



**KWAZULU-NATAL PROVINCE**

**SOCIAL DEVELOPMENT**  
REPUBLIC OF SOUTH AFRICA



**KWAZULU-NATAL  
DEPARTMENT OF SOCIAL  
DEVELOPMENT**

**ANNUAL REPORT 2020/2021  
FINANCIAL YEAR**

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## **PART A: GENERAL INFORMATION**

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## 1. DEPARTMENT GENERAL INFORMATION

### HEAD OFFICE

Postal Address	Private Bag X9144 PIETERMARITZBURG 3200
Street Address	205 Pietermaritz Street PIETERMARITZBURG 3201
Office of the Member of the Executive Council	Tel: 033 -341 9600 Fax 033 -341 9610
Office of the Accounting Officer	Tel: 033 - 264 5402 Fax: 033 - 264 5435
Call Centre	087 158 3000
Website	<a href="http://www.kznsocdev.gov.za">www.kznsocdev.gov.za</a>

### DISTRICT MANAGEMENT

Department of KZN Social Development (Chief Director: South Cluster)

Postal Address	Private Bag X1724 PIETERMARITZBURG 3200
Contact details	Tel: 033 - 395 9701 Fax: 033 - 345 0385

Department of KZN Social Development (Chief Director: North Cluster)

Postal Address	Private Bag X 13 ULUNDI 3838
Contact details	Tel: 035-874 8501 Fax: 035-874 8602

Department of KZN Social Development (Chief Director: Midlands Cluster)

Postal Address	Private Bag x 9917 LADYSMITH 3370
Contact details	Tel: 036-634 6613 Fax: 036-634 6600

Department of KZN Social Development (Chief Director: Ethekewini Cluster)

Postal Address	Private Bag X 1504 DURBAN 4000
Contact details	Tel: 031 336 8700

## 2. LIST OF ABBREVIATIONS/ACRONYMS

A			
<b>AAIM</b>	Anti Addiction in Medicine	<b>APP</b>	Annual Performance Plan
<b>ABET</b>	Adult Basic Education and Training	<b>AG</b>	Auditor General
<b>ABH</b>	Aryan Benevolent Home	<b>AGSA</b>	Auditor General South Africa
<b>AO</b>	Accounting Officer		
B			
<b>BAS</b>	Basic Accounting System	<b>BBBEE</b>	Broad Based Black Economic Empowerment
C			
<b>CARC:</b>	Cluster Audit & Risk Committee	<b>CDP</b>	Community Development Practitioner.
<b>CANE</b>	Child Abuse, Neglect and Exploitation		
<b>CCGs:</b>	Community Care Givers	<b>CIDB:</b>	Construction Industry and Development Board
<b>CSOs:</b>	Civil Society Organisations	<b>CNDC:</b>	Community Nutrition and Development Centre
<b>CS:</b>	Community Survey		
<b>CFO:</b>	Chief Financial Officer		
<b>CYCC:</b>	Child and Youth Care Centre		
D			
<b>DAC:</b>	Department of Arts and Culture	<b>DODE</b>	Departmental Organisational Development and Efficiency
<b>DPSA</b>	Department of Public Service and Administration	<b>DPW</b>	Department of Public Works
<b>DSD</b>	Department of Social Development		
<b>DAFTA</b>	Durban Association for the Aged	<b>DRP</b>	Disaster Recovery Plan
<b>DM</b>	District Municipality		
E			
<b>ECD</b>	Early Childhood Development	<b>EPWP</b>	Expanded Public Works Programme
<b>EXCO</b>	Executive Committee	<b>EEP</b>	Employment Equity Plan
<b>EPMDS</b>	Employee Performance Management and Development System	<b>EU</b>	European Union

**F**

**FAMSA** Family Advocacy and Marriage  
 Counselling of South Africa.

**G**

**GIAMA** Government Immoveable Asset  
 Management Act

**H**

**HCBC** Home and Community Based Care

**HIV and  
 AIDS** Human Immune-Deficiency Virus  
 And Acquired Immune Deficiency  
 Syndrome

**HOD** Head of Department  
**HRD** Human Resource Development

**HRM** Human Resource Management

**I**

**ICT** Information Communication  
 Technology

**IDP** Integrated Development Plan

**IDT** Independent Development Trust

**IYM** In –Year- Monitoring

**K**

**KZN** KwaZulu-Natal

**KPI** Key Performance Indicator

**L**

**LVEF** Local Victim Empowerment Forum

**M**

**M & E** Monitoring and Evaluation

**MEC** Member Of The Executive Council

**MINMEC** Ministerial and Members of the  
 Executive Committee

**MOU** Memorandum of Understanding

**MPL** Member of Provincial Legislature

**MTEF** Medium Term Expenditure  
 Framework

**N**

**NACCW** National Association of Child Care  
 Workers

**NCVV** Nasionale Christelike Vroue  
 Vereeniging

**NDA** National Development Agency

**NGO** Non-Governmental Organisation

**NICRO** National Institute Of Criminal  
 Rehabilitation Organisation

**NIP** National Integrated Plan

**NPI** Non-Profit Institution

**NPO** Non-Profit Organisation

<b>O</b>			
<b>OSDC</b>	One Stop Development Centre	<b>OSD</b>	Occupation Specific Dispensation
<b>OTP</b>	Office of the Premier	<b>OVC</b>	Orphaned and Vulnerable Children
<b>P</b>			
<b>PAA</b>	Public Audit Act	<b>PARC</b>	Provincial Audit & Risk Committee
<b>PERSAL</b>	Personnel Salary System	<b>PFMA</b>	Public Finance and Management Act
<b>PEIP</b>	Prevention and Early Intervention Programmes	<b>POS</b>	Place of Safety
<b>PILIR</b>	Procedure in Incapacity Leave and Ill Health Retirement	<b>PSR</b>	Public Service Regulation
<b>PSCBC</b>	Public Service Co-ordinating Bargaining Council		
<b>PWC</b>	Price Waterhouse Coopers		
<b>Q</b>			
<b>QPR</b>	Quarterly Performance Review		
<b>S</b>			
<b>SANCA</b>	South African National Council On Alcoholism	<b>SAPS</b>	South African Police Services
<b>SASSA</b>	South African Social Security Agency	<b>SAVF</b>	Suid Afrikaans Vroue Federasie
<b>SCM</b>	Supply Chain Management	<b>SCOPA</b>	Standing Committee on Public Accounts
<b>SDIP</b>	Service Improvement Delivery Plan	<b>SITA</b>	State Information Technology Agency
<b>SIU</b>	Special Investigation Unit	<b>SMME</b>	Small, Medium and Micro Enterprise
<b>SLA</b>	Service Level Agreement		
<b>T</b>			
<b>TADA</b>	Teenagers Against Drug Abuse	<b>TR</b>	Treasury Regulations
<b>TAFTA</b>	The Association for the Aged		
<b>U</b>			
<b>UNODC</b>	United Nations Office on Drugs and Crime		
<b>V</b>			
<b>VEP</b>	Victim Empowerment Programme		



### 3. FOREWORD BY THE MEMBER OF THE EXECUTIVE COMMITTEE



During 2020-2021, the Department of Social Development in KwaZulu-Natal (KZN) continued its efforts to provide social protection to vulnerable groups, reaching more people, especially in rural areas, building on the gains of the previous years.

**Key highlights of our many achievements are as follows:**

In our quest of leaving no one behind, we have placed emphasis on those programmes that will help address the plight of vulnerable groups, which include the people with disabilities, women, senior citizens, youth, children and the Lesbian, Gay, Bisexual, Transgender, Queer, Intersex, Asexual+ (LGBTQIA+) community on our journey to prosperity. The appointment of the Director for Older Persons and Persons with Disabilities, who is disabled, is a huge step in ensuring that people with disabilities are not left behind.

We are currently battling many challenges on different fronts, and the Department is committed to rising above those and when we do rise, we want to leave no one behind. We want to leave no one behind as we ensure that our children, women and the elderly are provided with psycho-social support as we are battling with horrendous cases of gender-based violence and femicide amid the Coronavirus pandemic outbreak.

COVID-19 has changed the way we do things as government, while we had to improve on service delivery, all of a sudden, we are faced with a growing number of people who lost their livelihoods and dependants. The Department launched Operation *Sigalelekile* (we have arrived) with the intention to speed up services to our communities. The aim is to address service delivery lapses which have been exposed by the lockdown.

Our social service practitioners find it very hard to conduct verification processes before handing Social Relief of Distress where some of the affected households were found to have no necessary documents. Some indicated that they were unable to travel to towns where they can apply for child birth certificates, Identity documents and social grants because they had no transport fare as they were unemployed. That proved to be a serious challenge, especially for the Department mandated to eliminate poverty, improving people's livelihoods, and ensure the realization of common prosperity across the province. With Operation *Sigalelekile* we are able to bring government services to the doorsteps of communities, especially the rural and farming communities where there are still gaps in service delivery. We work closely with the Departments of Home Affairs, Health, Agriculture, Economic Development, Tourism and Environmental Affairs, South African Police Service, South African Social Security Agency and the National Development Agency.

Residents of an area we visit, apply for birth certificates, Identity Documents, child support grant, foster care grants, disability grant with Health practitioners, social workers and police present to ensure all need is being dealt with on the spot. On the other hand, the Departments expose these people who are fair to government services to opportunities on how they can start business. This is another government gesture to bring back people's confidence about government services having not spent time in long queues as it often happens when visiting our offices and end returning home without receiving help.

In the recent COVID-19 related procurement irregularities the investigations initiated by the Premier and the Provincial Executive Council, all recommendations were implemented. The matter is being handled by the criminal justice institutions such as the Hawks and the Special Investigative Unit, while on the other hand the disciplinary processes are underway for the implicated officials. The Special Tribunal has also come on board where a court ruling was obtained where the companies who unduly benefitted have to return public money. These monies will now be redirected to render services to the poor and downtrodden.

We know that corruption has a disproportionate impact on the poor and most vulnerable as it reduces access to services. We remain committed in rooting out corruption in the Department. This has a negative effect to our twin goals of ending extreme poverty by 2030 and boosting prosperity for our people. Therefore, we need to confront it at any cost without any favours or prejudice.

The Department appreciates the work undertaken by the oversight bodies such as the Auditor General South Africa, SCOPA, Finance and Social Development Portfolio Committees. These institutions helped us to remain focused on our goals to calibrating our machinery to improve delivery of services to the people. The dedication by the employees of the Department in contributing towards changing the lives of the citizens of KwaZulu-Natal does not go unnoticed.

  
Mrs NM Khoza, MPL  
KwaZulu-Natal: MEC of the Department of KZN Social Development  
Date: 31<sup>st</sup> July 2021

## 4. REPORT OF THE ACCOUNTING OFFICER

### Overview of the Operations of the Department



The core mandate of the Department emanates from Section 27 (1) (c) of the Constitution of the Republic of South Africa, which provides for the right of access to appropriate social assistance for those who are unable to support themselves and their dependents.

In addition, Section 28 (1) of the Constitution sets out the rights of children with regard to appropriate care (basic nutrition, shelter, health care services and social services) and detention. Schedule 4 of the Constitution further identifies welfare services and population development as functional areas of concurrent National and Provincial legislative competence. In carrying out the core functions, the Department is governed by various acts and policies. The basic tenets of the constitution, as embodied in chapter 2, contain the Bill of Rights which emphasizes equality, human dignity, freedom and security of the person, health care, food, water and social security and the rights of the child.

### Services to Older Persons

The Kwa-Swayimane Day Care Centre has been transformed from being a day care centre into a fully-fledged residential facility. This means in totality, older persons will now receive 24-hour care in 42 Old Age Homes across the Province of KwaZulu-Natal. In addition, the Department is working on the policy on Utilisation of Social Grants at residential facilities for older persons. This policy is aimed at regularising the rate that is charged by residential facilities taken from the old age grant. Furthermore, older persons will continue to receive community-based care and support services in 353 service centres. These services will include awareness campaigns on the rights of older persons, implementation of programmes which ensure the independent living, as well as home-based care for the frail.

### Services to Persons with Disabilities

The Department has been able to employ at least 2,4 percent of persons with disability in the different units within our administration. This percentage excludes numbers of people employed by our funded Non-Profit Organizations across all districts. The Department is intensifying the provision of skills to persons with disabilities through our protective workshops. This will wean disabled people from dependency on the state, a critical element of our transition from welfare to development. We strongly believe that persons with disabilities should play a vital role in revitalization of the economy through growing small enterprises. In partnership with the National Department of Social Development and MTN, we have handed over a multi-media centre to Vumanisabelo Special School in Amajuba District, Osizweni (Newcastle).

The School also received the Memeza personal alarm to be used when there is a threat of crime including gender-based violence incidents. Twenty-two (22) computers with specialized software for persons with disabilities were also handed over. Furthermore, we have ensured that the pupils with disabilities and educators of the Vumanisabelo Special School also received training on basic computer skills for these new high-tech computers. In our quest of leaving no one behind, we have seen other countries and private sector coming forward with help as the United Arab Emirates assisted by the donating kitchen equipment and the sewing machines to the Mount Currie Women's Cooperative in Harry Gwala District. The cooperative will use the sewing machines to continue to produce facemasks and school uniforms for Grade R pupils, thereby contributing to the local economy. The MTN Foundation also donated a computer laboratory to the cooperative.

Together with the NPO Sector, we have provided persons with disabilities with a 24-hour care in 19 Residential Facilities, and Community Based Care and Support Services in 44 Protective Workshops. The Community-Based Rehabilitation Programme that was first piloted at Umzinyathi District will be expanded to three additional areas, reaching a total of seven Districts. We will continue with awareness programmes, focussing on Albinism, Autism and learning abilities; inclusion and integration, as well as disability mainstreaming.

### HIV and AIDS Programme

HIV infection remains relatively high amongst the youth. We remain persuaded that social and behavioural programmes play a significant role in HIV prevention. To this end, we have continued to implement Social and Behaviour Change (SBC) programmes, although on a limited scale due to COVID-19 restrictions.

In partnership with the United States Agency for International Development (USAID), through the US President's Emergency Plan for AIDS Relief (PEPFAR), a learning event was held in Durban to evaluate the implementation of the Government Capacity Building and Support (GCBS) programme. The GCBC programme is one of the interventions that strengthens the capacity of the Department to improve service outcomes and reduce the incidences of HIV and AIDS for orphans, vulnerable children and youth (OVCY).

The Chommi Programme targeting adolescents aged 10-14 years was launched at the Nanda Qadi Traditional Council. The Men's Championing Change Programme was launched in Bergville and Charlestown, with the aim of sensitising men and boys about the effects of HIV and Gender-Based Violence at community level. As part of preventing new HIV infections, the Department will continue to collaborate with relevant stakeholders to implement various social and behaviour change programmes targeting different focus groups. Currently the Department is funding 224 Home and Community Based Care (HCBC) organisations, whilst providing psychosocial support services to Orphans and Vulnerable Children and Youth.

Through our partnership with funded NPOs, we have been able to create 1 897 employment opportunities in HCBC, Community Care Centres (CCCs) and social and behaviour change programmes. We are also making a contribution towards creation of 1 959 jobs through the Expanded Public Works Programme (EPWP), benefiting community caregivers and community caregiver supervisors.

### **Social Relief of Distress (SRD)**

Extending SRD to those who were severely affected by the COVID-19 pandemic exposed some capacity challenges amongst our service delivery partners. In mitigating such challenges, a hybrid model which included the voucher system was introduced to complement and fast-track the purchase of food parcels from local supermarkets. This helped to restore dignity to the vulnerable and stimulated local economic development.

Due to the high demand for food relief as a result of the impact of COVID-19, we had to approach Provincial Treasury for more funding to augment the R17 million allocated initially. A total of 137 195 SRD vouchers were distributed as at the 31<sup>st</sup> March 2021 and we are pleased to announce before this that we have exhausted the extra budget of R170,313 million allocated. The Department will continue to implement a voucher system to fast-track the provision of SRD to eligible individuals and families. However, we are foreseeing some challenges as we are already overspending on SRD due to the continued demand for food since COVID-19 and its resultant poverty prove to be dominant feature for the foreseeable future.

### **Care and Support Services to Families**

The International Day of Families was commemorated in May 2020 to highlight the importance of families as basic units of society. Due to the hardlockdown in 2020, the commemoration was held on social media platforms with wide audiences on Facebook and Twitter. In May 2021 we commemorated the International Day for Families in Umzimkhulu to highlight the importance of families as basic units of society working with Non-Profit and Faith-Based Organisations. These are important stakeholders in restoring and strengthening the family unit in an effort to renew the moral fibre of society. The National Marriage Week was commemorated in September 2020, reaching 1595 couples to create awareness to nurturing and celebrating marriages, with the aim of strengthening unions through encouraging healthy, happy families and joyful children.

In the financial year under review, the Men Championing Change Programme was introduced in Zululand and King Cetshwayo Districts reaching 2 277 men and boys. This programme will be rolled out to other districts in 2021/22.

### **Child Care and Protection Services**

During the financial year under review, the Department managed a total of 1 378 reported child abuse cases in line with the Protocol for the Management of Child Abuse, Neglect and Exploitation (CANE). In order to strengthen protection of children, the Department was able to coordinate and facilitate clearance of 250 staff working directly with children in terms of National Child Abuse Register. The Provincial Inter-sectoral Child Care and Protection Forum remained functional and the integrated strategies to address matters affecting children were operationalised through the review of the KwaZulu-Natal 365 Days Child Protection Plan.

We have received a number of cases of educators who sexually abuse learners. In response to that, we will continue to strengthen the collaboration with Department of Basic Education in order to ensure screening of educators in terms of Part B of the National Child Protection Register (CPR) and other relevant stakeholders as well as capacitating them on the Inter-Sectoral Protocol for Prevention and Management of Violence and CANE.

### **Early Childhood Development and Partial Care**

In the past financial year, the Department provided access to Early Childhood Development (ECD) Services to 92 083 children through the implementation of the Centre and Non-Centre Based ECD Programmes. The Department was able to subsidise 96 997 children (69 018 through Equitable Share and 27 979 through the ECD Conditional Grant) in order to ensure provisioning of nutritious food within the ECD Centres and procurement of education and stimulation material and equipment for children as well as provisioning of stipends to ECD Practitioners.

The movement of the ECD function to the Department of Education (DoE) has been deferred to the 2022/2023 financial year.

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### **Alternative Care / Child and Youth Care Centres**

In the financial year under review we rendered residential programmes for 3 047 children who were designated in Child and Youth Care Centres (CYCCs) by various children's courts. The Department provided financial and management support to 64 CYCCs that are managed by NPOs and 10 managed by the State.

For the purposes of ensuring provisioning of adoption services in compliance with Norms and Standards for Adoption, the Department was able to coordinate and facilitate the assessment of adoptable children and 86 children were recommended for adoption in terms of Section 239 of the Childrens Act. Furthermore, on top of 20 service providers accredited to render adoption services within the province, the Department trained 51 Social Workers under our employ on adoption services and facilitated their registration with the South African Council for Social Service Professions for continued service delivery within the public sector.

In the financial year under review, we celebrated excellence by the Class of 2020, which was made up of children who are residents of CYCCs and Alternative Care, who achieved excellence in matric. Over the years, these children moved on to institutions of higher learning across the country and the globe, pursuing degrees in scarce professions such as Actuarial Sciences, Medicine, Engineering and Accounting, among others.

### **Community Based Care and Support Services for Children**

In the financial year under review, a total of 26 358 children including youth, benefitted from Community Based Care and Support Programmes implemented by the Department. The Department was also able to resuscitate the District Panels for the Recognition of Child Headed Households (CHH) in order to strengthen statutory services.

Orphaned and vulnerable children and youth remain part of the Department's primary clientele. To this end, the Department will continue to implement community-based child and youth care prevention and early intervention services that provide support to vulnerable children in their homes, at community level through safe parks and life skills programmes. Furthermore, the Department will strengthen recognition of Child-Headed Households (CHH) in order to ensure that these children do receive the required statutory services they qualify for, including other government services as determined by the outcomes of assessments.

### **Crime Prevention and Support**

Social crime continues to persist in our communities. The Department has implemented an Integrated Social Crime Prevention Awareness Programmes in all Districts. The implementation of the Anti-Gang Strategy has been intensified in Amajuba District, following incidences of gang-related violence in that area. The Department will continue to improve secure care services in four (04) state-run secure care centres. The Department also ensures the implementation and accreditation of diversion programmes and service providers

### **Victim Empowerment Programme**

The Department continued to lead multi-sectoral efforts to fight against Gender-Based Violence and Femicide (GBVF). We established partnership with SANTACO-KZN to address the scourge of GBVF head-on. This partnership saw Honourable Premier of KwaZulu-Natal, Mr Sihle Zikalala and the MEC for the Department of Social Development launching an anti-GBVF campaign in Mtshembeni, Inanda, which is a hotspot. This afforded the Department an opportunity to address taxi operators, drivers and members of the community at taxi ranks and distributed stickers and other educational material on GBVF issues. This programme has been rolled out to other districts such as Ugu, Harry Gwala, Umgungundlovu and various areas of eThekweni. The Department also collaborated with Vodacom to strengthen the functionality of the departmental GBVF call centre.

There is a partnership between BMW South Africa, Government and civil society organisations. Through this partnership, BMW handed over five BMW i3 cars to be used by community-based care workers to reach victims of GBV. Mzamo Child Guidance and Training, became one of the beneficiaries. The Department had successful engagements with traditional leaders and healers, who pledged their support in the fight against GBVF in the province. The Department also strengthened the prevention and awareness campaigns whilst also empowering the victims of GBVF with socio-economic skills as an exit strategy from shelters.

### **Substance Abuse Prevention and Rehabilitation**

During the financial year under review, we were able to reach 796 service users who were in shelters for the homeless during lockdown. The Department focused on coordinating the implementation of the National Drug Master Plan 2019-2024. This included intensifying substance abuse prevention programmes, the launch of the Provincial Anti-Substance Abuse Forum during the commemoration of the International Day Against Drug Abuse and Illicit Trafficking on June 26. We supported municipalities to improve the functionality of District Anti-Substance Abuse Forums and training Local Drug Action Committees.

We strengthened treatment, re-integration and after care programmes. Furthermore, we collaborated with other Government Departments and civil society organisations to ensure that substance abuse matters are driven through the Operation *Sukuma Sakhe* structures, and that all stakeholders play their part in the fight against substance abuse as guided by the National Drug Master Plan 2019-2024.

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### **Community Mobilization**

The Department has implemented the Community Mobilisation Framework that acts as a guide to all government departments on community mobilisation. The framework ensures that co-ordination and implementation of integrated government programmes for communities are realised, with communities participating and taking charge of their own development and destiny.

The Department worked with Operation *Sukuma Sakhe* structures to address community development issues. As part of professionalising Community Development practice, special focus will be on mobilising practitioners within and beyond the Department to register and train them on the requirements of the practice.

### **Institutional Capacity Building and Support**

The NPO sector remains one of the main service delivery partners for the Department. During the past financial year, we managed to build capacity of 4 289 NPOs on registration and compliance with the Non-Profit Organizations Act of 1997, financial management, understanding of Service Level Agreements, we also embarked upon the 'Know your Status' campaign to ensure that NPOs renewed their registration status to remain compliant.

During 2021/22 Department's main focus will be on the reviewing and implementing the Ten Point Plan for the Management of Services rendered by NPOs in line with the new National Sector Funding Policy. This includes, inter-alia, piloting an incubation programme to promote skills transfer between emerging and established NPOs, conducting NPO roadshows, and rolling-out an ICT-enabled NPO Management System.

### **Poverty Alleviation and Sustainable Livelihoods**

Due to COVID-19, Community Nutrition and Development Centres (CNDCs) in the last financial year provided food packs instead of cooked meals to reduce the spread of the Coronavirus. In 2021/22 financial year, our focus areas will be on ensuring the equitable distribution of Community Nutrition and Development Centres (CNDCs) to all Local Municipalities. Furthermore, the Department will be strengthening the exit opportunities for the beneficiaries.

### **Community-Based Research and Planning**

The Department collaborated with the University of KwaZulu-Natal (UKZN) on the development of a matrix of poverty pockets in the province, and household interventions are being provided to households that have been profiled. The Department, worked with COGTA and municipalities, to develop community-based plans which form part of the Integrated Development Plans. This forms part of the District Development Model.

### **Youth Development**

A total of 105 young people completed a six-month full-time training programme at Vuma and Esicabazini Youth Academies which focused on the much-needed vocational and lifeskills. The Department empowered more youth through training in youth academies and youth development centres. The Department has finalised an integrated Youth Development Strategy which addresses the different needs of our young people. In December 2020, the Department saw the graduation of 480 young people from learnerships which were funded by the Service SETA to the tune of R19 million.

### **Women Development**

Women development is uppermost in the programmes of the Department and these are geared towards to socio-economic upliftment of primarily the vulnerable women. Women development is mainstreamed in all the departmental programmes, including Job Creation, Expanded Public Works Programme, HIV and AIDS, Disability Services, Families, Social Relief of Distress, Victim Empowerment, Crime Prevention, Substance Abuse, Rehabilitation and Treatment.

In the last financial year, the Department assisted a number of women-led projects with equipment which include water pumps, bakery and catering equipment to organisations such as Sukumani Nenze Women Development Co-operative. We have also funded Ikusasaletu Clothing and Textile Women led NPO. This NPO is producing uniforms for different schools around Dundee and Msinga. In Harry Gwala, a group of 100 women from High Impact Development Programme were trained on textile and clothing.

### **Population Policy Promotion**

Special focus of this unit is on developing and implementing the Advocacy Strategy on Population Development and Mainstreaming of the Demographic Dividend for inclusion in the Integrated Development Plans of municipalities. The Department will finalise research projects that commenced in the financial year under review and could not be completed due to COVID-19 regulations. New Research projects are focused on women, youth, people with disabilities, GBVF, psychological analysis of sex offenders and homeless people.

Departmental receipts	2019/2020			2020/2021		
	Estimate	Actual Amount Collected	Estimate	Estimate	Actual Amount Collected	(Over)/Under Collection
	R'000	R'000	R'000	R'000	R'000	R'000
Sale of goods and services other than capital assets	R7068	R5 778	R7068	R7,456	R5,593	R1,863
Fines Penalties and Forfeits		R19			R5	R(5)
Interest, dividends and rent on land	R31	R181	R31	R33	R(9)	R42
Sale of capital assets		R24 67		R625	R6,532	R(5,907)
Financial transactions in assets and liabilities	R592	R3 703	R592	R1,324	R891	R433
<b>Total</b>	<b>R1255</b>	<b>R12 148</b>	<b>R1255</b>	<b>R9,438</b>	<b>R13,021</b>	<b>R(3,583)</b>

### Gifts and Donations

The nature of services rendered by the Department invites the general public, civil society and businesses to make different types of donations which include cooked food, clothes, money etc. The Department has disclosed the gifts, donations and sponsorships received of R 41 000.00.

### National Treasury Exemptions and Deviations

The Department did not have any National Treasury Exemptions and Deviations for the period under review.

### Events after the reporting date.

No events after the reporting period have been recorded.

### Approval

The Annual Financial Statements set out on pages 241-351 have been approved by the Accounting officer.

  
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 Mrs NI Vilakazi: Accounting Officer  
 Department of KZN Social Development  
 Kwa-Zulu Natal  
 Date: 31<sup>st</sup> July 2021

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

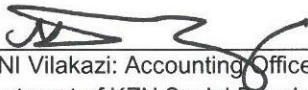
To the best of my knowledge and belief, I confirm that all the information and amounts disclosed throughout the annual report are consistent and reflect correct amounts received and spent by the Department. All information provided for in the annual report is accurate and complete and free from any omissions.

I also confirm that the annual report has been prepared in accordance with the guidelines on the annual report as issued by National Treasury, and this has been confirmed by the KwaZulu-Natal Provincial Treasury. The Annual Financial Statements (Part E) have also been prepared in accordance with the modified cash standard and the relevant frameworks and guidelines issued by the National Treasury.

The preparation of the Annual Financial Statements has been prepared in accordance with accepted standards of Accounting and any judgement made in this information have been made by myself as the Accounting Officer of the KwaZulu-Natal Department of Social Development.

It is also confirmed that the KZN Department of Social Development has established and implementing efficient internal control systems which are designed to provide reasonable assurance as to the reliability of the performance information, human resource information, as well as the annual financial statements. We confirm that the opinion of the Auditor General expressed in this report is based on the reliability and completeness of performance information made available to themselves.

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 2020



Mrs NI Vilakazi: Accounting Officer  
Department of KZN Social Development  
Kwa-Zulu Natal  
Date: 31<sup>st</sup> July 2021

## 6. STRATEGIC OVERVIEW

### 6.1 VISION

Our vision is that of “*A Caring and Self-reliant Society*”.

### 6.2 MISSION

To transform our society by building conscious and capable citizens through the provision of integrated social development services

### 6.3 CORE VALUES

- **Integrity** – Our services are rendered with honesty and truthfulness with demonstrable reliability and honour.
- **Respect** – We hold our customers in high esteem.
- **Fairness** – We uphold objectivity and justice in rendering our services.
- **Equality** – We believe in a fair egalitarian society offering equal developmental opportunities.
- **Human dignity** – We serve our community with pride and necessary self-esteem.

### 6.4 PRINCIPLES

We seek to embody the *Batho Pele* Principles in our efforts so as to ensure that our service provision is done in humane ways and results in positive and sustainable outcomes for the citizens of KwaZulu-Natal. Our Service Delivery Improvement Plan entails all the principles of Batho Pele and will be implemented over the next five years.

- **Consultation:** people should be consulted about the level and quality of services they receive and wherever possible, be given a choice.
- **Service standards:** people should be told what level and quality of services they will receive.
- **Access:** all citizens should have equal access to the services to which they are entitled.
- **Courtesy:** all people should be treated with courtesy and consideration.
- **Information:** people should be given full, accurate information about the services they receive.
- **Openness and transparency:** about how the Department is run, how much it costs, and who is in charge.
- **Redress:** if a promised standard of service is not delivered, people should be offered an apology, an explanation and a speedy remedy. When complaints are made, people should receive a sympathetic, positive response.
- **Value for money:** public services should be provided economically and efficiently



## 7 LEGISLATIVE AND OTHER MANDATES

### 7.1 CONSTITUTIONAL MANDATES

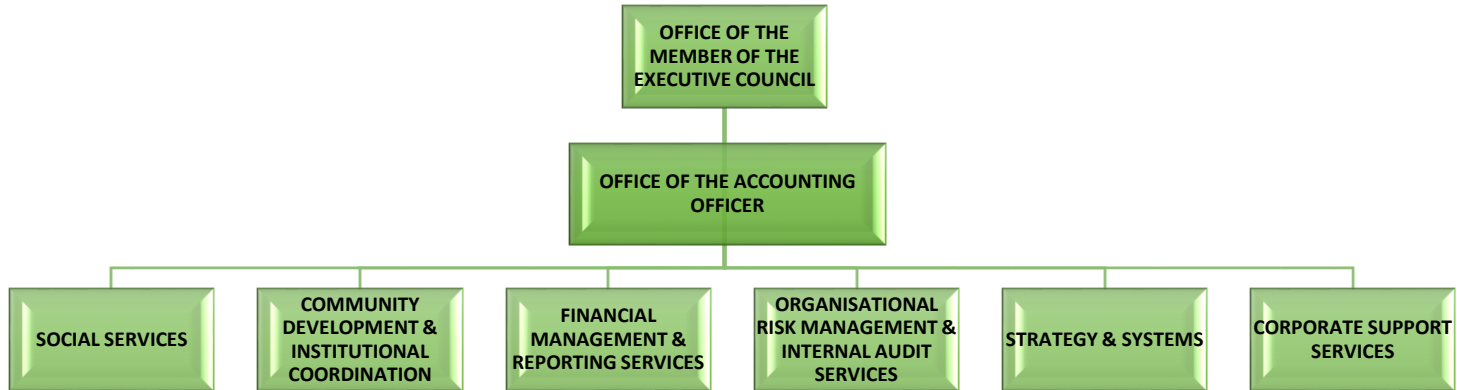
CONSTITUTION	RESPONSIBILITIES THAT THE CONSTITUTION PLACES ON KZN DSD
<b>The Constitution of South Africa, Act No 108 of 1996</b>	The Department derives its mandate from the Constitution of South Africa, Act No 108 of 1996, particularly Chapter 2 – the Bill of Rights, which emphasises equality, human dignity, freedom and security of the person, health care, food, water and social security and the rights of the child. In response to this, the Department plays a leading role in the protection of children, older person, people with disabilities and promoting their rights. Schedule 4 of the Constitution identifies social welfare services, population development, and disaster management as functional areas of concurrent national and provincial legislative competence. It is because of this constitutional obligation that the Department provides social welfare services and population development services to the citizens of KZN Province.

LEGISLATION	RESPONSIBILITIES THAT THE LEGISLATION PLACES ON KZN DSD
<b>Social Service Professions Act, 1978</b>	The Act, formerly known as the Social Work Act, provides for the establishment of the South African Council for Social Service Professions (“SACSSP”), defines powers and functions of the SACSSP; provides for, and regulates the registration of social workers, student social workers, social auxiliary workers and persons practising other professions in respect of which professional boards have been established; and includes Policy Guidelines for Code of Conduct, Code of Ethics and Rules for Social Workers. The Department facilitates the registration of social service professionals with the SACSSP.
<b>Non-profit Organisations Act, 1997</b>	The Act provides for the establishment of an environment in which NPOs can flourish, and establishes an administrative and regulatory framework within which NPOs can conduct their affairs. It repeals and replaces certain provisions of the Fund-raising Act, 1978.
<b>National Development Agency (NDA) Act, 1998</b>	The Act establishes the NDA, which is aimed at promoting appropriate and sustainable partnership between the Government and civil society organisations to eradicate poverty and its causes, and determines the objects and functions of the Agency, including the manner in which it is to be managed and governed. The NDA is mandated to grant funds to CSOs in order to enhance their capacity to meet the developmental needs of poor communities, and promote development dialogue.
<b>Domestic Violence Act, 1998</b>	The Act seeks to provide victims of domestic violence with the maximum protection the law can provide, and introduces measures aimed at ensuring that the relevant organs of state give full effect to its provisions, thereby conveying the state’s commitment to eliminating domestic violence. The Department is currently helping to develop an integrated manual on the Act which will be used to train Social workers, police, and court personnel.
<b>Children’s Act, 2005</b>	The Act gives effect to the rights of children contained in section 28 of the Constitution. It sets out principles relating to the care and protection of children; defines parental responsibilities and rights, makes further provision regarding children’s courts and the issuing of contribution orders; makes new provisions for the adoption of children, including inter-country adoption; gives effect to the Hague Convention on Inter-country Adoption; prohibits child abduction to give effect to the Hague Convention on International Child Abduction; provides for surrogate motherhood, and

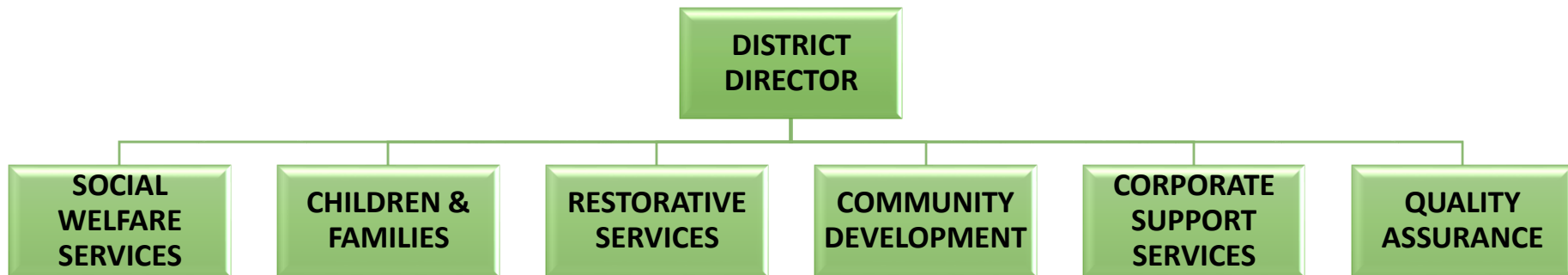
LEGISLATION	RESPONSIBILITIES THAT THE LEGISLATION PLACES ON KZN DSD
	creates certain offences relating to children. It is currently under review in compliance with certain court ordered child care and protection reforms.
<b>Older Persons Act, 2006</b>	The Act deals effectively with the plight of older persons by establishing a framework aimed at the empowerment and protection of older persons and at the promotion and maintenance of their status, rights, well-being, safety and security. It introduces the development of community and home based care and support programmes, which include prevention and promotion programmes aimed at ensuring that older persons live independent lives within their communities, ensuring that frail older persons receive maximum care within their communities through a comprehensive range of integrated services. The Act recognises the wisdom and experience of older people and the need to protect their knowledge and skills. It also promotes the active participation of older people in community affairs.
<b>Prevention of and Treatment for Substance Abuse Act, 2008</b>	The Act provides for the comprehensive national response for the combatting of harmful drug use and the establishment of programmes for the prevention and treatment of drug dependency. It also provides for the establishment of treatment centres, hostels and halfway houses, including the registration of institutions as treatment centres, hostels and halfway houses. It provides for the committal of certain persons to detention, treatment and training in such treatment centres or registered treatment centres. The Act repeals and replaces the Prevention and Treatment of Drug Dependency Act, 1992 (Act No. 20 of 1992).
<b>Updates to Institutional Policies and Strategies</b>	The following institutional policies and strategies are reflected in the Strategic Plan <ul style="list-style-type: none"> <li>• Develop a monitoring system to assess adherence of ECD facilities to norms and standards;</li> <li>• Facilitate approval of the Provincial Integrated Strategy for Teenage Pregnancy;</li> <li>• Develop an exit Strategy for Youth Academies.</li> <li>• Develop Women Development Strategy</li> <li>• Review Youth Development Strategy</li> </ul>
<b>Updates to Relevant Court Rulings</b>	The relevant court ruling that has a significant, ongoing impact on the operations and service delivery obligations of the Department is the North Gauteng High Court Oder on Foster Care.

## 8. ORGANIZATIONAL STRUCTURE

### High Level Organizational Structure



### DISTRICT MANAGEMENT



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**LOCAL SERVICE OFFICE MANAGEMENT**



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**LOCAL SERVICE OFFICE MANAGEMENT**



**9. ENTITIES REPORTING TO THE MEMBERS OF THE EXECUTIVE COUNCIL**

There are no entities reporting to the Member of the Executive Council.

## **PART B: PERFORMANCE INFORMATION**

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

The AGSA currently performs certain audit procedures on the performance information to provide 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 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 232 of the Report of the Auditor General, published as Part E: Financial Information.



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## 2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

### External Environmental Analysis

#### Population

The latest results of the Stats SA's mid-year estimates indicate that the population of South Africa remains at 59,6 million. Approximately 30,5 million (51,1%) of the population is female and 29,1 million (48,9%) is male.

Approximately 19,3% of the SA population lives in the KZN Province, which translates to roughly 11,5 million persons. Approximately 6 million (52,1%) of the KZN population is female and 5,5 million (47,9%) is male. KZN remains the second populous province after Gauteng, with a marginal increase of its population from 11,2 million (19,2%) in 2019 to 11,5 million people (19,3%).

The slight increase in the KZN population suggests that the demand for social development services will remain relatively the same. However, the demand for services might shift in the Province experiences a sudden and an unexpected rise in the incidences and prevalence rate of social ills as well as the effects of the Coronavirus pandemic.

#### Poverty

Poverty continues to persist and intractable, despite the fact that access to social grants in SA has been scaled up from 2.4 million recipients in 1996 to 18,3 million recipients by December 2020 (SASSA, 2020). About 1 in every 5 grant recipients in SA resides in KZN (21,7%).

Money metric poverty results of the KZN Province also show that, 34,3% of the households lived below the food poverty line in 2015 (which at current 2020 prices would be R 585), thus indicating that they did not have enough money to purchase the minimum required daily energy intake. Also, 52,4% of the households live below the lower bound poverty line (which at current 2020 prices would be R 840), thus indicating that they had to choose between food and important non-food items.

In contributing towards the fight against poverty, the Department's intervention included the following:

- Strengthening partnerships with research institutions and gathering information through profiling to support evidence-based planning, budgeting and programme design;
- Capacitating the Community Development Programme and re-prioritizing the available budget advance the transition from social welfare to social development;
- Increasing the spatial distribution of CNDCs to reduce individual and household vulnerability to hunger;
- Strengthening collaborating with SASSA, NDA and other stakeholders to ensure that social grant beneficiaries and poor and vulnerable individuals and are linked to sustainable livelihoods initiatives;
- Strengthening collaboration and partnership with NPOs so that they can play a more meaningful role in the development agenda.

#### Children

Stats SA also estimates that about of 28,6% of the population in South Africa is aged younger than 15 years. Of those younger than 15 years of age, the majority resides in KZN (21,8%).

Approximately 5,7 million children in South Africa are between the ages 0-4 years of age. Of these, roughly 1,3 million (22,5%) children reside in the province of KZN. Of the 1,3 million children aged 0-4 years in KZN, less than 200 000 receive subsidy from the Department, notwithstanding that some ECD Centres are privately run.

Although child care and protection services are highly regulated, child abuse remains a challenge in KZN, where more than 300 cases were reported by the end of December 2020. To this end, the Department will

strengthen its monitoring systems to ensure compliance with applicable norms and standards and relevant court rulings that have been pronounced by different courts in South Africa.

The massification of centre-based and non-centre-based ECD services will continue, targeting under-served areas and farming communities. The ECD function shift from the Department of Social Development to the Department of Education will be completed in 2022/23 financial year.

## **Youth**

The results of the Stats SA's Quarterly Labour Force Survey indicate that young persons aged 15-24 years who were NEET remained stable at 32,4% between 2019 and 2020. The results for those 15 – 34 year olds however showed an increase of 2,4 percentage points from 40,4% in 2019 to 42,8% in 2020. During 2020, the NEET was the highest during the 2<sup>nd</sup> quarter.

As part of contributing to skills development and job creation for the youth, the Department will invest in capacity development of youth development centres and academies. Furthermore, the Exit Strategy for Youth Academies will be finalised to facilitate placement of graduates in sustainable jobs.

## **Older Persons**

According to Stats SA's Mid-Year Population Estimates (MYPE) 2020, South Africa's population estimates indicate that the proportion of elderly persons (60 years and older) has grown from 7,6% in 2002 to 9,1% in 2020. The Province of KZN has 932, 703 (8,13%) older persons aged 60 years and above.

The proportion of elderly persons aged 60 and older is growing over time. Yet less than 2% of older persons received funded residential and community based care and support services.

The Department will continue to focus on capacity building of staff and services providers rendering care and support services to older persons. Furthermore, special focus will be on monitoring compliance with norms and standards to improve the quality of care and support services to the elderly.

## **HIV and AIDS**

According to the 2020 MYPE released by Stats SA, the number of persons living with HIV in SA increased from 3,8 million in 2002 to 7,8 million (13% of the population) in 2020. Over a fifth (1 in every 5) of South African women in their reproductive ages (15-49 years) are HIV positive. Approximately 5,34% of young people between the ages 15 -24 years are HIV positive.

In contributing towards the prevention of new HIV infections, the Department will intensify Social and Behaviour Change Programmes targeting children and youth. Furthermore, psychosocial services will be provided to OVCYs.

## **Disability**

According to Stats SA's General Household Survey (GHS), 2019, 3,5 million individuals aged 5 years and older have a disability. The provincial share for KZN was 0,6 million. Of the 0,6 million individuals aged 5 years and older who have a disability in KZN, less than 1 300 receive 24-hour care in 19 residential facilities, and just below 2 600 received community based services in protective workshop by end December 2020. These figures excluded those in private facilities that are not subsidized by the Department.

In addressing the needs of People with Disabilities (PWDs), the special focus will be on monitoring compliance with norms and standards to improve the quality of services. Other areas of focus include accelerating the transformation of protective workshops and expanding community-based rehabilitation programme.

## **Women**

According to Stats SA's Living Conditions Survey, the poverty gap and severity of poverty measures were larger for female-headed households compared to those headed by males. The proportion of households that are female-headed who are living below the upper bound poverty line (the line below which people cannot afford the minimum desired lifestyle by most South Africans) was 17 percentage points higher than that of households headed by males (50% versus 33,0%).

In addressing the needs of women, the Women Development Strategy will be finalised. Support Poverty Relief Flagship projects will be sustained. High impact skills development projects will be rolled out in all districts.

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## Migration

According to Stats SA's MYPE 2020, Gauteng and Western Cape (WC) provinces are estimated to experience the largest inflow of migrants. The report further shows that for the period 2016–2021 Gauteng is expected to receive 980 398 migrants, which is 3 times more than WC, which is expected to receive 290 555, whereas KZN is expected to receive -88 163. The net effect for the KZN province is that the equitable share from the national fiscus will be reduced as a result of the negative in-bound migration and a positive outbound migration.

## Internal Environment Analysis

### Information Communications Technology

The onset of the Coronavirus in SA and the nation-wide lockdown caused many people to work remotely for the most part of the 2020/2021 financial year. This has forced the Department to explore solutions that offer an interchangeable mix of physical and virtual spaces and functionalities.

The migration from GroupWise to Microsoft Exchange has commenced. During the 2021/22 MTEF period, the Department will continue to build the network infrastructure and invest in various ICT projects. These include e-tracking systems; reconfiguration of video-conferencing facilities, the deployment of Microsoft Skype and Microsoft Teams facilities.

Incremental automation of business processes will be sustained. These include, inter alia, the NPO management, alternative care, contract management, performance information, e-submission and e-leave.

### Human Resources (HR)

The analysis of HR capacity that was conducted in December 2020 revealed that out of 3 914 posts in the approved organogram, 3 612 posts were filled and 302 were vacant, reflecting the vacancy rate of about 7,8%.

In the year ahead, fewer critical posts will be filled due to substantial budget cuts against the personnel budget. The number is yet to be determined as the Department is still in the process of reviewing the critical posts to be filled.

The posts of social work supervisors were reduced from 527 to 126 due to budgetary cuts, resulting in non-compliance with norms and standards for supervision framework for social workers. To mitigate non-compliance with the framework, acting supervisors were appointed additional to the structure to ensure that there are sufficient supervisors for 1 868 social workers.

As at 15 March 2021, the percentage of persons with disabilities employed by the Department stood at 1,9%, just 0,1% below the national target of 2%.

As part of improving access to services, the Department continues to allocate social workers per ward. However, the budgetary constraints make it difficult to increase the capacity of community development practitioners (CDPs). This poses a challenge to the Department's efforts to accelerate the transition for social welfare to social development.

### Financial Management

The budget allocation indicates a steady increase over the 2021/22 MTEF, mainly due to inflationary increments and the increased allocation for the ECD grant. This is despite the budget cuts of R322.909 million in 2021/22, R427.283 million in 2022/23 and R584.038 million in 2023/24 made against the equitable share. The bulk of the budget comprises compensation of employees and transfers and subsidies to: Non-profit institutions, in line with the department's core functions.

The Department complies with the Broad-Based Black Economic Empowerment Act of 2003, although the extent of compliance is yet to be confirmed in consultation with the Provincial Treasury.

## 2.2 Service Delivery Improvement Plan

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

### KEY SERVICE NO. 1. ALTERNATIVE CARE (FOSTER CARE SERVICES)

Quantity: current status & projected targets	Current standard 2019-2020	Desired standard 2020-2021	Achieved levels of performance in relation to the targeted improvements for 2020/2021 financial year
	<p><b>2019-2020</b></p> <p>3963 children were placed in foster care</p>	<p><b>2020-2021</b></p> <p>5551 children were to be placed in foster care</p>	<p>3386 children were placed in foster care. Note that the placement of children particularly in the first two quarters were severely affected due to the Lockdown of Covid19. Many courts were not fully operational as well as service points due to the intermittent closures due to Covid infections.</p>
Quality: current & projected targets:			
Professional Standards	Current professional standards	Desired changes (if applicable)	Foster care is a professional intervention by a registered social worker and the official is therefore guided by ones professional standards and ethics as prescribed by the Council for Social Service Professionals.
Legal Standards	Current legal standards & approved standard operating procedures	Desired changes (if applicable) and revised SOPs Year 1 or year 2 or year 3	Achieved changes in legislation or in the development of SOPs documents per functional area that relates to the services addressed Foster care is a statutory service and is therefore guided by the Children's Act 38 of 2005 and its application is translated into the Guideline for the Effective management of Foster Care in SA. An additional guide is the Information Guide for the Management of Statutory Services. The North Gauteng High Court Order Interim Regime of 26 November 2019 which was due to expire on 26 November 2020 was further extended for a two-year period on 12 November 2020 and this provides further directives in terms of Management of lapsed foster care orders.

Quantity: current status & projected targets	Current standard 2019-2020	Desired standard 2020-2021	Achieved levels of performance in relation to the targeted improvements for 2020/2021 financial year
<b>Batho Pele principles:</b>			
	Engagement at 4 Provincial Child Care & Protection Forum meetings on all matters pertaining to Foster Care services with stakeholders	Engagement at 4 Provincial Child Care & Protection Forum on all matters pertaining to Foster Care services with stakeholders	Provincial Inter-sectoral Child Care and Protection Forum meetings held as follows and foster care services is a standing agenda item: <ul style="list-style-type: none"> <li>• June 2020(not held due to Covid Lockdown)</li> <li>• 18 September 2020</li> <li>• 27 November 2020(not held due to unavailability of members)</li> <li>• 18 March 2021</li> <li>• In addition a Provincial Intersectoral Foster Care meeting was held on 6 October 2020 and on 13 October 2020 hich was led by National Office</li> </ul>
	Participation at Provincial Children’s Court Committee and Case-flow meetings on Foster Care matters on quarterly basis	Participation at Provincial Children’s Court Committee and Case-flow meetings on Foster Care matters on quarterly basis	The Department participate in Children’s Court Committee however there were no meetings convened by Department of Justice in the current reporting period.
	Annual Commemoration of International/, National Children’s Day and National Child Protection Week through, public participation programme.	Annual Commemoration of 1 International, 1 National Children’s Day and 1 National Child Protection Week through, public participation programme.	Child Protection Week and the International Children’s Day commemorated during May 2020 and due to the COVID-19 lockdown, a media campaign was held addressing issues relating to children. Close out report compiled. The Province hosted the National Children’s Day on 21 November 2020.
	Utilisation of OSS platforms for addressing foster care related issues	Ensure utilisation of OSS platforms for addressing foster care related issues	DSD local offices participate in OSS local structures.
	Facilitation of establishment of Integrated Child Care Forums in all 12 District municipalities	Quarterly monitoring of the functionality of the Integrated Child Care Forums in all 12 District municipalities	Integrated Child Care Forums in all 12 Districts are functional and but meetings were not held consistently due to the Covid 19 lockdown. The Districts reported at the 2 Provincial Child Care and Protection Forums that were mentioned previously

Quantity: current status & projected	Current standard 2019-2020	Desired standard 2020-2021	Achieved levels of performance in relation to the targeted improvements for 2020/2021 financial year																									
	Community outreach and awareness campaign facilitated at local municipality per quarter.	01 awareness campaign on alternative care services implemented in each local municipality per quarter	Media awareness campaigns were conducted during Child Protection week, International Children's day in 2020 which covered issues relating foster care in relation to protection of children in need of care.																									
Courtesy	Educational information on alternative care services at information desks provided	Provision of educational information on alternative care services at desks and stands in all 81 Service Offices & 10 One stop development centres	<ul style="list-style-type: none"> <li>Educational information on foster care services is provided at desks and stands in all Service Offices &amp; One stop development centres</li> </ul>																									
	Management of case and intake registers for foster care in all 81 service offices and 10 One Stop Development Centres	Management of case and intake registers for foster care in all 81 service offices and 10 One Stop Development Centres	<ul style="list-style-type: none"> <li>Case and intake registers for foster care in all service offices and One Stop Development Centres available.</li> </ul>																									
	Management of complaints register and suggestion box for foster care related issues in all 81 service offices and 10 One Stop Development Centres	Management of complaints register and suggestion box for foster care related issues in all 81 service offices and 10 One Stop Development Centres	<ul style="list-style-type: none"> <li>Complaints register and suggestion box inclusive of foster care related issues in all service offices and One Stop Development Centres available.</li> </ul>																									
	3741 children accessed Foster Care services	3 963 children accessed Foster Care services	<p>The following number of children accessed foster care services during the months in 2020/2021</p> <table border="1"> <thead> <tr> <th>MONTH</th> <th>NUMBER OF CHILDREN RECEIVING FOSTER CARE GRANT</th> </tr> </thead> <tbody> <tr><td>April 2020</td><td>66772</td></tr> <tr><td>May 2020</td><td>67 372</td></tr> <tr><td>June 2020</td><td>68556</td></tr> <tr><td>July 2020</td><td>68 991</td></tr> <tr><td>August 2020</td><td>69341</td></tr> <tr><td>September 2020</td><td>71989</td></tr> <tr><td>October 2020</td><td>71 984</td></tr> <tr><td>November 2020</td><td>54 914</td></tr> <tr><td>December 2020</td><td>54 823</td></tr> <tr><td>January 2021</td><td>54715</td></tr> <tr><td>February 2021</td><td>54 855</td></tr> <tr><td>March 2021</td><td>56 088</td></tr> </tbody> </table>	MONTH	NUMBER OF CHILDREN RECEIVING FOSTER CARE GRANT	April 2020	66772	May 2020	67 372	June 2020	68556	July 2020	68 991	August 2020	69341	September 2020	71989	October 2020	71 984	November 2020	54 914	December 2020	54 823	January 2021	54715	February 2021	54 855	March 2021
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Quantity: current status & projected targets	Current standard 2019-2020	Desired standard 2020-2021	Achieved levels of performance in relation to the targeted improvements for 2020/2021 financial year
	<p>7329 of children accessed Foster Care placements</p> <p>Increased access of young people/youth exiting the foster care system to Skills Development Programmes, EPWP, Learnerships and institutions of higher learning to determine how we get statistics</p>	<p>6 866 of children accessed Foster Care placements</p> <p>Increased access of young people/youth exiting the foster care system to Skills Development Programmes, EPWP, Learnerships and institutions of higher learning</p>	<p>There were 3386 newly placed children that accessed foster care services.</p> <p>The Department of Social Development has Independent living programme for children who are about to exit from Alternative care. This programmes is implemented in all service office to ensure that children are linked to Skills Development Programmes, EPWP, Learner ships and institutions of higher learning. Children that complete matric are maintained in the system by provision of the foster care grant until the end of the year of turning 21 years as a financial support during post school training/ education. Letters are provided by the department to Tertiary institutions to indicate that these young people are wards of the state and state NFSAS funding must be provided as they come from compromised backgrounds.</p> <p><b>2382 children</b> within the foster care system were enrolled for matric 2020 of which 1375 passed and these young people will be accessing various options in terms of jobs, higher learning and skills development.</p>
Information	<p>Electronic and print information brochure on the internet on foster care programmes developed and distributed</p> <p>Information on Commemoration of International/, National Children's Day and National Child Protection Week distributed</p>	<p>Ensure displaying of foster care services and distribution of 10 000 brochures thereof.</p> <p>Information on Commemoration of 1 International, 1 National Children's Day and 1 National Child Protection Week</p>	<ul style="list-style-type: none"> <li>Information on Foster care service are displayed in all service points.</li> </ul> <p>Child Protection Week and the International Children's Day commemorated during May 2020 and due to the COVID-19 lockdown, a media campaign was held addressing issues relating to children. Close out report compiled.</p> <p>The Province hosted the National Children's Day on 21 November 2020.</p>

Quantity: current status & projected targets	Current standard 2019-2020	Desired standard 2020-2021	Achieved levels of performance in relation to the targeted improvements for 2020/2021 financial year
	Input in the development of newsletter provided	Consolidation of inputs to Departmental newsletter annually	Inputs are provided to Departmental newsletter annually.
Openness and Transparency	Display rights and responsibilities of children	Ensure rights and responsibilities of children displayed in English, isiZulu and Xhosa.	Rights and responsibilities of children are displayed in English and isiZulu
	Electronic and print information brochure on the internet on foster care programmes developed and distributed	Ensure displaying of foster care services and distribution of 10 000 brochures thereof. Translation of Brochure into Isixhosa and distribution thereof	Information brochures on Foster care service are displayed in all service points, not yet translated into Isixhosa
	Provision of inputs to the annual report on Departmental achievements in respect of foster care	100% compliance in provision of inputs to the annual report on Departmental achievements in respect of foster care and share with stakeholders	Inputs were provided on Departmental achievements in respect of foster care and shared with stakeholders
	Provision of educational information on Foster Care services to information desks.	Auditing of educational information on foster care services to desks and stands in all Service Offices and One stop development Centres	Information on access to foster care services is readily available and can be accessed at Service offices, district offices and child protection organizations that are designated to render foster care services. Clients can report through the departmental call centre in order to access information on foster care services as well as complain in terms of lack of services which is then directed for urgent attention.
Redress	Provision of input to the review of the current Service Commitment Charter (SCC) for the Department.	Ensure implementation of the Departmental (SCC) Service Commitment Charter	Departmental (SCC) Service Commitment Charter is implemented at all service points.
	Development of complaint procedure in line with the Service Commitment Charter (SCC)	Ensure display and compliance to complaints procedure.	Complaints procedure is displayed in all service point.
	Development of complaint register	Ensure 100% implementation of complaints register through addressing foster care issues	Complaints register is implemented and foster care issues are addressed
	Analyzed and provided feedback on complaints received.	100% analysis of all foster care complaints received	All Foster care complaints received were analysed and referred to District offices for further interventions.
	Client satisfaction survey conducted	Ensure 100% implementation of survey satisfaction tool.	Standardised Client satisfaction survey tool to be devised.



Quantity: current status & projected targets	Current standard 2019-2020	Desired standard 2020-2021	Achieved levels of performance in relation to the targeted improvements for 2020/2021 financial year
Value for Money	Provision of inputs to the MEC budget speech annually	Provision of inputs to the MEC budget speech annually	Inputs to MEC budgets speech are done annually.
	Provision of Financial Management training to 67 funded Child Protection Organizations rendering foster care services in line with PFMA	Provision of Financial Management training to 67 funded Child Protection Organizations rendering foster care services in line with PFMA	Provision of Financial Management training to 67 funded Child Protection Organizations rendering foster care services in line with PFMA.
	<b>Monitoring all foster care services in line with norms and standards quarterly</b>	Monitoring of all foster care services in line with norms and standards quarterly	Foster care service are monitored at all Local, District and Provincial office level. School performance of 2382 children in foster care was monitored and on 29 April 2021, the Department will host an awards ceremony to acknowledge the top performing matriculants in alternative care and 17 out of the 30 top performers are from foster care. Financial Management training to 67 funded Child Protection Organizations rendering foster care services in line with PFMA Provision of Financial Management training to 67 funded Child Protection Organizations rendering foster care services in line with PFMA vouchers, and laptops.

Quantity: current status & projected targets	Current standard 2019-2020	Desired standard 2020-2021	Achieved levels of performance in relation to the targeted improvements for 2020/2021 financial year
Human Resources	Officials dedicated to alternative care programme: At Provincial and District level <ul style="list-style-type: none"> <li>• 01 Director</li> <li>• 01 Deputy Director</li> <li>• 02 provincial coordinators.</li> <li>• 12 District Manager</li> <li>• 12 district programme managers.</li> <li>• f)12 district coordinators</li> </ul>	Officials dedicated to alternative care programme: At Provincial and District level <ul style="list-style-type: none"> <li>• 01 Director</li> <li>• 01 Deputy Director</li> <li>• 02 Provincial Coordinators.</li> <li>• 12 District Directors</li> <li>• 12 District Programme Managers.</li> <li>• 12 District Coordinators</li> </ul>	The Officials dedicated to alternative care programme at the Provincial and District Office is as follows: <ul style="list-style-type: none"> <li>• 01 Director</li> <li>• 01 Deputy Director</li> <li>• 01 Provincial Coordinators (1 Vacant).</li> <li>• 12 District Directors</li> <li>• 12 District Programme Managers.</li> <li>• 12 District Coordinators</li> </ul> However, in view of the volume of work within the alternative care programme, the structure requires serious examination at both Provincial and District level To ensure that there is adequate human resources to deliver on the programme.
Cost	Monitored: R430 000 petrol, accommodation, S&T utilized for government vehicles during monitoring by Provincial office and District office coordinators.	Monitoring: R480 000(12%) petrol, accommodation, S&T utilized for government vehicles during monitoring by Provincial office and District office coordinators.	Monitoring: R537600 petrol, accommodation, S&T utilized government vehicles during monitoring by Provincial office and District office coordinators.
	67 CPOs funded for the provision of foster care services	67 CPOs funded for the provision of foster care services	67 CPO's were funded during the reporting period to render foster care services
Time	Timeous response to services for children identified at risk.  Adherence to time frames in accordance to legislative prescripts in all foster care services	Ensure timeous response to services for children identified at risk  Ensure adherence to time frames in accordance to legislative prescripts in all foster care services	Total of 1376 children were attended to for child abuse cases in line with the Protocol for the Management of Child Abuse, Neglect and Exploitation (CANE) in KwaZulu-Natal of which some were placed in foster care. A total of 3386 children were placed in foster as they were found to be in need of care and protection,  Time frames are compromised in terms of legislative prescripts in foster care services, due to the delays with publication of tracing parents in terms of Regulation 56 of the Children's Act 38 of 2005, unabridged birth certificates and clearance against the

Quantity: current status & projected targets	Current standard 2019-2020	Desired standard 2020-2021	Achieved levels of performance in relation to the targeted improvements for 2020/2021 financial year
			National Child Protection Register. During this reporting period 2593 children were published for tracing parents.

#### VICTIM EMPOWERMENT PROGRAMME (GENDER BASED VIOLENCE)

Quantity: current status & projected targets	Current Standard 2019-2020	Desired Standard 2020-2021	Achieved levels of performance in relation to the targeted improvements for 2020/21 financial year
	<p>Quarter 1 = 1823 victims of crime and violence accessed funded VEP service sites</p> <p>Quarter 2 = 1493 victims of crime and violence accessed funded VEP service sites</p> <p>Quarter 3 = 2353 victims of crime and violence accessed funded VEP service sites</p> <p>Quarter 4 = 2714 victims of crime and violence accessed funded VEP service sites</p>	8383 victims of crime and violence received psychosocial support from DSD	<p>The target for the first quarter was 15224, achieved 7442 for victims of crime and violence accessing psycho-social support services</p> <p>The target for the second quarter was 11464, achieved 10327 for victims of crime and violence accessing psycho-social support services</p> <p>The target for the third quarter was 18468, achieved 18495 for victims of crime and violence accessing psycho-social support services</p> <p>The target for the fourth quarter was 27538, achieved 29433 for victims of crime and violence accessing psycho-social support services.</p>
<b>Quality: current &amp; projected targets:</b>			
<b>Legal standards if applicable (including Standard Operating Procedures SOPS)</b>	<p>The Prevention and Combating of Trafficking in Persons Act (Act No 7 of 2013)</p> <p>The Criminal Law (Sexual Offence and Related Matters) Amended Act No. 32 of 2007</p> <p>The Domestic Violence Act 116 of 1998</p> <p>The Protection from Harassment Act 17 of 2011</p>	Draft Policy on the Admission, Re-Admission, Transfer and Exiting of Victims of Crime and Gender Based Violence at Shelters	<p>The Policy on the Admission, Re-Admission, Transfer and Exiting of Victims of Crime and Gender Based Violence at Shelters was approved and implemented.</p> <p>Policy on the implementation of White Door Centres was drafted, presented at EXCO and approved on 08 March 2021</p>

Quantity: current status & projected targets	Current Standard 2019-2020	Desired Standard 2020-2021	Achieved levels of performance in relation to the targeted improvements for 2020/21 financial year
	National VEP Policy guidelines of 1996		
<b>Batho Pele principles:</b>			
Consultation:	<b>100%</b> compliance with a target of <b>1</b> meeting per quarter as per Integrated VEP Policy document	4 x Provincial VEP Meetings held on a quarterly basis as follows: - <ul style="list-style-type: none"> <li>• 08 May 2018</li> <li>• 07 August 2018</li> <li>• 06 November 2018</li> <li>• 20 February 2019</li> </ul>	The Provincial VEP has been rationalized and is now combined with Families and Social Crime Prevention, virtual meetings were held as follows: - <ul style="list-style-type: none"> <li>• 18 August 2020</li> <li>• 10 November 2020</li> <li>• 09 February 2021</li> </ul>
	Ensure compliance and consistency in regular consultation with stakeholders	Four District forums were established as follows, bringing the total to 8. <ul style="list-style-type: none"> <li>• Ugu on 27 July 2018</li> <li>• Umgungundlovu on 25 September 2018</li> <li>• Uthukela on 28 September 2018</li> <li>• EThekwini North and South District VEP Forum was launched on 07 December 2018.</li> </ul>	A total of 9 District Forums are in place as follows: - <ul style="list-style-type: none"> <li>• Ethekwini Metro</li> <li>• Umgungundlovu</li> <li>• Uthukela</li> <li>• Amajuba</li> <li>• King Cetshwayo</li> <li>• Ilembe</li> <li>• Ugu</li> <li>• Harry Gwala</li> <li>• Umkhanyakude</li> </ul>
	Facilitation of <b>4</b> community outreach programmes within districts through Izimbizo, community participation and community dialogues <ul style="list-style-type: none"> <li>• Crime victims' Rights week,</li> <li>• 16 days of activism</li> <li>• Human trafficking week</li> </ul>	11 Community dialogues were held on the following Calendar days: - <ul style="list-style-type: none"> <li>• Crime victims' Rights week.</li> <li>• 16 Days of activism on no violence against women and children.</li> <li>• Trafficking in Person's Week</li> </ul>	Community dialogues were held as a build up to the commemoration of 16 days of activism in the following local municipalities during November 2020: - <ul style="list-style-type: none"> <li>• Umzumbe</li> </ul>
	Ensure implementation of VEP programmes through OSS	Service offices ensure VEP issues are discussed at OSS.	Service offices and Social Workers ensure VEP issues are discussed at OSS.

Quantity: current status & projected targets	Current Standard 2019-2020	Desired Standard 2020-2021	Achieved levels of performance in relation to the targeted improvements for 2020/21 financial year
	<b>30</b> registered and funded VEP service sites monitored.	Four(4)Monitoring and Evaluation visits were undertaken.	A total of two monitoring and evaluation visits were undertaken.
	Facilitate radio slots and newspaper inserts during calendar events	Radio slots were conducted on the following: - • Gender Based Violence • Trafficking in Persons	Radio slots were conducted on the following: - • Gender Based Violence
<b>Courtesy:</b>	<b>100%</b> compliance with displayed admission and complaints procedures per service offices, facilities , shelters and NPO's	There is compliance by 100% Shelters and NPO's with regards to admissions and complaints procedures.	There is 100% compliance with admission and complaints procedures.
	<b>100%</b> compliance with the maintenance of the reportable incident registers	There is 100% compliance by Shelters with incident registers.	There is full compliance by Shelters with the maintenance of attendance registers.
	<b>50%</b> compliance with the wearing of name tags	There is at least 100% compliance with the wearing of name tags.	There is full compliance with the wearing of name tags.
	<b>60</b> officials capacitated on telephone etiquette	50 officials were trained	Training on telephone etiquette was facilitated through auxiliary services.
	<b>60</b> officials capacitated on code of conduct and ethics	50 officials were trained	Virtual training on code of conduct and ethics was held on 25-26 February 2021 , reaching 408 officials
	<b>100%</b> implementation of the client satisfaction survey in EThekwini Metro	Client satisfaction surveys was undertaken at the Shelters for abused women and men.	Client satisfaction surveys are undertaken at Shelters before women and men exit the Shelters.
Implementation of the Gender Based Violence Command Centre	The Department launched the state of the art call Centre, wherein victims of gender based violence can call and receive professional services from qualified Social Workers.	A total of 1158 calls were attended to by the Call Centre agents, 876 were referred to DSD District offices for further Social Work intervention. 124 cases were received from the National Gender Based Violence Call Centre and referred to Districts for social work intervention	

Quantity: current status & projected targets	Current Standard 2019-2020	Desired Standard 2020-2021	Achieved levels of performance in relation to the targeted improvements for 2020/21 financial year
<b>Access:</b>	Increase access to <b>22</b> VEP service sites in the following Districts. ✓ Harry Gwala ✓ Zululand ✓ EThekwini South ✓ UThungulu ✓ UGu	Twenty-three (23) shelters were funded. Twenty White Door Centres of Hope were funded.	Twenty-one Shelters for women, two shelters for men and twenty-nine white door centres were funded.
	Implement Gender Based Violence Command Centre	The Department launched the state of the art call Centre, wherein victims of gender based violence can call and receive professional services from qualified Social Workers.	A total of 1158 calls were attended to by the Call Centre agents, 876 were referred to DSD District offices for further Social Work intervention. 124 cases were received from the National Gender Based Violence Call Centre and referred to Districts for social work intervention  During Covid 19, lockdown level 5 , the One Net App was installed and the Social Workers and were able to receive calls and refer to the Districts
	<b>50%</b> compliance to marketing of VEP services	The Department engaged in various prevention and awareness campaigns for example Child Protection Week, Crime Victim Rights Week, trafficking in Persons awareness week and 16 Days of Activism on no violence against women and children to raise awareness on gender based violence, these include updating the website, social media, radio and print media.	The Department continues to engage in various prevention and awareness campaigns through the commemoration of the following: -  <ul style="list-style-type: none"> <li>• Child Protection Week, Crime Victim Rights Week, trafficking in Persons awareness week and 16 Days of Activism on no violence against women and children to raise awareness on gender based violence, these were facilitated during the year by updating the website, social media, radio and print media due to Covid 19 regulations</li> <li>• VEP services were also marketed during radio slots and pamphlets.</li> </ul>
	<b>100%</b> compliance to the referral mechanism for White Door Shelters and DSD Services	100% referral mechanism is in place for White Door Centres.	100% referral mechanism is in place for White Door Centres.

Quantity: current status & projected targets	Current Standard 2019-2020	Desired Standard 2020-2021	Achieved levels of performance in relation to the targeted improvements for 2020/21 financial year
	<b>200</b> customized talking books	Process of customising VE talking books has commenced.	No talking books were customised as a suitable service provider could not be sourced within the Province.
	Ensure displaying of electronic and print information brochure on the DSD website on VEP programmes in English and IsiZulu.	VEP Programmes are available on Social Media sites such as Facebook, Twitter and Instagram.	VEP Programmes are available on Social Media sites such as Facebook, Twitter and Instagram.
<b>Information</b>	Awareness raising and commemoration of calendar dates a) Child Protection Week b) Victims' Rights Week c) Restorative Justice Week d) Human Trafficking week e) 16 Days of Activism on No Violence Against Women and Children f) Annual campaign on Social Ills	Awareness Raising and commemoration of the following events were held  <ul style="list-style-type: none"> <li>• Child Protection Week (30 May to 05 June 2018)</li> <li>• Crime Victims' Rights Week (17-28 September 2018)</li> <li>• Trafficking in Persons Awareness Week (08-12 October 2018)</li> <li>• 16 Days of Activism on No violence against women and children(25 November -10 December 2018)</li> </ul>	Awareness Raising and commemoration of the following events were held virtually: -  <ul style="list-style-type: none"> <li>• Child Protection Week (30 May to 05 June 2020)</li> <li>• 16 Days of Activism on No violence against women and children(25 November -10 December 2020)</li> </ul>
	<b>100</b> Translated Sexual Offences and Domestic Violence pamphlets into braille	None	There has been no achievement in translating pamphlets into braille.
	<b>80</b> officials capacitated on disability mainstreaming	Training on Disability Policies was facilitated during the reporting period in Amajuba and Ugu Districts reaching 80 officials	There was no Disability mainstreaming training held during the reporting period
	Ensure displaying of Electronic and print information brochure on the DSD website on VEP programmes in English and IsiZulu. 200 talking books available for people with disabilities Develop 100 copies of information	Electronic and print information brochure on the DSD website on VEP programmes in English and IsiZulu.is displayed.	Electronic and print information brochure on the DSD website on VEP programmes in English and IsiZulu is displayed

Quantity: current status & projected targets	Current Standard 2019-2020	Desired Standard 2020-2021	Achieved levels of performance in relation to the targeted improvements for 2020/21 financial year
	Brochure printed in large print and in braille.		
	Ensuring <b>100%</b> compliance with displayed organograms at service offices and facilities.	100% compliance with displayed organograms at service offices and facilities.	There is full compliance with the displaying of organograms at service points.
	<b>300</b> VEP officials capacitated	188 officials were capacitated on VEP	30 officials were capacitated on VEP
	Provide input into the Department newsletter and inter/intranet on a quarterly basis	Input was provided	Input was provided into the Department newsletter and inter/intranet on request.
<b>Openness &amp; transparency:</b>	Document and display rights and responsibilities in isiZulu, English, Afrikaans, Sesotho and isiXhosa of victims to ensure <b>100%</b> compliance.	80 % compliance noted.	There is 100% compliance
	Input into annual report for the Department on achievements	Input provided on achievements	Input provided on achievements
	Bi-monthly facilitation and attendance at Programme 2-4 and District Management meetings to discuss progress reports	Facilitation and compliance was ensured.	Facilitation and compliance was ensured.
	Obtain input from service users on services received	Tools are in place and used by service offices.	Service offices utilise their own tools to obtain feedback from service users.
	<b>100%</b> compliance of displayed office organogram	100% compliance to the display of organogram at DSD and funded Organisations	100% compliance to the display of organogram at DSD and funded Organisations
<b>Redress:</b>	Provide input into the review of the Service Commitment Charter	Input was made.	Input was made.
	Amend complaints procedure in line with reviewed Service Commitment Charter	Input was made	Input was made
	Ensure compliance in the effective utilization of the suggestion / feedback boxes	Effective utilisation of suggestion boxes was ensured.	Effective utilisation of suggestion boxes was ensured.



Quantity: current status & projected targets	Current Standard 2019-2020	Desired Standard 2020-2021	Achieved levels of performance in relation to the targeted improvements for 2020/21 financial year
	Ensure compliance in the utilization of the client satisfaction survey	Compliance was ensured	Client satisfaction surveys are conducted at Shelters.
	Analysis of complaints received and feedback provided on a monthly basis	Analysis was conducted and feedback was provided.	Complaints are analysed and feedback is provided.
	<b>100%</b> compliance with acknowledgement, intervention and response to complaints.	100% compliance at funded VEP sites	100% compliance at funded VEP sites
	<b>100%</b> compliance with maintenance of feedback registers	There is 100% compliance at Service Offices, facilities and funded VEP sites.	There is 100% compliance at Service Offices, facilities and funded VEP sites.
<b>Value for money:</b>	Provide input into the MEC Budget Speech on an annual basis and provide progress on commitments on a quarterly basis.	Input was provided on a quarterly basis.	Input is provided on an annual basis and quarterly progress reports on the commitments made.
	Ensuring that <b>30</b> VEP shelters and NPO's are providing services in line with funded deliverables	These were monitored during the monitoring and evaluation visits that were facilitated.	The deliverables are monitored during monitoring and evaluation visits.
	Financial Management training provided to <b>30</b> funded NPOs and VEP coordinators	Fifty two (52) NPO's were capacitated on Financial Management.	There was no Financial Management training provided.
	Monthly analysis of expenditure reports for under/over expenditure and verification of payments	Expenditure reports were analysed on a monthly basis.	Expenditure reports were analysed on a monthly basis.
	<b>30</b> registered and funded VEP service sites monitored.	Four (04) Monitoring and Evaluation visits were facilitated.	A total of two monitoring and evaluation visits were undertaken.
<b>Human resources:</b>	<b>100</b> officials dedicated to VEP programme: ✓ <b>1</b> Senior Manager. ✓ <b>02</b> provincial coordinators. ✓ <b>12</b> cluster programme managers. ✓ <b>12</b> district coordinator	There was 100% compliance, there are officials dedicated to VEP.	There was 100% compliance, there are officials dedicated to VEP.  The 30 Social Workers that were appointed by national DSD continued to render services at service offices in areas where there are high numbers of crime against women and children.

Quantity: current status & projected targets	Current Standard 2019-2020	Desired Standard 2020-2021	Achieved levels of performance in relation to the targeted improvements for 2020/21 financial year
<b>Cost:</b>	Funding of VEP shelters @ R63 per women per day per attendance.	There was compliance in respect of claims being processed at R70,35 per client per day per attendance.	There was compliance in respect of claims being processed at R70,35 per client per day per attendance.
	100% compliance with payment.	There was 100% compliance with payment of stipends.	There was 100% compliance with payment.
<b>Time:</b>	17 registered and funded VEP shelters and 10 NPO's VEP claims processed.	Claims were processed on a monthly basis.	Claims are processed timeously for 23 Shelters, 10 Non-governmental organisations and 29 White Door Centres

### 2.3. Service Delivery Information Tool

Current/actual information tools	Actual achievements
Radio talk shows	<ul style="list-style-type: none"> <li>• Radio drama on Gender-Based Violence.</li> <li>• Gender-Based Violence Awareness</li> <li>• Substance Abuse Services</li> <li>• Provision of SRD and social services during COVID-19 lockdown</li> <li>• MEC interview on Child Protection Week</li> <li>• KZN Social Development Budget Speech 2020/21</li> <li>• Youth Programmes</li> <li>• Vuma and Sicabazini Youth Development Academy graduation ceremony</li> <li>• Social Work Month</li> <li>• Ad hoc promos (adverts) on events</li> <li>• Ad hoc promos (adverts) on programmes</li> </ul>
SABC radio (Ukhozi FM/Lotus FM)	<ul style="list-style-type: none"> <li>• Gender-Based Violence Awareness</li> <li>• Substance Abuse Services</li> <li>• Provision of SRD and social services during COVID-19 lockdown</li> <li>• KZN Social Development Budget Speech 2020/21</li> <li>• Vuma Youth Development Academy graduation ceremony</li> <li>• Ad hoc promos (adverts) on events</li> <li>• Ad hoc promos (adverts) on programmes</li> </ul>
Igagasi FM	<ul style="list-style-type: none"> <li>• Social Work Month</li> </ul>
Flyers and Phamphlets	<ul style="list-style-type: none"> <li>• Social Work Month</li> </ul>
Provincial Media: Simama	<ul style="list-style-type: none"> <li>• Gender-Based Violence Awareness</li> <li>• Elderly care</li> <li>• Anti-substance abuse</li> <li>• DSD services</li> </ul>

### Complaints mechanism

Call centre	Actual achievements	Comments
The Department has established a call centre which is open for 8 hours on daily basis. The toll free number for the call centre is 087 158 3000. We are also available at <a href="http://www.kzndsd.gov.za">www.kzndsd.gov.za</a>	(number of calls received) = 1 158	1 158 is the total number of complaints received telephonically apart from walk ins
	(number of complaints resolved) = 1 134	The outstanding 24 that remain open are still in the process of being investigated by Service Offices and Districts with regards to foster care matters and court extension orders.

## 2.4 Key policy developments and legislative changes

No	CASE	SUMMARY OF THE CASE AND IMPLICATIONS FOR THE DEPARTMENT
3.1	High Court of South Africa (Gauteng Provincial Division-Pretoria) relating to children with severe or profound disruptive behaviour disorders, case number 73662/16	The North Gauteng High Court issued a court order on the 2 <sup>nd</sup> of August 2018, directing the National Departments of Social Development, Health and Education to make provision for appropriate alternative care, mental health services and educational needs of children with severe or profound disruptive behaviour disorders. An inter-sectoral project was set up to put in place measures to address the situation through the development of an inter-sectoral and policy and implementation plan.
3.2	High Court of South Africa (Gauteng Division-Pretoria) relating to Foster Care, case number 72513/2017	The North Gauteng High Court issued a court order on the 29 <sup>th</sup> November 2017, directing the National and Provincial Departments of Social Development as well as the SASSA to provide continued payment and management of over 200 000 foster care orders that were due to lapse in November 2017. In order to provide a comprehensive legal solution for the foster care system, the National DSD was directed (within 15 months of the order), to prepare and introduce necessary amendments to the Children's Act, 2005, and/or the Social Assistance Act, 2014. In addition, any foster care order which had lapsed at the time of this court order, was deemed to be valid for 24 months. This court order lapsed on 28 November 2019.
3.3	High Court of South Africa (KwaZulu-Natal Division, Durban) relating to Adoptions, case number: D4680/2018	<p>The KwaZulu-Natal High Court Order on Adoptions was issued on 3 March 2020 with the following implications for the Provincial Department of Social Development:</p> <ul style="list-style-type: none"> <li>• 2-year supervisory order on adoption services</li> <li>• 6 monthly reporting to Court</li> <li>• 30-day time frame for assessment of adoption reports received from adoption service providers and issuing of the S239 letters of recommendations.</li> <li>• Finalization of all outstanding adoption applications</li> <li>• Adoption service providers can exercise court ruling to waive S239 Letters from DSD if exceeded 30-day time frame</li> <li>• Member of Panel to appear at court if S239 letter not issued by time court date set.</li> </ul>

### 3 PROGRESS TOWARD ACHIEVEMENT OF INSTITUTIONAL IMPACTS AND OUTCOMES.

#### Institutional Performance Information

#### Measuring the Impact

Impact statement	Improved quality of life for the poor and vulnerable.
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#### Measuring Outcomes (Implementation Delivery Model)

NDP Five Year Implementation Plan Priority		The Social Wage through Reliable and Quality Services		
Outcome	Outcome Indicator	Baseline	Five-year target	Current Progress
Reduced levels of poverty, inequality, vulnerability and social ills	Percentage of older persons accessing care and support services.	2,3% (21 507 of 932 703) in 2018 <i>[Source: KZN DSD 2018/19 AR and Stats SA MYPE 2018]</i>	5% by 2025	This is far below the achievement of 2,3% in 2018/19.
	Percentage of persons with disabilities accessing care and support services	0,8% (3 384 of 405 000) in 2018 <i>[Source: KZN DSD 2018/19 AR and Stats SA GHS, 2018]</i>	1% (4 061) by 2025	This is below the 2018 achievement of 0,8%.
	Percentage of individuals accessing social and behaviour change programmes	1,65% (184 506 beneficiaries in 2018/19) <i>[Source: KZN DSD 2018/19 AR and Stats SA GHS, 2018]</i>	1,97% (221 407) by 2025	This is below the achievement of 1,65% in 2018.
	Percentage of families participating in family preservation services	72 786 families in 2018/19 <i>[Source: KZN DSD 2018/19 AR]</i>	25% (90 983) by 2025	A total of 145 856 families participated in family preservation services in 2020/21. This is an increase of approximately 104,4% from the baseline of 72 786 families in 2018/19.
	Percentage of children 0-4 years attending formal Early Childhood Development (ECD) facilities	24,9% <i>[Source: Stats SA GHS, 2018]</i>	30% by 2025	<ul style="list-style-type: none"> <li>Progress in this indicators is measured using the Statistics South Africa's (Stats SA) General Household Survey (GHS) results.</li> <li>27,0 of children 0-4 years attended formal ECD facilities, an increase of 2,1%. <i>[Source, Stats SA, GHS, 2019]</i></li> </ul>

NDP Five Year Implementation Plan Priority		The Social Wage through Reliable and Quality Services		
Outcome	Outcome Indicator	Baseline	Five-year target	Current Progress
				<ul style="list-style-type: none"> <li>96 997 children were subsidised in 2020/21 financial year. 69, 018 were subsidized from the Equitable Share funding and 27 979 from the Conditional Grant funding.</li> </ul>
	Percentage of children accessing community based care through Isibindi Model	72 741 children accessed services in 2018/19 <i>[Source: KZN DSD 2018/19 AR]</i>	5% (76 378) by 2025	26 358 children accessed community based prevention and early intervention programmes. This means that the number of children reached in 2020/21 were less by 46 383 compared to those that were reached in 2018/19.
	Percentage of people reached through social crime prevention programmes	0,71% (80 180 people in 2018/19 <i>[Source: KZN DSD 2018/19 AR and Stats SA GHS, 2018]</i>	0,86% (96 216) by 2025	80 265 people were reached through social crime prevention programmes. An increase of 0,1% compared to the number of people reached through social crime prevention programmes in 2018/19.
	Percentage decline in the incidences of Gender-Based Violence (GBV)	106 887 cases of sexual offences were reported in 2019	5% decline by 2025	10 181 cases of GBV have been reported to the Global Command Centre and Social Workers. The system to measure progress on the incidences of GBV has not been finalised. The Department is collaborating with the Office of the Premier and other Government Departments to set up a nerve centre that will track cases of GBV.
	Percentage of people accessing substance abuse prevention programmes	3,0% (337 508 in 2018/19) <i>[Source: KZN DSD 2018/19 AR and Stats SA GHS, 2018]</i>	3,6% (405, 010)	This is an under-achievement of 2,47% compared with the 2018/19 achievement.
	% of households accessing food through DSD food security programmes	0,16% (4 867 in 2018/19) <i>[Source: KZN DSD 2018/19 AR and Stats SA GHS, 2018]</i>	0,20% (5 840)	1,38% (40 195 of the 2 905 000 households in KZN).
	% of people accessing food through DSD feeding programmes	1,38% (154 993 in 2018/19) <i>[Source: KZN DSD 2018/19 AR and Stats SA GHS, 2018]</i>	1,66% (185 992)	<b>0,52%</b> (58 015 of the 11 215 000 people based on the GHS, 2018). This is a decrease of 0,86% compared to the 2018/19 achievement.
Empowered, resilient individuals, families and	% of CSG beneficiaries below 60 linked to sustainable livelihood opportunities	New <i>Source: SOCPEN</i>	2%	The Department has identified a pilot project for linking caregivers of CSG beneficiaries to sustainable initiatives. The project will be piloted in the 2021/22 financial year.

NDP Five Year Implementation Plan Priority		The Social Wage through Reliable and Quality Services		
Outcome	Outcome Indicator	Baseline	Five-year target	Current Progress
sustainable communities	% of profiled households empowered through sustainable livelihoods programmes	10 462 households were profiled in 2018/29 <i>Source: DSD Annual Report</i>	10% (1 046) by 2024	16 347 profiled households received interventions (proxy indicator).
	% of households with grant beneficiaries linked to sustainable opportunities	New <i>Source: SOCPEN and DSD annual Report</i>	10%	Mapping of KZN households that have grant beneficiaries has not yet been finalised. Progress on this indicator will be reported from the 2021/22 financial year.
Functional, efficient and integrated sector	Audit outcomes on annual financial statements	Audit of financial statements	Clean audit outcome of annual financial statements	Unqualified with material findings
	Audit outcomes on predetermined objectives	2018/19 audit outcomes on pre-determined objectives	Clean audit outcome on pre-determined objectives	Qualified
	% of social service professionals	2 475	5% (2 599)	(3% increase) 2552

#### 4. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

##### Programme 1: Administration

PROGRAMME OR SUB-PROGRAMME	PURPOSE OF THE PROGRAMME OR SUB-PROGRAMME
Programme 1: Administration	The Administration Programme captures the strategic management and support services at all levels of the Department i.e. Provincial, Regional, District and Facility/Institutional level. The programme consists of the following sub-programmes, namely, Office of the MEC, Corporate Management Services and District Management.
Sub-programme 1.1: Office of the MEC	The objective of the sub-programme is to provide political and legislative interface between government, civil society and all other relevant stakeholders. The sub-programme entails rendering executive support, public and media relations; and parliamentary support, as well as managing and administering the Office of the MEC.
Sub-programme 1.2: Corporate Management Services	The objective of the sub-programme is to provide for the strategic direction and the overall management and administration of the Department. Facility Management (Office Accommodation and other facilities as well as Land and Buildings).
Sub-programme 1.3: District Management	The objective of the sub-programme is to provide for the decentralization, management and administration of services at the district level within the Department

##### Programme 2: Social Welfare Services

PROGRAMME OR SUB-PROGRAMME	PURPOSE OF THE PROGRAMME OR SUB-PROGRAMME
Programme 2: Social Welfare Services	The purpose of Social Welfare Services Programme is to provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organizations.  The programme consists of the following sub-programmes, namely, Management and Support, Services to Older Persons, Services to Persons with Disabilities, HIV and AIDS and Social Relief.
Sub-programme 2.1: Management and Support	To provide for the payment of salaries and administration cost of the management and support staff providing services across all sub-programmes of the social welfare services programme
Sub-programme 2.2: Services to Older Persons	The objective of the sub-programme is to design and implement integrated services for the care, support and protection of older persons.



PROGRAMME OR SUB-PROGRAMME	PURPOSE OF THE PROGRAMME OR SUB-PROGRAMME
Sub-programme 2.3: Services to Persons with Disabilities	The objective of the sub-programme is 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 2.4: HIV and AIDS	The objective of the sub-programme is to design and implement integrated community based care programmes and services aimed at mitigating the social and economic impact of HIV and AIDS
Sub-programme 2:5 Social Relief of Distress	The objective of the sub-programme is to respond to emergency needs identified in communities affected by disasters not declared, and or any other social condition resulting in undue hardship.

### Programme 3: Children and Families

PROGRAMME AND SUB-PROGRAMME	PURPOSE OF PROGRAMME AND SUB-PROGRAMME
Programme 3: Children and Families	<p>The purpose of this programme is to provide comprehensive child and family care and support services to communities in partnerships with stakeholders and civil society organizations.</p> <p>The programme has five sub-programmes, namely, Care and Support services to Families, Child Care and Protection services, ECD and Partial Care, Child and Youth Care Centres and Community based care services to children.</p>
Sub-programme 3.1: Management and Support	To provide for the payment of salaries and administration cost of the management and support staff providing services across all sub-programmes of the children and families programme
Sub-programme 3.2: Care and Support Services to Families	This sub-programme provides programmes and services that promote functional families and prevent their vulnerability.
Sub-programme 3.3: Child Care and Protection Services	To design and implement programmes and services that provide for the development, care and protection of the rights of children.
Sub-programme 3.4: ECD and Partial Care	The objective of this sub-programme is to design and implement integrated programmes and services that provide for the development, care and protection of the rights of children
Sub-programme 3.5: Child and Youth Care Centre	The objective of this sub-programme is to provide alternative care and support to vulnerable children
Sub-programme 3.6: Community Based Care for Children	The objective of this sub-programme is to provide protection, care and support to vulnerable children in communities

#### Programme 4: Restorative Services

PROGRAMME AND PURPOSE	SUB-PROGRAMME AND PURPOSE
Programme 4: Restorative Services	The purpose of the programme is to render integrated developmental social crime prevention and anti-substance abuse services to the most vulnerable in partnership with stakeholders and CSOs.  It comprises four sub-programmes: Management and Support, Social Crime Prevention and Support, Victim Empowerment programme and Substance Abuse, Prevention, Treatment and Rehabilitation
Sub-programme 4.1: Management and Support	To provide for the payment of salaries and administration cost of the management and support staff providing services across all sub-programmes of the restorative services programme
Sub-programme 4.2: Social Crime Prevention and Support	The objective of the sub-programme is to 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 4.3: Victim Empowerment Programme	The objectives of the sub-programme is to design and implement integrated programmes and services to support, care and empower victims of violence and crime in particular women and children.
Sub-programme 4.4: Substance Abuse Prevention and Rehabilitation	The objective of the sub-programme is to design and implement integrated services for substance abuse, prevention, treatment and rehabilitation.

#### 5.5 Programme 5: Development and Research

PROGRAMME AND SUB-PROGRAMME	PURPOSE OF PROGRAMME AND SUB-PROGRAMME
Programme 5: Development and Research	To provide sustainable development programmes which facilitate empowerment of communities, based on empirical research. This programme consists of the following sub-programmes: Management and Support, Community Mobilisation, Institutional Capacity Building and Support to NPOs, Poverty Alleviation and Sustainable Livelihoods, Community-Based Research Planning, Youth Development; Women Development and Population Policy Promotion.
Sub-programme 5.1: Management and Support	To provide for the payment of salaries and administration cost of the management and support staff providing services across all sub-programmes of the development and research programme
Sub-programme 5.2: Community Mobilization	The objective of the sub-programme is to 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.

<b>PROGRAMME AND SUB-PROGRAMME</b>	<b>PURPOSE OF PROGRAMME AND SUB-PROGRAMME</b>
Sub-programme 5.3: Institutional Capacity Building and Support	The objective of the sub-programme is to support NPO registration and compliance monitoring, NPO stakeholder liaison and communication, provide institutional capacity building, manage NPOs funding and monitoring and create a conducive environment for all NPOs to flourish.
Sub-programme 5.4: Poverty Alleviation and Sustainable Livelihoods	The objective of the sub-programme is to Manage Social Facilitation and Poverty for Sustainable Livelihood programmes (including EPWP)
Community-based Research and Planning	The objective of the sub-programme is 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.
Youth Development	The objective of the sub-programme is to create an environment to help youth 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.
Women Development	The objective of the sub-programme is to create an environment to help women 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.
Population Policy Promotion	The objective of the sub-programme is to promote the implementation of the Population Policy within all spheres of government and civil society through population research, advocacy, and capacity building and by monitoring and evaluating the implementation of the policy

**Table 2.4.4.1**

**4.1 PROGRAMME ONE: ADMINISTRATION  
PROGRAMME 1: ADMINISTRATION**

**Purpose:** The Administration Programme captures the strategic management and support services at all levels of the Department i.e. Provincial, Regional, District and Facility level.

<i>Outcome</i>	<i>Output</i>	<i>Output Indicator</i>	<i>Audited Actual Achievement 2018/2019</i>	<i>Audited Actual Achievement 2019/2020</i>	<i>Planned Annual Target for 2020/2021</i>	<i>Actual achievement for 2020/2021 until 25 August 2020</i>	<i>Deviation from planned target to actual achievement 2020/2021</i>	<i>Reasons for deviation</i>	<i>Reasons for revisions to APP the outputs / output indicator / annual targets</i>
<b>CORPORATE MANAGEMENT SERVICES</b>									
<b>Strategic Objective:</b> is to provide for the strategic direction and the overall management and administration of the Department. Facility Management (Office Accommodation and other facilities as well as Land and Buildings)									
Functional, efficient and integrated sector	Corporate Management Services	Number of EPWP beneficiaries / participants received training.	New	New	2 137	0	-2 317	This is an annual target and hence an output was not calculated at the end of first quarter.	Due to the COVID-19 Pandemic and lockdown regulations which restricted movement and gathering of people.

**PROGRAMME 2: SOCIAL WELFARE SERVICES**

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

**SERVICES TO OLDER PERSONS**

**Strategic Objective:** is to design and implement integrated services for the care, support and protection of older persons. The achievements for 2020/2021 financial year are as follows

<b>Outcome</b>	<b>Output</b>	<b>Output Indicator</b>	<b>Audited Actual Achievement 2018/2019</b>	<b>Audited Actual Achievement 2019/2020</b>	<b>Planned Annual Target for 2020/2021</b>	<b>Actual achievement for 2020/2021 until 25 August 2020</b>	<b>Deviation from planned target to actual achievement 2020/2021</b>	<b>Reasons for deviation</b>	<b>Reasons for revisions to APP the outputs / output indicator / annual targets</b>
<b>SECTOR PERFORMANCE INDICATOR</b>									
Empowered, resilient individuals, families and sustainable communities	Services to Older Persons	Number of older persons accessing residential facilities.	3079	2 559	2 601	2 442	-159	(-6%)The target was not achieved as this indicator was discontinued due to the Covid 19 Pandemic and revised in the second Annual Performance Plan.	Due to the COVID-19 Pandemic and lockdown regulations which restricted movement and gathering of people.
		Number of older persons accessing community based care and support services.	18 428	17 452	17 362	3 617	-13 745	(-79%)The target was not achieved as this indicator was discontinued due to the Covid 19 Pandemic and revised in the second Annual Performance Plan.	Due to the COVID-19 Pandemic and lockdown regulations which restricted movement and gathering of people.
	<b>PROVINCIAL PERFORMANCE INDICATOR</b>								
		Number of Elder Abuse	New	285	545	13	-532	(-98%)The target was not achieved as this indicator was discontinued due to the Covid	Due to the COVID-19 Pandemic and

Outcome	Output	Output Indicator	Audited Actual Achievement 2018/2019	Audited Actual Achievement 2019/2020	Planned Annual Target for 2020/2021	Actual achievement for 2020/2021 until 25 August 2020	Deviation from planned target to actual achievement 2020/2021	Reasons for deviation	Reasons for revisions to APP the outputs / output indicator / annual targets
		Cases Reported						19 Pandemic and revised in the second Annual Performance Plan.	lockdown regulations which restricted movement and gathering of people.

#### SERVICES TO PERSONS WITH DISABILITIES

**Strategic Objective:** Is to 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. The achievements for 2020/2021 financial year are as follows:

Outcome	Output	Output Indicator	Audited Actual Achievement 2018/2019	Audited Actual Achievement 2019/2020	Planned Annual Target for 2020/2021	Actual achievement for 2020/2021 until 25 August 2020	Deviation from planned target to actual achievement 2020/2021	Reasons for deviation	Reasons for revisions to APP the outputs / output indicator / annual targets
<b>SECTOR PERFORMANCE INDICATORS</b>									
Empowered, resilient individuals, families and sustainable communities	Services to Persons with Disabilities	Number of persons with disabilities accessing residential facilities.	1 201	1 189	1 064	1 096	+32	(+3%)This indicator was discontinued due to the Covid 19 Pandemic and revised in the second Annual Performance Plan.	Due to the COVID-19 Pandemic and lockdown regulations which restricted movement and

Outcome	Output	Output Indicator	Audited Actual Achievement 2018/2019	Audited Actual Achievement 2019/2020	Planned Annual Target for 2020/2021	Actual achievement for 2020/2021 until 25 August 2020	Deviation from planned target to actual achievement 2020/2021	Reasons for deviation	Reasons for revisions to APP the outputs / output indicator / annual targets
									gathering of people.
		Number of persons with disabilities accessing services in funded protective workshops.	2 683	2 633	2 546	1 311	-1 235	(-49%)The target was not achieved as this indicator was discontinued due to the Covid 19 Pandemic and revised in the second Annual Performance Plan.	Due to the COVID-19 Pandemic and lockdown regulations which restricted movement and gathering of people.
<b>PROVINCIAL NON SECTOR INDICATORS</b>									
		Number of organisations implementing community based rehabilitation programmes	4	6	9	5	-4	(-44%)The target was not achieved as this indicator was discontinued due to the Covid 19 Pandemic and revised in the second Annual Performance Plan.	Due to the COVID-19 Pandemic and lockdown regulations which restricted movement and gathering of people.

## HIV AND AIDS

**Strategic Objectives:** Is to design and implement integrated community based care programmes and services aimed at mitigating the social and economic impact of HIV and AIDS. The achievements for 2020/2021 financial year are as follows:

Outcome	Output	Output Indicator	Audited Actual Achievement 2018/2019	Audited Actual Achievement 2019/2020	Planned Annual Target for 2020/2021	Actual achievement for 2020/2021 until 25 August 2020	Deviation from planned target to actual achievement 2020/2021	Reasons for deviation	Reasons for revisions to APP the outputs / output indicator / annual targets
<b>SECTOR PERFORMANCE INDICATORS</b>									
Empowered, resilient individuals, families and sustainable communities	HIV and AIDS Programme	Number of implementers trained on social and behaviour change programmes	New	1 192	1 271	0	-1 271	(-100%)The target was not achieved as this indicator was discontinued due to the Covid 19 Pandemic and revised in the second Annual Performance Plan.	Due to the COVID-19 Pandemic and lockdown regulations which restricted movement and gathering of people.
		Number of beneficiaries reached through social and behaviour change programmes	184 506	136 452	185 000	0	-185 000	(-100%)The target was not achieved as this indicator was discontinued due to the Covid 19 Pandemic and revised in the second Annual Performance Plan.	Due to the COVID-19 Pandemic and lockdown regulations which restricted movement and gathering of people.
		Number of beneficiaries receiving Psychosocial	149 896	127 700	128 233	7 358	-120 875	(-94%)The target was not achieved as this indicator was discontinued due to the Covid 19 Pandemic and	Due to the COVID-19 Pandemic and lockdown



<i>Outcome</i>	<i>Output</i>	<i>Output Indicator</i>	<i>Audited Actual Achievement 2018/2019</i>	<i>Audited Actual Achievement 2019/2020</i>	<i>Planned Annual Target for 2020/2021</i>	<i>Actual achievement for 2020/2021 until 25 August 2020</i>	<i>Deviation from planned target to actual achievement 2020/2021</i>	<i>Reasons for deviation</i>	<i>Reasons for revisions to APP the outputs / output indicator / annual targets</i>
		Support Services						revised in the second Annual Performance Plan.	regulations which restricted movement and gathering of people.

#### SOCIAL RELIEF OF DISTRESS

**Strategic Objectives:** Is to respond to emergency needs identified in communities affected by disasters not declared, and or any other social condition resulting in undue hardship. The achievements for 2020/2021 financial year are as follows:

<i>Outcome</i>	<i>Output</i>	<i>Output Indicator</i>	<i>Audited Actual Achievement 2018/2019</i>	<i>Audited Actual Achievement 2019/2020</i>	<i>Planned Annual Target for 2020/2021</i>	<i>Actual achievement for 2020/2021 until 25 August 2020</i>	<i>Deviation from planned target to actual achievement 2020/2021</i>	<i>Reasons for deviation</i>	<i>Reasons for revisions to APP the outputs / output indicator / annual targets</i>
<b>PROVINCIAL NON SECTOR INDICATORS</b>									
Reduced levels of poverty, inequality, vulnerability and social ills.	Social Relief Of Distress	Number of beneficiaries benefitting from DSD Social Relief programmes	26 064	34 665	23 172	18 532	-4 640	(-20%)The target was not achieved as this indicator was discontinued due to the Covid 19 Pandemic and revised in the second Annual Performance Plan.	Due to the COVID-19 Pandemic and lockdown regulations which restricted movement and gathering of people.

#### 4.3 PROGRAMME THREE: CHILDREN AND FAMILIES

The purpose of this programme is to provide comprehensive child and family care and support services to communities in partnerships with stakeholders and civil society organizations.

##### CARE & SERVICES TO FAMILY

**Strategic Objective:** Provides programmes and services that promote functional families and prevent their vulnerability. The achievements for 2020/2021 financial year are as follows:

Outcome	Output	Output Indicator	Audited Actual Achievement 2018/2019	Audited Actual Achievement 2019/2020	Planned Annual Target for 2020/2021	Actual achievement for 2020/2021 until 25 August 2020	Deviation from planned target to actual achievement 2020/2021	Reasons for deviation	Reasons for revisions to APP the outputs / output indicator / annual targets
<b>SECTOR PERFORMANCE INDICATORS</b>									
Empowered, resilient individuals, families and sustainable communities	Care and Services to Families	Number of families participating in Family Preservation services.	72 786	100 533	94 997	12 227	-82 770	(-87%)The target was not achieved as this indicator was discontinued due to the Covid 19 Pandemic and revised in the second Annual Performance Plan.	Due to the COVID-19 Pandemic and lockdown regulations which restricted movement and gathering of people.
		Number of family members re-united with their families.	3 773	3 496	3 498	290	-3 208	(-92%)The target was not achieved as this indicator was discontinued due to the Covid 19 Pandemic and revised in the second Annual Performance Plan.	Due to the COVID-19 Pandemic and lockdown regulations which restricted movement and gathering of people.
		Number of families participating in parenting skills programmes	81 100	77 540	88 967	438	-88 529	(-99.5%)The target was not achieved as this indicator was discontinued due to the Covid 19 Pandemic and revised in the second Annual Performance Plan.	Due to the COVID-19 Pandemic and lockdown regulations which restricted movement and

Outcome	Output	Output Indicator	Audited Actual Achievement 2018/2019	Audited Actual Achievement 2019/2020	Planned Annual Target for 2020/2021	Actual achievement for 2020/2021 until 25 August 2020	Deviation from planned target to actual achievement 2020/2021	Reasons for deviation	Reasons for revisions to APP the outputs / output indicator / annual targets
									gathering of people.

### CHILD CARE AND PROTECTION

**Strategic Objective:** To design and implement programmes and services that provide for the development, care and protection of the rights of children. The achievements for 2020/2021 financial year are as follows:

Outcome	Output	Output Indicator	Audited Actual Achievement 2018/2019	Audited Actual Achievement 2019/2020	Planned Annual Target for 2020/2021	Actual achievement for 2020/2021 until 25 August 2020	Deviation from planned target to actual achievement 2020/2021	Reasons for deviation	Reasons for revisions to APP the outputs / output indicator / annual targets
<b>SECTOR PERFORMANCE INDICATORS</b>									
Empowered, resilient individuals, families and sustainable communities	Child Care and Protection	Number of children placed in foster care.	7 033	7 696	8 578	196	-8 382	(-98%)The target was not achieved as this indicator was discontinued due to the Covid 19 Pandemic and revised in the second Annual Performance Plan.	Due to the COVID-19 Pandemic and lockdown regulations which restricted movement and gathering of people.
		<b>PROVINCIAL NON SECTOR INDICATORS</b>							
		Number of child abuse cases managed in line with the Protocol for the Management of Child Abuse,	1 388	1 919	1 316	123	-1 193	(-91%)The target was not achieved as this indicator was discontinued due to the Covid 19 Pandemic and revised in the second Annual Performance Plan.	Due to the COVID-19 Pandemic and lockdown regulations which restricted movement and gathering of people.

Outcome	Output	Output Indicator	Audited Actual Achievement 2018/2019	Audited Actual Achievement 2019/2020	Planned Annual Target for 2020/2021	Actual achievement for 2020/2021 until 25 August 2020	Deviation from planned target to actual achievement 2020/2021	Reasons for deviation	Reasons for revisions to APP the outputs / output indicator / annual targets
		Neglect and Exploitation (CANE).							
		Number of children granted leave of absence in alternative care placements.	2 140	2 216	1 802	8	-1794	(-99.56%)The target was not achieved as this indicator was discontinued due to the Covid 19 Pandemic and revised in the second Annual Performance Plan.	Due to the COVID-19 Pandemic and lockdown regulations which restricted movement and gathering of people.

#### ECD AND PARTIAL CARE

**Strategic Objective:** To design and implement integrated programmes and services that provide for the development, care and protection of the rights of children. The achievements for 2020/2021 financial year are as follows:

Outcome	Output	Output Indicator	Audited Actual Achievement 2018/2019	Audited Actual Achievement 2019/2020	Planned Annual Target for 2020/2021	Actual achievement for 2020/2021 until 25 August 2020	Deviation from planned target to actual achievement 2020/2021	Reasons for deviation	Reasons for revisions to APP the outputs / output indicator / annual targets
<b>SECTOR PERFORMANCE INDICATORS</b>									
Empowered, resilient individuals, families and sustainable communities	ECD and Partial Care	Number of ECD programmes registered	1 450	2 947	3 085	2 146	-939	(-30%)The target was not achieved as this indicator was discontinued due to the Covid 19 Pandemic and revised in the second Annual Performance Plan.	Due to the COVID-19 Pandemic and lockdown regulations which restricted movement and gathering of people.

Outcome	Output	Output Indicator	Audited Actual Achievement 2018/2019	Audited Actual Achievement 2019/2020	Planned Annual Target for 2020/2021	Actual achievement for 2020/2021 until 25 August 2020	Deviation from planned target to actual achievement 2020/2021	Reasons for deviation	Reasons for revisions to APP the outputs / output indicator / annual targets
		Number of children accessing registered ECD programmes.	124 565	128 922	128 513	21 179	-107 334	(-84%)The target was not achieved as this indicator was discontinued due to the Covid 19 Pandemic and revised in the second Annual Performance Plan.	Due to the COVID-19 Pandemic and lockdown regulations which restricted movement and gathering of people.
		Number of children subsidized through equitable share	New	83 713	85 749	36 947	-48 802	(-57%)The target was not achieved as this indicator was discontinued due to the Covid 19 Pandemic and revised in the second Annual Performance Plan.	Due to the COVID-19 Pandemic and lockdown regulations which restricted movement and gathering of people.
		Number of children subsidized through ECD Conditional Grant.	New	25 782	37 111	10 730	-26 381	(-71%)The target was not achieved as this indicator was discontinued due to the Covid 19 Pandemic and revised in the second Annual Performance Plan.	Due to the COVID-19 Pandemic and lockdown regulations which restricted movement and gathering of people.

Outcome	Output	Output Indicator	Audited Actual Achievement 2018/2019	Audited Actual Achievement 2019/2020	Planned Annual Target for 2020/2021	Actual achievement for 2020/2021 until 25 August 2020	Deviation from planned target to actual achievement 2020/2021	Reasons for deviation	Reasons for revisions to APP the outputs / output indicator / annual targets
		Number of children with disabilities accessing registered ECD Programmes	New	184	160	26	-134	(-84%)The target was not achieved as this indicator was discontinued due to the Covid 19 Pandemic and revised in the second Annual Performance Plan.	Due to the COVID-19 Pandemic and lockdown regulations which restricted movement and gathering of people.
		Number of fully registered ECD centres.	1 407	1 395	1 372	1 225	-147	(-11%)The target was not achieved as this indicator was discontinued due to the Covid 19 Pandemic and revised in the second Annual Performance Plan.	Due to the COVID-19 Pandemic and lockdown regulations which restricted movement and gathering of people.
		Number of conditionally registered ECD centres.	1 725	1 738	1 912	1 085	-827	(-43%)The target was not achieved as this indicator was discontinued due to the Covid 19 Pandemic and revised in the second Annual Performance Plan.	Due to the COVID-19 Pandemic and lockdown regulations which restricted movement and gathering of people.

Outcome	Output	Output Indicator	Audited Actual Achievement 2018/2019	Audited Actual Achievement 2019/2020	Planned Annual Target for 2020/2021	Actual achievement for 2020/2021 until 25 August 2020	Deviation from planned target to actual achievement 2020/2021	Reasons for deviation	Reasons for revisions to APP the outputs / output indicator / annual targets
<b>PROVINCIAL NON SECTOR INDICATORS</b>									
		Number of ECD Centers assessed for the maintenance component of the conditional grant.	New	40	36	2	-34	(-94%)The target was not achieved as this indicator was discontinued due to the Covid 19 Pandemic and revised in the second Annual Performance Plan.	Due to the COVID-19 Pandemic and lockdown regulations which restricted movement and gathering of people.
		Number of centres upgraded from the maintenance component of the conditional grant	New	6	33	0	-33	(-100%)The target was not achieved as this indicator was discontinued due to the Covid 19 Pandemic and revised in the second Annual Performance Plan.	Due to the COVID-19 Pandemic and lockdown regulations which restricted movement and gathering of people.
		Number of low-cost ECD centres constructed	New	New	2	0	-2	(-100%)The target was not achieved as this indicator was discontinued due to the Covid 19 Pandemic and revised in the second Annual Performance Plan.	Due to the COVID-19 Pandemic and lockdown regulations which restricted movement and gathering of people.

### CHILD AND YOUTH CARE CENTRE

**Strategic Objective:** To provide alternative care and support to vulnerable children. The achievements for 2020/2021 financial year are as follows:

Outcome	Output	Output Indicator	Audited Actual Achievement 2018/2019	Audited Actual Achievement 2019/2020	Planned Annual Target for 2020/2021	Actual achievement for 2020/2021 until 25 August 2020	Deviation from planned target to actual achievement 2020/2021	Reasons for deviation	Reasons for revisions to APP the outputs / output indicator / annual targets
<b>SECTOR PERFORMANCE INDICATORS</b>									
Empowered, resilient individuals, families and sustainable communities	Child and Youth Care Centres	Number of children in need of care and protection in funded Child and Youth Care Centres	4 858	3 300	3 529	2 977	-552	(-16%)The target was not achieved as this indicator was discontinued due to the Covid 19 Pandemic and revised in the second Annual Performance Plan.	Due to the COVID-19 Pandemic and lockdown regulations which restricted movement and gathering of people.

### COMMUNITY BASED CARE SERVICES FOR CHILDREN

**Strategic Objective:** To provide protection, care and support to vulnerable children in communities. The achievements for 2020/2021 financial year are as follows:

Outcome	Output	Output Indicator	Audited Actual Achievement 2018/2019	Audited Actual Achievement 2019/2020	Planned Annual Target for 2020/2021	Actual achievement for 2020/2021 until 25 August 2020	Deviation from planned target to actual achievement 2020/2021	Reasons for deviation	Reasons for revisions to APP the outputs / output indicator / annual targets
<b>SECTOR PERFORMANCE INDICATORS</b>									
Empowered, resilient individuals, families and sustainable communities	Child and Youth Care Centres	Number of children reached through community based prevention and early	New	103 189	126 052	237	-125 815	(-99.82%)The target was not achieved as this indicator was discontinued due to the Covid 19 Pandemic and revised in the second Annual Performance Plan.	Due to the COVID-19 Pandemic and lockdown regulations which restricted movement and gathering of people.



Outcome	Output	Output Indicator	Audited Actual Achievement 2018/2019	Audited Actual Achievement 2019/2020	Planned Annual Target for 2020/2021	Actual achievement for 2020/2021 until 25 August 2020	Deviation from planned target to actual achievement 2020/2021	Reasons for deviation	Reasons for revisions to APP the outputs / output indicator / annual targets
		intervention programmes.							

#### PROGRAMME FOUR: RESTORATIVE SERVICES

The purpose of this program is to render integrated developmental social crime prevention and anti-substance abuse services to the most vulnerable in partnership with stakeholders and CSOs.

#### CRIME PREVENTION AND SUPPORT

**Strategic Objective:** is to develop and implement social crime prevention programmes and provide probation services targeting children, youth and adult offenders and victims within the criminal justice process. The achievements for 2020/2021 financial year are as follows:

Outcome	Output	Output Indicator	Audited Actual Achievement 2018/2019	Audited Actual Achievement 2019/2020	Planned Annual Target for 2020/2021	Actual achievement for 2020/2021 until 25 August 2020	Deviation from planned target to actual achievement 2020/2021	Reasons for deviation	Reasons for revisions to APP the outputs / output indicator / annual targets
<b>SECTOR PERFORMANCE INDICATORS</b>									
Reduced levels of poverty, inequality, vulnerability and social ills.	Crime Prevention and Support	No of people reached through social crime prevention programmes	80 180	160 648	238 374	4 438	-233 936	(-98%)The target was not achieved as this indicator was discontinued due to the Covid 19 Pandemic and revised in the second Annual Performance Plan.	Due to the COVID-19 Pandemic and lockdown regulations which restricted movement and gathering of people.
		Number of persons in conflict with the law who completed	895	1 581	1 714	87	-1 627	(-95%)The target was not achieved as this indicator was discontinued due to the Covid 19 Pandemic	Due to the COVID-19 Pandemic and lockdown regulations

Outcome	Output	Output Indicator	Audited Actual Achievement 2018/2019	Audited Actual Achievement 2019/2020	Planned Annual Target for 2020/2021	Actual achievement for 2020/2021 until 25 August 2020	Deviation from planned target to actual achievement 2020/2021	Reasons for deviation	Reasons for revisions to APP the outputs / output indicator / annual targets
		diversion programmes.						and revised in the second Annual Performance Plan.	which restricted movement and gathering of people.
<b>PROVINCIAL NON SECTOR INDICATORS</b>									
		No of pre-sentence reports compiled by Probation Officers	568	1 173	1 002	35	-967	(-97%)The target was not achieved as this indicator was discontinued due to the Covid 19 Pandemic and revised in the second Annual Performance Plan.	Due to the COVID-19 Pandemic and lockdown regulations which restricted movement and gathering of people.

#### VICTIM EMPOWERMENT

**Strategic Objective:** is to design and implement integrated programmes and services to support, care and empower victims of violence and crime in particular women and children. The achievements for 2020/2021 financial year are as follows:

Outcome	Output	Output Indicator	Audited Actual Achievement 2018/2019	Audited Actual Achievement 2019/2020	Planned Annual Target for 2020/2021	Actual achievement for 2020/2021 until 25 August 2020	Deviation from planned target to actual achievement 2020/2021	Reasons for deviation	Reasons for revisions to APP the outputs / output indicator / annual targets
<b>SECTOR PERFORMANCE INDICATORS</b>									
Reduced levels of poverty, inequality, vulnerability	Victim Empowerment	Number of victims of crime and violence accessing	8 235	23 818	54 757	7 442	-47 315	(-86%)The target was not achieved as this indicator was discontinued due to the Covid 19 Pandemic and revised in the second	Due to the COVID-19 Pandemic and lockdown regulations which restricted movement and

Outcome	Output	Output Indicator	Audited Actual Achievement 2018/2019	Audited Actual Achievement 2019/2020	Planned Annual Target for 2020/2021	Actual achievement for 2020/2021 until 25 August 2020	Deviation from planned target to actual achievement 2020/2021	Reasons for deviation	Reasons for revisions to APP the outputs / output indicator / annual targets
and social ills.		services psycho-social support services						Annual Performance Plan.	gathering of people.
		Number of human trafficking victims who accessed social services.	55	19	24	0	-24	(-100%)The target was not achieved as this indicator was discontinued due to the Covid 19 Pandemic and revised in the second Annual Performance Plan.	Due to the COVID-19 Pandemic and lockdown regulations which restricted movement and gathering of people.

#### SUBSTANCE ABUSE, PREVENTION AND REHABILITATION

**Strategic Objective:** is to design and implement integrated services for substance abuse, prevention, treatment and rehabilitation. The achievements for 2020/2021 financial year are as follows

Outcome	Output	Output Indicator	Audited Actual Achievement 2018/2019	Audited Actual Achievement 2019/2020	Planned Annual Target for 2020/2021	Actual achievement for 2020/2021 until 25 August 2020	Deviation from planned target to actual achievement 2020/2021	Reasons for deviation	Reasons for revisions to APP the outputs / output indicator / annual targets
<b>SECTOR PERFORMANCE INDICATORS</b>									
Reduced levels of poverty, inequality, vulnerability and social ills.	Substance Abuse Prevention and Rehabilitation	Number of people reached through substance abuse prevention programmes	147 203	311 927	320 649	3 187	-317 462	(-99%)The target was not achieved as this indicator was discontinued due to the Covid 19 Pandemic and revised in the second Annual Performance Plan.	Due to the COVID-19 Pandemic and lockdown regulations which restricted movement and

Outcome	Output	Output Indicator	Audited Actual Achievement 2018/2019	Audited Actual Achievement 2019/2020	Planned Annual Target for 2020/2021	Actual achievement for 2020/2021 until 25 August 2020	Deviation from planned target to actual achievement 2020/2021	Reasons for deviation	Reasons for revisions to APP the outputs / output indicator / annual targets
									gathering of people.
		Number of service users who accessed Substance Use Disorder (SUD) treatment services.	1 395	3 700	4 132	567	-3 565	(-86%)The target was not achieved as this indicator was discontinued due to the Covid 19 Pandemic and revised in the second Annual Performance Plan.	Due to the COVID-19 Pandemic and lockdown regulations which restricted movement and gathering of people.

#### PROGRAMME FIVE: DEVELOPMENT AND RESEARCH

The purpose of this programme is to provide sustainable development programmes which facilitate empowerment of communities, based on empirical research and demographic information.

#### COMMUNITY MOBILISATION

**Strategic Objective:** to build 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. The achievements for 2020/2021 financial year are as follows:

Outcome	Output	Output Indicator	Audited Actual Achievement 2018/2019	Audited Actual Achievement 2019/2020	Planned Annual Target for 2020/2021	Actual achievement for 2020/2021 until 25 August 2020	Deviation from planned target to actual achievement 2020/2021	Reasons for deviation	Reasons for revisions to APP the outputs / output indicator / annual targets
<b>SECTOR PERFORMANCE INDICATORS</b>									
Reduced levels of poverty, inequality, vulnerability	Community Mobilisation	Number of people reached through community	232 331	232 772	228 135	2 275	-225 860	(-99%)The target was not achieved as this indicator was discontinued due to the Covid 19 Pandemic and	Due to the COVID-19 Pandemic and lockdown regulations

Outcome	Output	Output Indicator	Audited Actual Achievement 2018/2019	Audited Actual Achievement 2019/2020	Planned Annual Target for 2020/2021	Actual achievement for 2020/2021 until 25 August 2020	Deviation from planned target to actual achievement 2020/2021	Reasons for deviation	Reasons for revisions to APP the outputs / output indicator / annual targets
and social ills.		mobilization programmes						revised in the second Annual Performance Plan.	which restricted movement and gathering of people.

#### INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS:

**Strategic Objective:** is 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. The achievements for 2020/2021 financial year are as follows:

Outcome	Output	Output Indicator	Audited Actual Achievement 2018/2019	Audited Actual Achievement 2019/2020	Planned Annual Target for 2020/2021	Actual achievement for 2020/2021 until 25 August 2020	Deviation from planned target to actual achievement 2020/2021	Reasons for deviation	Reasons for revisions to APP the outputs / output indicator / annual targets
<b>SECTOR PERFORMANCE INDICATORS</b>									
Reduced levels of poverty, inequality, vulnerability and social ills.	Institutional Capacity Building and Support to NPOs	Number of NPOs capacitated.	6 864	7 148	6 984	158	-6 826	(-98%)The target was not achieved as this indicator was discontinued due to the Covid 19 Pandemic and revised in the second Annual Performance Plan.	Due to the COVID-19 Pandemic and lockdown regulations which restricted movement and gathering of people.
		Number of Cooperatives trained.	New	0	0	0	0	No deviation from planned target	No deviation from planned target
		Number of cooperatives linked to	New	7	12	0	-12	(-100%)The target was not achieved as this indicator was discontinued due to the	Due to the COVID-19 Pandemic and lockdown

Outcome	Output	Output Indicator	Audited Actual Achievement 2018/2019	Audited Actual Achievement 2019/2020	Planned Annual Target for 2020/2021	Actual achievement for 2020/2021 until 25 August 2020	Deviation from planned target to actual achievement 2020/2021	Reasons for deviation	Reasons for revisions to APP the outputs / output indicator / annual targets
		economic activities.						Covid 19 Pandemic and revised in the second Annual Performance Plan.	regulations which restricted movement and gathering of people.

**POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS:**

**Strategic Objective:** is to manage Social Facilitation and Poverty for Sustainable Livelihood programmes (including EPWP). The achievements for 2020/2021 financial year are as follows:

Outcome	Output	Output Indicator	Audited Actual Achievement 2018/2019	Audited Actual Achievement 2019/2020	Planned Annual Target for 2020/2021	Actual achievement for 2020/2021 until 25 August 2020	Deviation from planned target to actual achievement 2020/2021	Reasons for deviation	Reasons for revisions to APP the outputs / output indicator / annual targets
<b>SECTOR PERFORMANCE INDICATORS</b>									
Reduced levels of poverty, inequality, vulnerability and social ills.	Poverty Alleviation and Sustainable Livelihoods	Number of people benefitting from poverty reduction initiatives	17 381	17 571	16 784	1 591	-15 193	(-91%)The target was not achieved as this indicator was discontinued due to the Covid 19 Pandemic and revised in the second Annual Performance Plan.	Due to the COVID-19 Pandemic and lockdown regulations which restricted movement and gathering of people.
		Number of households accessing food through DSD food	4 867	6 799	5 456	3 975	-1 481	(-27%)The target was not achieved as this indicator was discontinued due to the Covid 19 Pandemic and revised in the second Annual Performance Plan.	Due to the COVID-19 Pandemic and lockdown regulations which

Outcome	Output	Output Indicator	Audited Actual Achievement 2018/2019	Audited Actual Achievement 2019/2020	Planned Annual Target for 2020/2021	Actual achievement for 2020/2021 until 25 August 2020	Deviation from planned target to actual achievement 2020/2021	Reasons for deviation	Reasons for revisions to APP the outputs / output indicator / annual targets
		security programmes							restricted movement and gathering of people.
		Number of people accessing food through DSD feeding programmes (centre based)	154 027	148 459	176 783	13 072	-163 711	(-93%)The target was not achieved as this indicator was discontinued due to the Covid 19 Pandemic lockdown regulations and revised in the second Annual Performance Plan.	Due to the COVID-19 Pandemic and lockdown regulations which restricted movement and gathering of people.

#### COMMUNITY BASED RESEARCH AND PLANNING

**Strategic Objective:** is 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. The achievements for 2020/2021 financial year are as follows:

Outcome	Output	Output Indicator	Audited Actual Achievement 2018/2019	Audited Actual Achievement 2019/2020	Planned Annual Target for 2020/2021	Actual achievement for 2020/2021 until 25 August 2020	Deviation from planned target to actual achievement 2020/2021	Reasons for deviation	Reasons for revisions to APP the outputs / output indicator / annual targets
<b>SECTOR PERFORMANCE INDICATORS</b>									
Reduced levels of poverty, inequality, vulnerability	Community Based Research and Planning	Number of households profiled	2 029	2 504	2 316	757	-1 559	(-67%)The target was not achieved as this indicator was discontinued due to the Covid 19 Pandemic and revised in the second Annual Performance Plan.	Due to the COVID-19 Pandemic and lockdown regulations which

<b>Outcome</b>	<b>Output</b>	<b>Output Indicator</b>	<b>Audited Actual Achievement 2018/2019</b>	<b>Audited Actual Achievement 2019/2020</b>	<b>Planned Annual Target for 2020/2021</b>	<b>Actual achievement for 2020/2021 until 25 August 2020</b>	<b>Deviation from planned target to actual achievement 2020/2021</b>	<b>Reasons for deviation</b>	<b>Reasons for revisions to APP the outputs / output indicator / annual targets</b>
and social ills.									restricted movement and gathering of people.
		Number of community based plans developed	30	26	26	0	-26	(-100%)The target was not achieved as this indicator was discontinued due to the Covid 19 Pandemic and revised in the second Annual Performance Plan.	Due to the COVID-19 Pandemic and lockdown regulations which restricted movement and gathering of people.
		<b>PROVINCIAL NON SECTOR INDICATORS</b>							
		Number of profiled households who received interventions.	10 458	10 248	10 275	2 429	-7 846	(-76%)The target was not achieved as this indicator was discontinued due to the Covid 19 Pandemic and revised in the second Annual Performance Plan.	Due to the COVID-19 Pandemic and lockdown regulations which restricted movement and gathering of people.



## YOUTH DEVELOPMENT

**Strategic Objective:** is to 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. The achievements for 2020/2021 financial year are as follows:

Outcome	Output	Output Indicator	Audited Actual Achievement 2018/2019	Audited Actual Achievement 2019/2020	Planned Annual Target for 2020/2021	Actual achievement for 2020/2021 until 25 August 2020	Deviation from planned target to actual achievement 2020/2021	Reasons for deviation	Reasons for revisions to APP the outputs / output indicator / annual targets
<b>SECTOR PERFORMANCE INDICATORS</b>									
Empowered, resilient individuals, families and sustainable communities.  Reduced levels of poverty, inequality, vulnerability and social ills.	Youth Development	Number of funded NPOs rendering youth services.	New	40	42	28	-14	(-33%)The target was not achieved as this indicator was discontinued due to the Covid 19 Pandemic and revised in the second Annual Performance Plan.	Due to the COVID-19 Pandemic and lockdown regulations which restricted movement and gathering of people.
		Number of youth development structures supported	623	603	613	45	-568	(-93%)The target was not achieved as this indicator was discontinued due to the Covid 19 Pandemic and revised in the second Annual Performance Plan.	Due to the COVID-19 Pandemic and lockdown regulations which restricted movement and gathering of people.
		Number of youth participating in skills	10 433	11 231	9 743	76	-9 667	(-99%)The target was not achieved as this indicator was discontinued due to the	Due to the COVID-19 Pandemic and

<b>Outcome</b>	<b>Output</b>	<b>Output Indicator</b>	<b>Audited Actual Achievement 2018/2019</b>	<b>Audited Actual Achievement 2019/2020</b>	<b>Planned Annual Target for 2020/2021</b>	<b>Actual achievement for 2020/2021 until 25 August 2020</b>	<b>Deviation from planned target to actual achievement 2020/2021</b>	<b>Reasons for deviation</b>	<b>Reasons for revisions to APP the outputs / output indicator / annual targets</b>
		development programmes						Covid 19 Pandemic and revised in the second Annual Performance Plan.	lockdown regulations which restricted movement and gathering of people.
		Number of youth participating in youth mobilization programmes	99 102	96 527	96 192	410	-95 782	(-99.57%)The target was not achieved as this indicator was discontinued due to the Covid 19 Pandemic and revised in the second Annual Performance Plan.	Due to the COVID-19 Pandemic and lockdown regulations which restricted movement and gathering of people.

## WOMEN DEVELOPMENT

**Strategic Objective:** is to 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. The achievements for 2020/2021 financial year are as follows:

<i>Outcome</i>	<i>Output</i>	<i>Output Indicator</i>	<i>Audited Actual Achievement 2018/2019</i>	<i>Audited Actual Achievement 2019/2020</i>	<i>Planned Annual Target for 2020/2021</i>	<i>Actual achievement for 2020/2021 until 25 August 2020</i>	<i>Deviation from planned target to actual achievement 2020/2021</i>	<i>Reasons for deviation</i>	<i>Reasons for revisions to APP the outputs / output indicator / annual targets</i>
<b>SECTOR PERFORMANCE INDICATORS</b>									
Empowered, resilient individuals, families and sustainable communities.  Reduced levels of poverty, inequality, vulnerability and social ills.	Women Development	Number of women participating in empowerment programmes.	53 158	52 265	51 144	222	-50 922	(-99.57%)The target was not achieved as this indicator was discontinued due to the Covid 19 Pandemic and revised in the second Annual Performance Plan.	Due to the COVID-19 Pandemic and lockdown regulations which restricted movement and gathering of people.

## POPULATION POLICY PROMOTION

**Strategic Objective:** is to promote the implementation of the Population Policy within all spheres of government and civil society through population research, advocacy, and capacity building and by monitoring and evaluating the implementation of the policy. The achievements for 2020/2021 financial year are as follows:

Outcome	Output	Output Indicator	Audited Actual Achievement 2018/2019	Audited Actual Achievement 2019/2020	Planned Annual Target for 2020/2021	Actual achievement for 2020/2021 until 25 August 2020	Deviation from planned target to actual achievement 2020/2021	Reasons for deviation	Reasons for revisions to APP the outputs / output indicator / annual targets
<b>SECTOR PERFORMANCE INDICATORS</b>									
Empowered, resilient individuals, families and sustainable communities	Population Policy Promotion	Number of population capacity development sessions conducted	20	20	20	0	-20	(-100%)The target was not achieved as this indicator was discontinued due to the Covid 19 Pandemic and revised in the second Annual Performance Plan.	Due to the COVID-19 Pandemic and lockdown regulations which restricted movement and gathering of people.
		Number of Population Advocacy, Information, Education and Communication (IEC) activities implemented	59	62	60	1	-59	(-98%)The target was not achieved as this indicator was discontinued due to the Covid 19 Pandemic and revised in the second Annual Performance Plan.	Due to the COVID-19 Pandemic and lockdown regulations which restricted movement and gathering of people.
		Number of Population Policy Monitoring and Evaluation	0	0	1	0	-1	(-100%)The target was not achieved as this indicator was discontinued due to the Covid 19 Pandemic and revised in	Due to the COVID-19 Pandemic and lockdown

<b>Outcome</b>	<b>Output</b>	<b>Output Indicator</b>	<b>Audited Actual Achievement 2018/2019</b>	<b>Audited Actual Achievement 2019/2020</b>	<b>Planned Annual Target for 2020/2021</b>	<b>Actual achievement for 2020/2021 until 25 August 2020</b>	<b>Deviation from planned target to actual achievement 2020/2021</b>	<b>Reasons for deviation</b>	<b>Reasons for revisions to APP the outputs / output indicator / annual targets</b>
		reports produced						the second Annual Performance Plan.	regulations which restricted movement and gathering of people.
		Number of research and demographic projects completed.	0	8	11	0	-11	(-100%)The target was not achieved as this indicator was discontinued due to the Covid 19 Pandemic and revised in the second Annual Performance Plan.	Due to the COVID-19 Pandemic and lockdown regulations which restricted movement and gathering of people.

Table 2.4.4.2

**4.1 PROGRAMME ONE: ADMINISTRATION**  
**PROGRAMME 1: ADMINISTRATION**

**Purpose:** The Administration Programme captures the strategic management and support services at all levels of the Department i.e. Provincial, Regional, District and Facility level.

Outcome	Output	Output Indicator	Audited Actual Achievement 2018/2019	Audited Actual Achievement 2019/2020	Planned Annual Target for 2020/2021	Actual Achievement 2020/2021 (revised APP)	Deviation from planned target to actual achievement 2020/2021	Reasons for deviation
<b>CORPORATE MANAGEMENT SERVICES</b>								
<b>Strategic Objective:</b> is to provide for the strategic direction and the overall management and administration of the Department. Facility Management (Office Accommodation and other facilities as well as Land and Buildings)								
Functional, efficient and integrated sector	Corporate Management Services	Number of EPWP work opportunities created.	14 085	14 423	14 100	14 535	+435	(+3%)The overachievement is due to a wider range of projects that were implemented that were not anticipated for.  <b>Plan of Action:</b> All projects to be accounted for at target setting level.
		Number of EPWP FTEs accumulated	14 085	114	13 486	16 684	+3198	(+24%) The overachievement is due to a wider range of projects that were implemented that were not anticipated for. <b>Plan of Action:</b> All projects to be accounted for at target setting level.
		Number of EPWP beneficiaries / participants received training.	New	New	0	0	0	No deviation from planned target

**PROGRAMME EXPENDITURE: PROGRAMME 1**

Administration	2020/2021			2019/2020		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Office of the MEC	R 16,185	R9,872	R 6,313	15 055	11 578	3 477
Corporate Management Services	R326,118	R 303,749	R 22,369	340 871	325 187	15 684
District Management	R 217,665	R 259,070	R (34,349)	228 624	239 070	(10 446)
<b>Total</b>	<b>R559,968</b>	<b>R 572,691</b>	<b>R (5,667)</b>	<b>584 550</b>	<b>575 835</b>	<b>8 715</b>

**PROGRAMME 2: SOCIAL WELFARE SERVICES**

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

**SERVICES TO OLDER PERSONS (REVISED APP)**

**Strategic Objective:** is to design and implement integrated services for the care, support and protection of older persons. The achievements for 2020/2021 financial year are as follows

Outcome	Output	Output Indicator	Audited Actual Achievement 2018/2019	Audited Actual Achievement 2019/2020	Planned Annual Target for 2020/2021	Actual Achievement 2020/2021 (revised APP)	Deviation from planned target to actual achievement 2020/2021	Reasons for deviation
<b>SECTOR PERFORMANCE INDICATOR</b>								
Empowered, resilient individuals, families and sustainable communities	Services to Older Persons	Number of older persons accessing residential facilities.	3 079	2 559	2 498	2 452	-46	(-2%)Underachievement is due to exits of beneficiaries as a result of discharges/ deaths/ re-unification and low admission.  <b>Plan of Action:</b> To continue to market the service to elderly persons.
		Number of older persons accessing community based care and support services.	18 428	17 452	10 139	8 851	-1 288	(-13%)Underachievement is due to non-attendance of elderly people as they could not meet as a result of lockdown restrictions.  <b>Plan of Action:</b> The Province to derive other strategies of rendering elderly support services.
		<b>PROVINCIAL PERFORMANCE INDICATOR</b>						
		Number of Elder Abuse Cases Reported	New	285	352	268	-84	(-24%)Underachievement is due to the limited number of referrals received during the financial year.  <b>Plan of Action:</b> Awareness programs are intensified in collaboration with other



Outcome	Output	Output Indicator	Audited Actual Achievement 2018/2019	Audited Actual Achievement 2019/2020	Planned Annual Target for 2020/2021	Actual Achievement 2020/2021 (revised APP)	Deviation from planned target to actual achievement 2020/2021	Reasons for deviation
								stakeholders and there is resuscitation of Senior Citizen Forums

### SERVICES TO PERSONS WITH DISABILITIES (REVISED APP)

**Strategic Objective:** Is to 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. The achievements for 2020/2021 financial year are as follows:

Outcome	Output	Output Indicator	Audited Actual Achievement 2018/2019	Audited Actual Achievement 2019/2020	Planned Annual Target for 2020/2021	Actual Achievement 2020/2021 (revised APP)	Deviation from planned target to actual achievement 2020/2021	Reasons for deviation
<b>SECTOR PERFORMANCE INDICATORS</b>								
Empowered, resilient individuals, families and sustainable communities	Services to Persons with Disabilities	Number of persons with disabilities accessing residential facilities.	1 201	1 189	1 224	1 055	-169	(-14%)Underachievement due to exits of beneficiaries as the result of discharges/ deaths/ re-unifications.  <b>Plan of Action:</b> To continue to market the service to persons with disabilities.
		Number of persons with disabilities accessing services in funded protective workshops.	2 683	2 633	2 102	2 060	-42	(-2%)Underachievement is due to non-attendance of beneficiaries as a results of COVID 19 regulations.  <b>Plan of Action :</b> The Province to derive other strategies of rendering support services persons with disabilities.
		<b>PROVINCIAL NON SECTOR INDICATORS</b>						
		Number of organisations implementing community	4	6	8	8	0	No deviation from planned target

Outcome	Output	Output Indicator	Audited Actual Achievement 2018/2019	Audited Actual Achievement 2019/2020	Planned Annual Target for 2020/2021	Actual Achievement 2020/2021 (revised APP)	Deviation from planned target to actual achievement 2020/2021	Reasons for deviation
		based rehabilitation programmes						

#### HIV AND AIDS (REVISED APP)

**Strategic Objectives:** Is to design and implement integrated community based care programmes and services aimed at mitigating the social and economic impact of HIV and AIDS. The achievements for 2020/2021 financial year are as follows:

Outcome	Output	Output Indicator	Audited Actual Achievement 2018/2019	Audited Actual Achievement 2019/2020	Planned Annual Target for 2020/2021	Actual Achievement 2020/2021 (revised APP)	Deviation from planned target to actual achievement 2020/2021	Reasons for deviation
<b>SECTOR PERFORMANCE INDICATORS</b>								
Empowered, resilient individuals, families and sustainable communities	HIV and AIDS Programme	Number of implementers trained on social and behaviour change programmes	New	1 192	722	771	+49	(+7%)The overachievement is due to training of Social Workers identified from facilities to implement the programme in order to meet the needs of the children admitted within the facilities and the need to capacitate Intern Social Workers and Contract Social Workers employed as well as the rollout of new social behaviour change programmes to broaden the different types of programmes to be implemented.  <b>Plan of Action:</b> To ensure close monitoring of the program and ensure accurate reporting.
		Number of beneficiaries reached through social and behaviour	184 506	136 452	20 253	14 247	-6 006	(-30%)The underachievement is due to limited access to schools and limited number of beneficiaries that could be allowed to gather during the financial year.

Outcome	Output	Output Indicator	Audited Actual Achievement 2018/2019	Audited Actual Achievement 2019/2020	Planned Annual Target for 2020/2021	Actual Achievement 2020/2021 (revised APP)	Deviation from planned target to actual achievement 2020/2021	Reasons for deviation
		change programmes						<b>Plan of Action:</b> To ensure close monitoring of the program
		Number of beneficiaries receiving Psychosocial Support Services	149 896	127 700	38 534	42 594	+4 060	(+11%)The overachievement is due to easing of restrictions which enabled movements and allowed CCGs and HCBC Social Workers to render psychosocial support and also due to increased referrals of those displaced by disasters in the third quarter in Umshwathi and Richmond.  <b>Plan of Action:</b> To ensure close monitoring of the program.

#### SOCIAL RELIEF OF DISTRESS (REVISED APP)

**Strategic Objectives:** Is to respond to emergency needs identified in communities affected by disasters not declared, and or any other social condition resulting in undue hardship. The achievements for 2020/2021 financial year are as follows:

Outcome	Output	Output Indicator	Audited Actual Achievement 2018/2019	Audited Actual Achievement 2019/2020	Planned Annual Target for 2020/2021	Actual Achievement 2020/2021 (revised APP)	Deviation from planned target to actual achievement 2020/2021	Reasons for deviation
<b>PROVINCIAL NON SECTOR INDICATORS</b>								
Reduced levels of poverty, inequality, vulnerability and social ills.	Social Relief Of Distress	Number of beneficiaries benefitting from DSD Social Relief programmes	26 064	34 665	25 049	386 901	+361 852	(+1445%)The overachievement is due to the increased SRD Budget, increased referrals, increased services to jobless people as a result of the COVID 19 Pandemic across all Districts.  <b>Plan of Action:</b> To continue rendering the service in the next financial year.

**PROGRAMME EXPENDITURE: PROGRAMME 2**

Social Welfare Services	2020/2021			2019/2020		
	Final Appropriation	Actual Expenditure	Over/Under Expenditure	Final Appropriation	Actual Expenditure	Over/Under Expenditure
Management Support	R187,776	R163,329	R24,447	206 121	212 777	(6 656)
Services to Older Persons	R157,070	R167,931	R (10,861)	187 946	185 850	2 096
Service to Persons with Disabilities	R153,589	R 151,987	R1,602	148 586	156 301	(7 715)
HIV & AIDS	R236,240	R229,151	R7,089	283 209	264 955	18 254
Social Relief	R170,313	R200,404	R(16,091)	16 866	22 375	(5 509)
<b>Total</b>	<b>R904,988</b>	<b>R912,802</b>	<b>R6,186</b>	<b>842 728</b>	<b>842 258</b>	<b>470</b>

#### 4.3 PROGRAMME THREE: CHILDREN AND FAMILIES

The purpose of this programme is to provide comprehensive child and family care and support services to communities in partnerships with stakeholders and civil society organizations.

##### CARE & SERVICES TO FAMILY (REVISED APP)

**Strategic Objective:** Provides programmes and services that promote functional families and prevent their vulnerability. The achievements for 2020/2021 financial year are as follows:

Outcome	Output	Output Indicator	Audited Actual Achievement 2018/2019	Audited Actual Achievement 2019/2020	Planned Annual Target for 2020/2021	Actual Achievement 2020/2021 (revised APP)	Deviation from planned target to actual achievement 2020/2021	Reasons for deviation
<b>SECTOR PERFORMANCE INDICATORS</b>								
Empowered, resilient individuals, families and sustainable communities	Care and Services to Families	Number of families participating in Family Preservation services.	72 786	100 533	39 503	145 856	+106 353	(+269%)The overachievement is due to high number of reported and referred cases that required family preservation services as a result of various challenges such as the spread of coronavirus, GBV, Child Abuse and Job Losses across all Districts.  <b>Plan of Action:</b> To continue close monitoring of the program.
		Number of family members re-united with their families.	3 773	3 496	1 530	1 541	+11	(+1%)The overachievement is due to increased number of cases that required reunification services from CYCC and Shelters.  <b>Plan of Action:</b> To continue close monitoring of the program.
		Number of families participating in parenting skills programmes	81 100	77 540	20 300	19 275	-1025	(-5%)The underachievement is due to restrictions in movement and gatherings as a result there were limited number of people attending the planned programmes for this financial year.  <b>Plan of Action:</b> To continue close monitoring of the program.

### CHILD CARE AND PROTECTION (REVISED APP)

**Strategic Objective:** To design and implement programmes and services that provide for the development, care and protection of the rights of children. The achievements for 2020/2021 financial year are as follows:

Outcome	Output	Output Indicator	Audited Actual Achievement 2018/2019	Audited Actual Achievement 2019/2020	Planned Annual Target for 2020/2021	Actual Achievement 2020/2021 (revised APP)	Deviation from planned target to actual achievement 2020/2021	Reasons for deviation
<b>SECTOR PERFORMANCE INDICATORS</b>								
Empowered, resilient individuals, families and sustainable communities	Child Care and Protection	Number of children placed in foster care.	7 033	7 696	3 386	3 225	-161	(-5%)The underachievement is due to a lower intake of foster care cases and challenges experienced with Department of Justice in finalising foster care cases as well as delay in advertisements in terms of regulation 56.  <b>Plan of Action:</b> To continue close monitoring of the program
		<b>PROVINCIAL NON SECTOR INDICATORS</b>						
		Number of child abuse cases managed in line with the Protocol for the Management of Child Abuse, Neglect and Exploitation (CANE).	1 388	1 919	1 000	1 378	+378	(+38%)The overachievement is due to increased number of reported and referred cases received from NGOs & Thuthuzela centres.  <b>Plan of Action:</b> To intensify awareness programs in collaboration with other stakeholders

Outcome	Output	Output Indicator	Audited Actual Achievement 2018/2019	Audited Actual Achievement 2019/2020	Planned Annual Target for 2020/2021	Actual Achievement 2020/2021 (revised APP)	Deviation from planned target to actual achievement 2020/2021	Reasons for deviation
		Number of children granted of leave of absence in alternative care placements.	2 140	2 216	822	926	+104	(+13%)The overachievement is due to the increased number of children that qualified for leave of absence after the easing of lockdown regulations as well as the improved family circumstances in the financial year.  <b>Plan of Action:</b> Monitor Annual Plan of LOA for children.

#### ECD AND PARTIAL CARE (REVISED APP)

**Strategic Objective:** To design and implement integrated programmes and services that provide for the development, care and protection of the rights of children. The achievements for 2020/2021 financial year are as follows:

Outcome	Output	Output Indicator	Audited Actual Achievement 2018/2019	Audited Actual Achievement 2019/2020	Planned Annual Target for 2020/2021	Actual Achievement 2020/2021 (revised APP)	Deviation from planned target to actual achievement 2020/2021	Reasons for deviation
<b>SECTOR PERFORMANCE INDICATORS</b>								
Empowered, resilient individuals, families and sustainable communities	ECD and Partial Care	Number of ECD programmes registered	1 450	2 947	2 960	3 012	+52	(+2%)The overachievement is due to newly identified ECD Sites that required program registration certificates.  <b>Plan of Action:</b> Fast track the registration of ECD Programs

Outcome	Output	Output Indicator	Audited Actual Achievement 2018/2019	Audited Actual Achievement 2019/2020	Planned Annual Target for 2020/2021	Actual Achievement 2020/2021 (revised APP)	Deviation from planned target to actual achievement 2020/2021	Reasons for deviation
		Number of children accessing registered ECD programmes.	124 565	128 922	96 311	92 083	-4 228	(-4%)The underachievement is due to the limited number of children who returned to ECD Centres and some ECD remained closed even after the easing of lockdown regulations.  <b>Plan of Action:</b> To ensure close monitoring of ECD program.
		Number of children subsidized through equitable share	New	83 713	84 855	69 018	-15 837	(-19%)The underachievement is due to low enrolment in the financial year.  <b>Plan of Action:</b> To facilitate reopening of ECD Centre in compliance to COVID 19 Regulations.
		Number of children subsidized through ECD Conditional Grant.	New	25 782	32 789	27 979	-4 810	(-15%)The underachievement is due to low enrolment in the financial year.  <b>Plan of Action:</b> To facilitate reopening of ECD Centre in compliance to COVID 19 Regulations
		Number of children with disabilities accessing registered ECD Programmes	New	184	130	111	-19	(-15%)The underachievement is due to the limited number of children who returned to ECD Centres and some ECD remained closed even after the easing of lockdown regulations.  <b>Plan of Action:</b> To ensure close monitoring of ECD program.



Outcome	Output	Output Indicator	Audited Actual Achievement 2018/2019	Audited Actual Achievement 2019/2020	Planned Annual Target for 2020/2021	Actual Achievement 2020/2021 (revised APP)	Deviation from planned target to actual achievement 2020/2021	Reasons for deviation
		Number of fully registered ECD centres.	1 407	1 395	1 267	1 265	-2	(-0.16%)The underachievement is due to two ECD Centres downgraded to conditional registered.  <b>Plan of Action:</b> To ensure all ECDs comply with ECD Requirements
		Number of conditionally registered ECD centres.	1 725	1 738	1 948	1 840	-108	(-6%)The underachievement is due to ECD sites that are no longer functional.  <b>Plan of Action :</b> Fast track registration of ECD centres.
<b>PROVINCIAL NON SECTOR INDICATORS</b>								
		Number of ECD Centers assessed for the maintenance component of the conditional grant.	New	40	35	9	-26	(-74%)Underachievement as the ECD Maintenance program has not been fully implemented.  <b>Plan of Action:</b> To implement the Maintenance program in the new financial year
		Number of centres upgraded from the maintenance component of the conditional grant	New	6	0	1	+1	(+100%)Overachievement due to finalisation of the upgrading of the ECD Centres for the 2019/2020 financial year maintenance of the conditional grant.  <b>Plan of Action:</b> To revise targeting in the new financial year.
		Number of low ECD centres constructed	New	New	0	0	0	No deviation from planned target

**CHILD AND YOUTH CARE CENTRE (REVISED APP)**

**Strategic Objective:** To provide alternative care and support to vulnerable children. The achievements for 2020/2021 financial year are as follows:

<i>Outcome</i>	<i>Output</i>	<i>Output Indicator</i>	<i>Audited Actual Achievement 2018/2019</i>	<i>Audited Actual Achievement 2019/2020</i>	<i>Planned Annual Target for 2020/2021</i>	<i>Actual Achievement 2020/2021 (revised APP)</i>	<i>Deviation from planned target to actual achievement 2020/2021</i>	<i>Reasons for deviation</i>
<b>SECTOR PERFORMANCE INDICATORS</b>								
Empowered, resilient individuals, families and sustainable communities	Child and Youth Care Centres	Number of children in need of care and protection in funded Child and Youth Care Centres	4 858	3 300	3 376	3 047	-329	(-10%)The underachievement is due to the exit of children as a result of discharges, CYCC's currently not operating to full capacity, new admissions were restricted due to lockdown regulations and 2 CYCC's in Ethekewini South that are not fully functional as a result of Explosion in refinery that caused structural damage of the facilities(4 <sup>th</sup> Quarter).  <b>Plan of Action:</b> To closely monitor the program.

**COMMUNITY BASED CARE SERVICES FOR CHILDREN (REVISED APP)**

**Strategic Objective:** To provide protection, care and support to vulnerable children in communities. The achievements for 2020/2021 financial year are as follows:

Outcome	Output	Output Indicator	Audited Actual Achievement 2018/2019	Audited Actual Achievement 2019/2020	Planned Annual Target for 2020/2021	Actual Achievement 2020/2021 (revised APP)	Deviation from planned target to actual achievement 2020/2021	Reasons for deviation
<b>SECTOR PERFORMANCE INDICATORS</b>								
Empowered, resilient individuals, families and sustainable communities	Child and Youth Care Centres	Number of children reached through community based prevention and early intervention programmes.	New	103 189	35 450	26 358	-9 092	(-26%)The underachievement is due to lockdown regulations which limited gatherings and movements as well as limited access to schools.  <b>Plan of Action:</b> To closely monitor the program in the new financial year.

**PROGRAMME EXPENDITURE: PROGRAMME 3**

Children and Families	2020/2021			2019/2020		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
Management and Support	R155,951	R139,893	R16,058	116 624	199 817	(83 193)
Care & Services to Family	R14,133	R25,501	R(11,368)	18 091	25 052	(6 961)
Child Care and Protection	R379,448	R436,035	R (56,587)	408 108	438 101	(29 993)
ECD and Partial Care	RR739,953	R 650,671	R 89,282	563 998	517 471	46 527
Child and Youth Care Centres	R240,473	R 217,832	R 22,641	255 771	219 017	36 754
Community Based Care Services for Children	R101,583	R87,024	R14,559	126 065	81 034	45 031
<b>Total</b>	<b>R1,631,541</b>	<b>R1,556,956</b>	<b>R74,585</b>	<b>1488 657</b>	<b>1480 492</b>	<b>8 165</b>

#### PROGRAMME FOUR: RESTORATIVE SERVICES

The purpose of this program is to render integrated developmental social crime prevention and anti-substance abuse services to the most vulnerable in partnership with stakeholders and CSOs.

#### CRIME PREVENTION AND SUPPORT (REVISED APP)

**Strategic Objective:** is to develop and implement social crime prevention programmes and provide probation services targeting children, youth and adult offenders and victims within the criminal justice process. The achievements for 2020/2021 financial year are as follows:

Outcome	Output	Output Indicator	Audited Actual Achievement 2018/2019	Audited Actual Achievement 2019/2020	Planned Annual Target for 2020/2021	Actual Achievement 2020/2021 (revised APP)	Deviation from planned target to actual achievement 2020/2021	Reasons for deviation
<b>SECTOR PERFORMANCE INDICATORS</b>								
Reduced levels of poverty, inequality, vulnerability and social ills.	Crime Prevention and Support	No of people reached through social crime prevention programmes	80 180	160 648	77 850	80 265	+2 415	(+3%)The overachievement is due to an increase in awareness and attendance of programs in response to GBV cases reported and Social Workers were also deployed to Police stations to assist in dealing with social ills.  <b>Plan of Action:</b> To continue closely monitor the program in the new financial year.
		Number of persons in conflict with the law who completed diversion programmes.	895	1 581	661	1 445	+784	(+119%)The overachievement is due to strengthened relations with relevant stakeholders which resulted in high number of referrals received during the reporting period and adults diverted to the programme to avoid overcrowding in prisons.  <b>Plan of Action:</b> To continue closely monitor the program in the new financial year.

Outcome	Output	Output Indicator	Audited Actual Achievement 2018/2019	Audited Actual Achievement 2019/2020	Planned Annual Target for 2020/2021	Actual Achievement 2020/2021 (revised APP)	Deviation from planned target to actual achievement 2020/2021	Reasons for deviation
<b>PROVINCIAL NON SECTOR INDICATORS</b>								
		No of pre-sentence reports compiled by Probation Officers	568	1 173	340	487	+147	(+43%)The overachievement is due to strengthened relations with relevant stakeholders which resulted to high number of referrals received during the reporting period.  <b>Plan of Action:</b> To monitor the process of referrals.

#### VICTIM EMPOWERMENT (REVISED APP)

**Strategic Objective:** is to design and implement integrated programmes and services to support, care and empower victims of violence and crime in particular women and children. The achievements for 2020/2021 financial year are as follows:

Outcome	Output	Output Indicator	Audited Actual Achievement 2018/2019	Audited Actual Achievement 2019/2020	Planned Annual Target for 2020/2021	Actual Achievement 2020/2021 (revised APP)	Deviation from planned target to actual achievement 2020/2021	Reasons for deviation
<b>SECTOR PERFORMANCE INDICATORS</b>								
Reduced levels of poverty, inequality, vulnerability and social ills.	Victim Empowerment	Number of victims of crime and violence accessing services psycho-social support services	8 235	23 818	27 538	29 433	+1 895	(+7%)The overachievement is due to high number of GBV cases and crime across all Districts and Social Workers were also deployed to Police station to assist in dealing with social ills.  <b>Plan of Action :</b> To closely monitor the program .
		Number of human trafficking victims who	55	19	17	9	-8	(-47%)Underachievement is due to limited number of cases received from the SAPS and NPA.

Outcome	Output	Output Indicator	Audited Actual Achievement 2018/2019	Audited Actual Achievement 2019/2020	Planned Annual Target for 2020/2021	Actual Achievement 2020/2021 (revised APP)	Deviation from planned target to actual achievement 2020/2021	Reasons for deviation
		accessed social services.						<b>Plan of Action:</b> To continue rendering services to human trafficking victims.

#### SUBSTANCE ABUSE, PREVENTION AND REHABILITATION (REVISED APP)

**Strategic Objective:** is to design and implement integrated services for substance abuse, prevention, treatment and rehabilitation. The achievements for 2020/2021 financial year are as follows

Outcome	Output	Output Indicator	Audited Actual Achievement 2018/2019	Audited Actual Achievement 2019/2020	Planned Annual Target for 2020/2021	Actual Achievement 2020/2021 (revised APP)	Deviation from planned target to actual achievement 2020/2021	Reasons for deviation
<b>SECTOR PERFORMANCE INDICATORS</b>								
Reduced levels of poverty, inequality, vulnerability and social ills.	Substance Abuse Prevention and Rehabilitation	Number of people reached through substance abuse prevention programmes	147 203	311 927	48 571	58 645	+10 074	(+21%)The overachievement is due to substance abuse becoming rife during alert level 1 and that led to the need for interventions across all districts to raise awareness in communities on substance abuse and Increase in Gender Based Violence cases.  <b>Plan of Action:</b> To continue rendering the service in the new financial year.
		Number of service users who accessed Substance Use Disorder (SUD) treatment services.	1 395	3 700	1 069	1318	+249	(+23%)The overachievement is due to increased referrals from schools and courts.  <b>Plan of Action:</b> To closely monitor the program.

**PROGRAMME EXPENDITURE: PROGRAMME 4**

Restorative Service	2020/2021			2019/2020		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
Management and Support	68,582	76,553	(7,971)	83 018	83 701	(683)
Crime Prevention and Support	134,626	140,041	(5,415)	133 152	134 386	(1 234)
Victim Empowerment	83,949	78,090	5,859	70 726	67 961	2 765
Substance Abuse, Prevention and Rehabilitation	85,146	94,825	(9,679)	99 545	96 052	3 493
<b>Total</b>	<b>372,303</b>	<b>389,509</b>	<b>(17,206)</b>	<b>386 441</b>	<b>382 100</b>	<b>4 341</b>

## PROGRAMME FIVE: DEVELOPMENT AND RESEARCH

The purpose of this programme is to provide sustainable development programmes which facilitate empowerment of communities, based on empirical research and demographic information.

### COMMUNITY MOBILISATION (REVISED APP)

**Strategic Objective:** to build 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. The achievements for 2020/2021 financial year are as follows:

Outcome	Output	Output Indicator	Audited Actual Achievement 2018/2019	Audited Actual Achievement 2019/2020	Planned Annual Target for 2020/2021	Actual Achievement 2020/2021 (revised APP)	Deviation from planned target to actual achievement 2020/2021	Reasons for deviation
Reduced levels of poverty, inequality, vulnerability and social ills.	Community Mobilisation	Number of people reached through community mobilization programmes	232 331	232 772	35 837	47 945	+12 108	(+34%)Overachievement due to high number of people showing interest in the programs conducted and increased GBV programmes conducted. Communities were mobilised for the establishment of new CNDC's.  <b>Plan of Action:</b> To continue rendering the service

### INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS (REVISED APP)

**Strategic Objective:** is 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. The achievements for 2020/2021 financial year are as follows:

Outcome	Output	Output Indicator	Audited Actual Achievement 2018/2019	Audited Actual Achievement 2019/2020	Planned Annual Target for 2020/2021	Actual Achievement 2020/2021 (revised APP)	Deviation from planned target to actual achievement 2020/2021	Reasons for deviation
<b>SECTOR PERFORMANCE INDICATORS</b>								
Reduced levels of poverty,	Institutional Capacity Building and	Number of NPOs capacitated.	6 864	7 148	3 107	4 289	+1 182	(+38%)The overachievement is due to high number of NPOs that required assistance on capacity



<b>Outcome</b>	<b>Output</b>	<b>Output Indicator</b>	<b>Audited Actual Achievement 2018/2019</b>	<b>Audited Actual Achievement 2019/2020</b>	<b>Planned Annual Target for 2020/2021</b>	<b>Actual Achievement 2020/2021 (revised APP)</b>	<b>Deviation from planned target to actual achievement 2020/2021</b>	<b>Reasons for deviation</b>
inequality, vulnerability and social ills.	Support to NPOs							building in respect of NPO renewals, narratives, transfer payment, governance and financial management as the lock down restriction were relaxed and newly funded NPO's.  <b>Plan of Action:</b> To closely monitor the program and target.
		Number of Cooperatives trained.	New	0	-	0	0	No deviation from planned target
		Number of cooperatives linked to economic activities.	New	7	-	3	+3	The overachievement due to co-operatives that required economic assistance.  <b>Plan of Action:</b> To revise targeting in the new financial year.

**POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS: (REVISED APP)**

**Strategic Objective:** is to manage Social Facilitation and Poverty for Sustainable Livelihood programmes (including EPWP). The achievements for 2020/2021 financial year are as follows:

Outcome	Output	Output Indicator	Audited Actual Achievement 2018/2019	Audited Actual Achievement 2019/2020	Planned Annual Target for 2020/2021	Actual Achievement 2020/2021 (revised APP)	Deviation from planned target to actual achievement 2020/2021	Reasons for deviation
<b>SECTOR PERFORMANCE INDICATORS</b>								
Reduced levels of poverty, inequality, vulnerability and social ills.	Poverty Alleviation and Sustainable Livelihoods	Number of people benefitting from poverty reduction initiatives	17 381	17 571	4 029	5 986	+1 957	(+49%)The overachievement is due to an increase in the number of people benefitting from poverty reduction initiatives because of COVID-19 regulations as well as a high rate on unemployment and the increase number of people who lost jobs due to COVID-19.  <b>Plan of Action:</b> To continue rendering the service.
		Number of households accessing food through DSD food security programmes	4 867	6 799	6 106	40 195	+34 089	(+558%)The overachievement is due to the reprioritisation of Social Relief of Distress budget to cater for the demand resulted from National Lockdown and intensive poverty eradication drive in response to COVID 19 pandemic.  <b>Plan of Action :</b> To closely monitor the program and target.
		Number of people accessing food through DSD feeding programmes (centre based)	154 027	148 459	62 187	58 015	-4 172	(-7%)The underachievement is due to some ECDS and Service Centres were not opened during the reporting period and Facilities, HCBCs, and CYCCs were not operating on full capacity.

Outcome	Output	Output Indicator	Audited Actual Achievement 2018/2019	Audited Actual Achievement 2019/2020	Planned Annual Target for 2020/2021	Actual Achievement 2020/2021 (revised APP)	Deviation from planned target to actual achievement 2020/2021	Reasons for deviation
								<b>Plan of Action</b> : To closely monitor the program and target

#### COMMUNITY BASED RESEARCH AND PLANNING (REVISED APP)

**Strategic Objective:** is 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. The achievements for 2020/2021 financial year are as follows:

Outcome	Output	Output Indicator	Audited Actual Achievement 2018/2019	Audited Actual Achievement 2019/2020	Planned Annual Target for 2020/2021	Actual Achievement 2020/2021 (revised APP)	Deviation from planned target to actual achievement 2020/2021	Reasons for deviation
<b>SECTOR PERFORMANCE INDICATORS</b>								
Reduced levels of poverty, inequality, vulnerability and social ills.	Community Based Research and Planning	Number of households profiled	2 029	2 504	1 590	5 124	+3 534	(+222%)The overachievement is due to the number of needy households identified that required interventions in respect of government services and referrals received from war rooms. Intensive poverty eradication drive in response to COVID 19 pandemic ensured more families were profiled to benefit from three newly established CNDC's.  <b>Plan of Action:</b> To continue rendering the service.
		Number of community based plans developed	30	26	20	22	+2	(+10%)The overachievement is due to intensive poverty eradication drive in response to COVID 19 pandemic.  <b>Plan of Action:</b> To continue rendering the service
		<b>PROVINCIAL NON SECTOR INDICATORS</b>						
		Number of profiled households	10 458	10 248	5 269	16 347	+11 078	(+210%)The overachievement is due to the reprioritisation of Social Relief

Outcome	Output	Output Indicator	Audited Actual Achievement 2018/2019	Audited Actual Achievement 2019/2020	Planned Annual Target for 2020/2021	Actual Achievement 2020/2021 (revised APP)	Deviation from planned target to actual achievement 2020/2021	Reasons for deviation
		who received interventions.						of Distress budget which allowed for more profiled households to receive SRD intervention as a result COVID-19 Pandemic and an increase number of referrals received from OSS & Food Relief Programme.  <b>Plan of Action:</b> To continue rendering the service.

#### YOUTH DEVELOPMENT (REVISED APP)

**Strategic Objective:** is to 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. The achievements for 2020/2021 financial year are as follows:

Outcome	Output	Output Indicator	Audited Actual Achievement 2018/2019	Audited Actual Achievement 2019/2020	Planned Annual Target for 2020/2021	Actual Achievement 2020/2021 (revised APP)	Deviation from planned target to actual achievement 2020/2021	Reasons for deviation
<b>SECTOR PERFORMANCE INDICATORS</b>								
Empowered, resilient individuals, families and sustainable communities.	Youth Development	Number of funded NPOs rendering youth services.	New	40	41	48	+7	(+17%)The overachievement is due to newly funded NPOS .  <b>Plan of Action:</b> To continue rendering the service efficiently
Reduced levels of poverty, inequality, vulnerability		Number of youth development structures supported	623	603	418	551	+133	(+32%)The overachievement due to new Youth structures were supported with capacity development.  <b>Plan of Action:</b> To continue rendering the service efficiently.

Outcome	Output	Output Indicator	Audited Actual Achievement 2018/2019	Audited Actual Achievement 2019/2020	Planned Annual Target for 2020/2021	Actual Achievement 2020/2021 (revised APP)	Deviation from planned target to actual achievement 2020/2021	Reasons for deviation
and social ills.		Number of youth participating in skills development programmes	10 433	11 231	4 054	5 442	+1 388	(+34%)The overachievement is due to youth that attended DYS end user and life skills programs and internal integration whereby Intern Social Workers and Contract Social Workers were capacitated on social behaviour change programmes over and above the normal Youth skills development programmes and training of youth clubs on Covid -19 regulations.  <b>Plan of Action:</b> To continue rendering the service efficiently.
		Number of youth participating in youth mobilization programmes	99 102	96 527	17 564	21 004	+3 440	(+20%)The overachievement is due to high turnover during youth mobilisation programs, increased awareness programmes conducted eg. Parenting programmes, youth support programmes, Substance abuse programmes and easing of restrictions on level 3 and 1 allowing movements and gatherings.  <b>Plan of Action:</b> To continue rendering the service efficiently.

**WOMEN DEVELOPMENT (REVISED APP)**

**Strategic Objective:** is to 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. The achievements for 2020/2021 financial year are as follows:

<b>Outcome</b>	<b>Output</b>	<b>Output Indicator</b>	<b>Audited Actual Achievement 2018/2019</b>	<b>Audited Actual Achievement 2019/2020</b>	<b>Planned Annual Target for 2020/2021</b>	<b>Actual Achievement 2020/2021 (revised APP)</b>	<b>Deviation from planned target to actual achievement 2020/2021</b>	<b>Reasons for deviation</b>
<b>SECTOR PERFORMANCE INDICATORS</b>								
Empowered, resilient individuals, families and sustainable communities.  Reduced levels of poverty, inequality, vulnerability and social ills.	Women Development	Number of women participating in empowerment programmes.	53 158	52 265	14 700	23 341	+8 641	(+59%)The over achievement is due to intensification of women programs, higher number of women benefited from awareness programs that were coordinated in partnership with other stakeholders as well as the rise in GBV thus women empowerment programmes needed to be intensified.  <b>Plan of Action:</b> To continue rendering the service

**POPULATION POLICY PROMOTION (REVISED APP)**

**Strategic Objective:** is to promote the implementation of the Population Policy within all spheres of government and civil society through population research, advocacy, and capacity building and by monitoring and evaluating the implementation of the policy. The achievements for 2020/2021 financial year are as follows:

Outcome	Output	Output Indicator	Audited Actual Achievement 2018/2019	Audited Actual Achievement 2019/2020	Planned Annual Target for 2020/2021	Actual Achievement 2020/2021 (revised APP)	Deviation from planned target to actual achievement 2020/2021	Reasons for deviation
<b>SECTOR PERFORMANCE INDICATORS</b>								
Empowered, resilient individuals, families and sustainable communities	Population Policy Promotion	Number of population capacity development sessions conducted	20	20	15	15	0	No deviation from planned target
		Number of Population Advocacy, Information, Education and Communication (IEC) activities implemented	59	62	45	44	-1	(-2%)Underachievement due to the partnerships required advocacy activities to be moved to February and March 2021 in order to have sufficient and number of key targeted participants in Local Municipalities hence the month of January 2021 was affected. <b>Plan of Action:</b> The program to closely monitor the target.
		Number of Population Policy Monitoring and Evaluation reports produced	0	0	1	0	-1	(-100%)Underachievement due to the terms of Research and M&E the process required technical support in terms of identification of credible qualified service providers for all research projects. Due to these long process service providers were eventually appointed towards the end of January 2021. As a results studies commence immediately after that and since the research studies are another long process hence the Unit is still in a process of collecting data through

Outcome	Output	Output Indicator	Audited Actual Achievement 2018/2019	Audited Actual Achievement 2019/2020	Planned Annual Target for 2020/2021	Actual Achievement 2020/2021 (revised APP)	Deviation from planned target to actual achievement 2020/2021	Reasons for deviation
								service providers.The finalisation will be determined .  <b>Plan of Action:</b> To ensure finalisation in the next financial Year.
		Number of research and demographic projects completed.	0	8	9	5	-4	(-44%)Underachievement due to the terms of Research and M&E the process required technical support in terms of identification of credible qualified service providers for all research projects. Due to these long process service providers were eventually appointed towards the end of January 2021. As a results studies commence immediately after that and since the research studies are another long process hence the Unit is still in a process of collecting data through service providers. The finalization will be determined.  <b>Plan of Action:</b> To ensure finalisation in the next financial Year.



**PROGRAMME EXPENDITURE: PROGRAMME 5**

Development and Research	2020/2021			2019/2020		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
Management and Support	140,783	144,316	(3,532)	141 604	139 913	1 691
Community Mobilisation	2,390	629	-	2 254	5 609	(3 355)
Institutional Capacity Building and Support for NPOs	12,378	1,036	1,641	22 738	21 443	1 295
Poverty Alleviation and Sustainable Livelihoods	54,495	45,994	1	20 278	15 136	5 142
Community Based Research and Planning	978	14	4	928	56	872
Youth Development	40,913	41,091	(178)	66 745	64 463	2 282
Women Development	10,383	8,763	1,620	14 259	13 903	356
Population Policy Promotion	880	101	644	4 465	867	3 598
<b>Total</b>	<b>263,200</b>	<b>241,944</b>	<b>200</b>	<b>273 271</b>	<b>261 390</b>	<b>11 881</b>

**Progress on Institutional Response to the COVID-19 Pandemic**

<b>Budget Programme</b>	<b>Intervention</b>	<b>Geographic location (Province/ District/ local municipality) (Where possible)</b>	<b>No. of beneficiaries (where applicable)</b>	<b>Disaggregation of Beneficiaries (Where Possible)</b>	<b>Total Budget allocation per intervention R'000</b>	<b>Budget spent per intervention</b>	<b>Contribution to the Outputs in the APP (where applicable)</b>	<b>Immediate Outcomes.</b>
Social Welfare Services (Programme 2)	Provision of social relief of distress. Number of families supported with social relief.	All local municipalities	449 131	Data is not currently disaggregated. Data collection tools will be reviewed to ensure disaggregation of data going forward	R 170 313 M	R 200 425 M	Social Relief of Distress	Reduced levels of poverty, inequality, vulnerability and social ills
Restorative Services (Programme 4)	Movement of homeless people to shelters during national lockdown	All districts	844 people in 13 shelters (584 males, 260 females)	Data is not currently disaggregated. Data collection tools will be reviewed to ensure disaggregation of data going forward	No budget available for homeless shelters, there are managed by municipalities in partnership with DSD and DOH	No budget available for homeless shelters, there are managed by municipalities in partnership with DSD and DOH	This does not contribute directly to the outputs of the APP.  There is still a policy debate about the responsibility. One view says it is a responsibility of COGTA.	Reduced levels of poverty, inequality, vulnerability and social ills

## TRANSFER PAYMENTS

### 5 TRANSFER PAYMENTS

#### 5.1. Payments to public entities

The Department of KZN Social Development has no public entities under its control.

#### 5.2. Transfer payments to all organisations other than public entities

Information provided under Annexure A: Transfers to Non-Profit Organisations.

### 6. CONDITIONAL GRANTS

#### 6.1. Conditional grants and earmarked funds paid

The table below describes each of the conditional grants and earmarked funds paid by the Department.

##### Conditional Grant 1: EPWP INCENTIVE GRANT

Department/ Municipality to whom the grant has been transferred	KZN Social Development
Purpose of the grant	Payment to Community Care Givers under the HCBC programmes for Department of Social Development
Expected outputs of the grant	Number of community care givers engaged in the Expanded Public Works Programme.
Actual outputs achieved	Payment to Community Care Givers under the HCBC programmes for Department of Social Development
Amount per amended DORA	N/A
Amount transferred (R'000)	R 48 148
Reasons if amount as per DORA not transferred	N/A
Amount spent by the Department/ municipality (R'000)	R 48 148
Reasons for the funds unspent by the entity	N/A
Monitoring mechanism by the transferring Department	Community Care Givers are monitored through service offices throughout the Province of KZN.

Conditional Grant 2: ECD GRANT

Department/ Municipality to whom the grant has been transferred	KZN Social Development
Purpose of the grant	To increase the number of poor children accessing subsidies through ECD services and to improve existing conditionally registered ECD services providing an Early Childhood Development programme to attain full registration.
Expected outputs of the grant	The main outputs of the Conditional Grant is the increase in the provision of ECD services to poor children and improvement to the physical health and safety conditions in which early learning takes place.
Actual outputs achieved	Increase in the provision of ECD services to poor children and improvement to the physical health and safety conditions in which early learning takes place.
Amount per amended DORA	N/A
Amount transferred (R'000)	R 283 335
Reasons if amount as per DORA not transferred	N/A
Amount spent by the Department/ municipality (R'000)	R 242 2026
Reasons for the funds unspent by the entity	N/A
Monitoring mechanism by the transferring Department	<ul style="list-style-type: none"> <li>• Submission of quarterly and annual report to National DSD.</li> <li>• ECD Site visits</li> </ul>

## 8 DONOR FUNDS

### 8.1 Donor Funds Received

The Department has disclosed the gifts, donations and sponsorships received.

## 9 CAPITAL INVESTMENT

### 9.1 Maintenance and Asset Management Plan

The Department's key functions also include management and coordination of infrastructure planning and development (new constructions, upgrading, refurbishments, maintenance to existing facilities), property/immovable assets management, and the maintenance of the early childhood development centres funded through the conditional grant. The services of Programme Implementing agents are being utilized to deliver construction projects in various Districts as prioritized by the Department. This include services provided by the Department of Works on immovable asset management, hiring and acquisition of office buildings.

The budget allocated for this programme is allocated and categorized as follows:

Budget allocation:	2019/20	2020/21	2021/22
Capital	143,296	79,929	87,347
Current	78,750	91,518	72,239

Infrastructure projects categories	2019/20			2020/21		
	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	84,049	74,609	9,440	42,341	48,282	(5,941)
Existing infrastructure assets	91,647	124,418	(32,771)	66,830	49,891	16,939
Upgrades and additions	37,534	57,960	(20,426)	19,302	10,751	8,551
Rehabilitation, renovations and refurbishments	21,713	10,727	10,986	8,286	11,553	(3,267)
Maintenance and repairs	32,400	55,731	(23,331)	39,242	27,587	11,655
Infrastructure: Leases	46,350	50,870	(4,520)	52,276	41,551	10,725
<b>Total</b>	<b>222,046</b>	<b>249,897</b>	<b>27,851</b>	<b>161,447</b>	<b>139,724</b>	<b>21,723</b>

In spite of the challenges experienced during 2020/21 financial year due to the declaration of the Covid19 Lockdown, the Department has been able to re-activate its infrastructure programme from Lockdown level 3. This resulted in a number of projects being completed and officials being accommodated in suitable and modern office facilities. These facilities include Inkululeko Development/Ndumo/Jozini Youth centre, Babanango service office, Siyathuthuka/Impendle Early childhood development centre, and Ray Nkonyeni Youth centre phase1 which comprises of admin block, kitchen for training, workshops, ablutions, etc. We have also witnessed the completion of a District model type of office accommodation where the Department is sharing with SASSA and planning to accommodate NDA as well. The biggest achievement is the completion of Ethekwini Cluster office building, previously known as the Government garage. The conversion of this facility to modern and energy saving office building that accommodates the Durban South service office, Ethekwini North and South Districts, and ILembe District has saved the Department millions of rands in property leases/hiring budget that goes beyond ten years.

Even with these successes, Covid19 had a measure impact in the Department's infrastructure programme as we lost about R20m as a result of the provincial Covid19 related budget cuts. This was for the construction of new facilities including treatment centres, older persons care facilities, early childhood development centres, etc. The construction of these multiyear projects will commence during 2021/22 financial year. The Conditional grant funding allocated for the improvements and maintenance of 36 NPO owned Early childhood development centres (ECD) also had to be repurposed to cater for the supply of goods for basic health and hygiene in different ECD centres throughout the Province. Due to implementing agents facing rising numbers of Covid19 cases, closure of offices and contractors experiencing cash flow problems, construction progress was negatively affected at many of our projects. The Department had planned to also complete KwaMashu service office, Ndwedwe offices, Bulwer/Hlanganani offices, Wentworth Youth centre, Pata Child and Youth care centre, Kranskop service office, Mondlo/Inkanyezi ECD projects to name a few.

The Department has also spent about R42 469 067.21 towards hiring of office buildings. This include leased office buildings in Durban (Service office and Districts), Pietermaritzburg (head offices), Ladysmith, Bergville, Mooi River, Howick, Ixopo, Camperdown, Umzinto, Harding, UMhlabuyalingana, Empangeni, Phongolo and various Thusong centres office spaces the Department is leasing from different Municipalities

## INFRASTRUCTURE PLAN

The table below provides progress on projects carried out during the year under review

Project name	District Municipality Area	Local Municipality Area	Detailed Project Description	Project status	Type of structure	Implementing Agent	Project duration		Project Cost		Expenditure 19/20	2020/21		2021/22
							Date Start	Date Finish	At Start	At completion		Budget 20/21	Expenditure 20/21	
Ndumo: Youth Care Centre: Completion Contract	UMkhanyakude	Jozini	Youth Care Centre	Tender	Fixed	DPW	01/11/2020	31/03/2021	10 670	10 670	730	1 000	1 605	1000
Osizweni Service Office	Amajuba	Newcastle	Construction of New offices	Construction	Fixed	DPW	13/07/16	31/05/2021	34 072	34 072	7 515	3303	6 237	2000
Kranskop Service Office	UMzinyathi	UMvoti	new Construction of offices	Construction	Fixed	IDT	20/01/17	31/05/2021	16 277	16 277	2 848	500	2 281	500
Inkanyezi ECD	Zululand	ABaqulusi	Construction of new ECD	Construction	Fixed	IDT	15/05/16	31/05/2021	4 782	4 782	1 777	2000	2 244	2000
KwaMashu ECD	EThekwini	EThekwini	Construction of ECD	Construction	Fixed	IDT	01/09/16	10/03/2020	6 444	6 444	1 244	0	1 530	500
Wentworth Youth Development Centre	eThekwini	eThekwini	Construction of Youth Academy	Construction	Fixed	IDT	01/09/2018	31/05/2021	47 281	47 281	17 777	5274	14 026	3000
Ray Nkonyeni Youth Academy	UGu	Ray Nkonyeni	Construction of Youth Academy	Construction	Fixed	IDT	08/04/18	31/05/2021	28 585	28 585	20 459	3000	3 947	0
IMpendle Service office	uMgungundlovu	IMpendle	Construction of new offices	Tender	Fixed	IDT	11/02/2021	11/06/2022	23 000	23 000	1 544	4612	2 031	4612
Hlanganani Service Office	Umgungundlovu	Dr Nkosazana Dlamini Zuma	Repairs and renovations to the facility	Construction	Fixed	COEG A	25/05/2016	25/05/2020	17 328	17 328	2 316	5000	0	9265
Mondlo Service Office	Zululand	Abaqulusi	Construction of New Service Office	Construction	Fixed	IDT	01/05/2018	31/03/2020	14 867	14 867	5 114	500	92	970
Newcastle Service Office	Amajuba	Newcastle	Construction of New Service Office	Design	Fixed	IDT	01/06/2020	31/03/2022	35 000	35 000	13	2500	0	500
Msinga Inkululeko Elderly Day Care Centre	UMzinyathi	Msinga	Construction of new Elderly Day Care Centre	Feasibility	Fixed	DPW	01/04/2015	31/03/2022	11 500	11 500	0	500	0	200
Msinga Inkululeko ECD	UMzinyathi	Msinga	Construction of New ECD	Feasibility	Fixed	DPW	01/04/2015	31/03/2022	9 500	9 500	0	500	0	200
Msinga Inkululeko CYCC	UMzinyathi	Msinga	Construction of CYCC	Feasibility	Fixed	DPW	01/04/2015	31/03/2022	10 500	10 500	0	1000	0	200
Msinga Staff Accommodation Parkhome	UMzinyathi	Msinga	Construction of additional staff accommodation – Parkhome	Design	Parkhome	DPW	01/04/2015	31/03/2022	4 500	4 500	0	528	0	1000
Siyathuthuka ECD	Umgungundlovu	Impendle	Construction of new ECD	Construction	Fixed	IDT	06/02/2019	31/03/2020	7 100	7 100	5 159	0	623	500
Bhamshela Service Office : Parkhome	Ilembe	Bhamshela	Parkhome : Service Office	Design	Parkhome	DPW	01/04/2020	31/05/2022	17 000	17 000	0	2800	0	1000
Ugu District Parkhome	Ugu	Ray Nkonyeni	Parkhome: offices	Design	Parkhome	DPW	01/04/2015	31/05/2022	2300	2300	0	2300	0	1300

Project name	District Municipality Area	Local Municipality Area	Detailed Project Description	Project status	Type of structure	Implementing Agent	Project duration		Project Cost		Expenditure 19/20	2020/21		2021/22
							Date Start	Date Finish	At Start	At completion		Budget 20/21	Expenditure 20/21	
Edumbe ECD	Zululand	EDumbe	Construction of new ECD	Feasibility	Fixed	IDT	01/04/2020	31/03/2022	7 500	7 500	0	7000	0	2026
Mbumbulu Service Office Parkhomes	Ethekwini South	Durban Metro	Park home Additional Space	Planning	Parkhome	DPW	Planning	Planning	4500	4500	0	4000	0	500
Esinamfini ECD	Ilembe	Maphumulo	Construction of New ECD	Retention	Fixed	IDT	20/03/2016	31/10/2018	6310	6310	163	0	0	228
Babanango Service Office	Zululand	ULundi	new Construction of offices	Retention	Fixed	IDT	19/01/2017	31/05/2021	16035	16035	1 342	0	947	200
Bhekabantu ECD	UMkhanyakude	UMhlabuyalingana	Construction of New ECD	Completed	Fixed	IDT	01/04/2015	27/02/2018	7400	7400	0	7400	736	0
Ndumo Inkuleleko ECD	UMkhanyakude	Jozini	Construction of New ECD	Completed	Fixed	DPW	31/08/2015	25/02/2021	7641	7641	0	7641	7641	0
<b>TOTAL</b>									<b>350 092</b>	<b>350 092</b>	<b>67 335</b>	<b>61 358</b>	<b>43 940</b>	<b>31 701</b>
<b>REHABILITATIONS AND REFURBISHMENTS</b>														
Ocean View Place of Safety	Durban Metro	eThekwini	Major repairs and renovations to the whole facility	Construction	Fixed	IDT	15/05/16	10/09/2020	16 747	16 747	2 934	0	942	350
Ubombo Service Office	Mkhanyakude	Jozini	Major renovations	Under Construction	Fixed	COEG A	04/12/2017	26/06/2020	7500	7500	774	0	278	0
King Cetshwayo District Office	King Cetshwayo	Mfolozi	Major renovations	Under Construction	Fixed	COEG A	23/10/2017	19/03/2020	4500	4500	0	0	0	0
Pata Place of Satey	Umgungundlovu	Msunduzi	Repairs and renovations to the facility	Tender	Fixed	IDT	11/02/21	11/06/2022	32 000	32 000	1 763	15 000	2 934	6150
<b>TOTALS</b>									<b>60 747</b>	<b>60 747</b>	<b>5 471</b>	<b>15 000</b>	<b>4 154</b>	<b>6 500</b>
<b>UPGRADES AND ADDITIONS</b>														
Osizweni Handicraft Centre: Completion Contract	Amajuba	Newcastle	Completion of upgrades to ablution facilities	Planning	Fixed	DPW	01/04/2020	31/03/2022	14 000	14 000	0	2500	0	500
Inanda Service Office	Durban Metro	eThekwini	Construction of additional offices	Construction	Fixed	IDT	15/04/16	31/03/20	8 597	8 597	1 780	0	1 072	0
Ndwedwe Service Office	Ilembe	Ndwedwe	Construction of paving to toilets, access ramps, waiting room and acquisition of an additional offices and parking	Construction	Fixed	COEG A	31/01/17	31/07/2021	17 989	17 989	3 235	1330	278	668
Vryheid Service Office	Zululand	Abaqulusi	Upgrades and additions to the existing office	Design	Fixed	IDT	01/09/2020	31/03/2022	36000	36000	419	1000	0	925
Zakheni Service Office	Uthukela	Alfred Duma	Upgrades and additions to the existing office	Design	Fixed	IDT	01/03/2021	05/10/2022	36 000	36 000	1 846	2 000	1 942	2000



Project name	District Municipality Area	Local Municipality Area	Detailed Project Description	Project status	Type of structure	Implementing Agent	Project duration		Project Cost		Expenditure 19/20	2020/21		2021/22	
							Date Start	Date Finish	At Start	At completion		Budget 20/21	Expenditure 20/21		Budget
Excelsior CYCC Phase 2	eThekweni South	EtheKwini	Upgrades and additions to the existing office	Design	Fixed	IDT	01/04/2018	31/03/2022	41 000	41 000	2 185	1500	314	0	
Rydavale: KwaMashu Service Office	EtheKwini North	EThekweni	Upgrades and additions to the existing office	Construction	Fixed	IDT	04/09/2019	31/03/2021	12 500	12 500	1 376	1500	4 631	3000	
Vuma Development Centre: Completion Contract	King Cetshwayo	UMlalazi	Upgrades and Additions to the centre	Design	Fixed	DPW	01/04/2020	31/03/2022	33 000	33 000	0	2500	0	500	
Government Garage	Durban Metro	EtheKwini	Conversion of garages to offices	Construction	Fixed	DPW	01/04/17	30/05/2021	84 000	84 000	51 998	1000	6 293	1500	
Maphumulo Service Office	Ilembe	Maphumulo	Upgrades and Additions	Retention	Fixed	IDT	09/03/2020	09/03/2020	8 117	8 117	71	0	0	0	
Umlazi Place of safety: completion contract	EtheKwini South	Durban Metro	Upgrades and Additions to the facility	Completion Contract	Fixed	IDT	26/10/2020	11/10/2021	34 000	34 000	406	1500	4 445	6500	
Madadeni Rehabilitation Centre	Majuba	Newcastle	Upgrades and Additions to the facility	Retention	Fixed	DPW	12/09/2013	24/01/2019	60 853	60 853	0	0	0	0	
Ray Nkonyeni Youth Academy: Residence	Ugu	Ray Nkonyeni	Additions to facility	Planning	Fixed	IDT	Planning	Planning	30 000	30 000	0	2500	0	143	
Phoenix Service Office	Durban Metro	EThekweni	Repairs to the roof	Design	Fixed	DPW	01/09/2020	31/03/2022	24 000	24 000	2 321	1 000	1 433	1000	
Umgungundlovu District Office – Karl Eggers	Umgungundlovu	Umsunduzi	Repairs and renovations to the facility	Planning	Fixed	DPW	01/04/2020	31/03/2022	3500	3500	0	3000	0	143	
Swaymane residential accomodation	Umgungundlovu	Mshwathi	Additions to facility	Planning	Fixed	IDT	Planning	Planning	30 000	30 000	0	2500	0	306	
									473 556	473 556	65 637	23 830	18 118	17 185	
<b>TOTAL</b>											<b>138 443</b>	<b>100 188</b>	<b>66 212</b>	<b>55 386</b>	
											<b>Repairs and maintenance</b>	<b>55 731</b>	<b>19 238</b>	<b>27 312</b>	<b>24 723</b>
											<b>GRAND TOTAL</b>	<b>194 174</b>	<b>119 426</b>	<b>93 524</b>	<b>80 109</b>

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## PART C: GOVERNANCE

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## 1. INTRODUCTION

The Department is committed to a process of risk management and internal control that is aligned to the principles of good corporate governance and in accordance with Section 38 (1)(a) (i) of Public Finance Management Act, which instructs the Accounting Officer to ensure that the Department has and maintains effective, efficient and transparent system of financial and risk management and internal control. The need for managing risks that may hinder the Department from achieving its objectives is also required in terms of Section 3.2. of the Treasury Regulations. The Department therefore identified risk, developed mitigating strategies and updated its risk profile. Risk based audits were conducted under the direction of the audit committee. Where required, investigation services were performed by the Department as

## 2. RISK MANAGEMENT

During the reporting period, the Department developed and approved a Risk Appetite Statement that outlines the appetite and tolerance levels for different categories of risks that have a potential to prevent it from achieving its objectives.

The Department has functional risk management governance structures that support effective implementation of Enterprise Wide Risk Management (ERM) approach. The Department complied with KZN Provincial Minimum Risk Management Standards which measures the level of maturity in implementation of risk management.

*Below is a table depicting Top 20 Risks which were identified, treated, monitored and reported on, to the Cluster Audit and Risk Committee (CARC):*

NO	RISK NAME	RISK DESCRIPTION	RESIDUAL RISK RATING	MAJOR ROOT CAUSES
1	<b>Transfer payments</b>	Inadequate and ineffective management of funded NPOs.	<b>Critical</b>	Inadequate and ineffective monitoring of funded NPOs
				Partial -compliance with PFMA
				Partial -compliance with NPO Act
				Generic monitoring tool transversally used for programmes
2	<b>Performance Information</b>	Non alignment of performance targets to employee performance management system(EPMDs).	<b>Critical</b>	Non-alignment of performance information to EPMDs
				Unrealistic assessment of capacity at a local level which results in unrealistic target setting
				Lack of accountability for targets
3	<b>Alternative care Management</b>	Non-compliance with the Children's Act no. 38 of 2005 and other legislative prescripts with	<b>Critical</b>	Inadequate case management

NO	RISK NAME	RISK DESCRIPTION	RESIDUAL RISK RATING	MAJOR ROOT CAUSES
		regards to management of alternative care services		
4	ICT-Continuity Plan	Limitations to execute automated business processes in the event of a disaster	Critical	Absence of a disaster recovery site
				Lack of funding for infrastructure and hardware
				Inadequate prioritisation of the requirement for Information Technology disaster recovery site
5	Strategic Resolutions	Delayed implementation of programmes (failure to implement strategic resolutions)	Critical	Implementation of integrated plan of meetings not evaluated
				Lack of monitoring mechanism ( tracking system)
				Inadequate accountability by business units
6	SITA services	Ineffective and inefficient ICT services provided by SITA	Critical	Non-compliance to business agreements or SLAs
				Non-competitive pricing ( exorbitant costs)
				Poor quality services ( not meeting expectations)
7	Business Continuity - Information Management	Inadequate management of Departmental information	Critical	Lack of information management strategy
				Lack of policies , procedures and SOPs on information management
				Lack of human capacity to perform information management function
				Fragmented approach on information management by the various business units
				Over reliance on manual information systems ( in terms of beneficiary information)
8	(Loss Control) Management of Losses	Inadequate management of losses	Major	Losses are inadequately managed.
				Writing off of loss cases with huge amounts

NO	RISK NAME	RISK DESCRIPTION	RESIDUAL RISK RATING	MAJOR ROOT CAUSES
9	Child protection	Abuse, neglect and exploitation of children in CYCCs	Major	Poor implementation of Programmes in terms of care ,support and protection of children
				Poor parenting skills
				Poverty and unemployment
				Substance abuse by parents and care givers
10	Professional compliance and Quality assurance ( PCQA) 14	Social Service Practitioners practicing without registering with South African Council Social Services Professionals (SACSSP).	Major	Reluctance of professionals to register
				Failure to meet cut off deadline for annual renewal of registration
				Lack proper vetting process
				Lack of relevant qualifications
11	Contract Management	Delays in renewal of contracts between the department and service providers.	Major	Unavailability of bid committee members
				Inadequate contract management
				Absence of periodic contracts
				Awarding of long term contracts
12	Fleet management	Ineffective management of fleet.	Major	Inadequate secured parking
				Non-implementation of punitive measures
13.	Management of Assets	Ineffective management of assets and cell phones.	Major	Inadequate Business Unit structure.
				Poor management of quarterly stock count
				Lack of standard operating procedures on Cellphone Management
				Unfilled vacant funded posts
				Inadequate Policy on cellphone management
14.	Asset Register	Inaccurate asset register	Major	Failure to update asset register with new assets acquired
				Lack of assessment of existing assets prior to acquiring

NO	RISK NAME	RISK DESCRIPTION	RESIDUAL RISK RATING	MAJOR ROOT CAUSES
				Limited information of financial resources allocation
				Poor recording of assets movements and additions
				Inaccurate record keeping of old and new assets
				Lack of basis for re-order levels of inventory
				Maintaining of separate assets registers
15	<b>Information Security Information Security</b>	Exposure of Departmental Information assets to unauthorized individuals	<b>Major</b>	Inadequate IT security controls.
				Lack of information security officer (ISO).
				Inadequate IT Infrastructure in Departmental offices.
				Vulnerability within the system due to unpatched systems
				Plug and play devices
				Sharing of passwords
				Human error
16	<b>Misconduct - Lead Time</b>	Timeous finalization of misconduct cases.	<b>Major</b>	Lack of communication and cooperation by management
				Competing priorities of the appointed Investigating Officers and Presiding Officers
				Lack of continuous development of Labour Relations Practitioners.
				Complexity of the case (criminal vs internal disciplinary process).
				Lack of recognition of Investigating Officers and Presiding Officers
				Lack of Standard Operating procedures (SOPs) on management of discipline.

NO	RISK NAME	RISK DESCRIPTION	RESIDUAL RISK RATING	MAJOR ROOT CAUSES
				Non-compliance with legislations.
17	Services to persons living with disabilities	Exclusion, marginalization and infringement of rights of persons with disabilities	Major	Inadequate training of staff and stakeholders on disability policies
				Lack of awareness on the rights of persons with disabilities
				Limited access to care and support services for persons with disabilities
18	Occupational Health and Safety (OHS)	Inadequate Occupational Health and Safety measures for employees	Major	Non-compliance to compliance Occupational Health and Safety Act, policy and related regulations
19	ICT-Network infrastructure	Limitations to implement ICT enabled projects.	Moderate	Obsolete network infrastructure
20	HIV & AIDS care and support	Inadequate access care and support for people affected and infected with HIV and AIDS	Moderate	Inadequate implementation of Multi-sectoral Provincial Strategic Plan (PSP) on HIV, STIs and TB.
				Inequitable distribution of services in all wards.
				Social and structural drivers of HIV (poverty, unemployment, gender inequality and substance abuse)
				Limited implementation of prevention programmes

### 3. FRAUD AND CORRUPTION

The Department has a Fraud Prevention Strategy/Plan which aims to create, maintain and continuously support a culture within Department where all employees and other stakeholders continuously behave ethically in their dealings with, and or on behalf of Department.

The Plan strives to develop and maintain a culture which is intolerant of fraud and corruption. It also encourages employees and other stakeholders to strive for deterrence, prevention and detection of fraud and corruption impacting, or having the potential to impact on Department and achievement of its objectives.

During the year under review, the Department continued creating awareness on the zero-tolerance stance of the Department on fraud and corruption, through workshops which were aimed at new and current employees of the Department. We continued with the distribution of pocket size Fraud Prevention Plan booklets, conducting internal investigations on mismanagement funds by funded organizations and signing of Integrity Pledge. Also during the reporting period, a copy of the Integrity Pledge signed by

Executive Authority and Departmental EXCO was included in the Departmental calendar as an effort to create maintain culture of zero tolerance towards fraud and corruption throughout the Department.

#### **4. MINIMISING CONFLICT OF INTEREST**

Strategies for the identification of areas of conflict of interest have been implemented within the Department. These strategies include the following:

- All Senior Management Members submitted their financial interests using the DPSA E-disclosure website before 30 April 2019. These were verified by the Ethics Officer before submission to the Executive Authority for further submission the Public Service Commission.
- Other designated employees, namely, Middle Management Members, Supply Chain Management and Finance, submitted their financial interests using the DPSA eDisclosure website during 30 June 2019 and 31 July 2019, and these electronic submissions were verified by the Ethics Officer and Head of Department.
- All panels for interviews declare any conflict of interest before the selection process begins.
- All officials employed in the Supply Chain Management Directorate signed a declaration of interest forms and confidentiality agreement.
- At all Bid Committee meetings members of the committee submit declaration of interest.

#### **5. CODE OF CONDUCT**

The Department has ensured continuous implementation of the Code of Conduct as part of the induction programme for the newly appointed employees.

During the year under review 2020/2021, all newly appointed staff were subjected to this five-day induction programme and were workshopped on the public service code of conduct.

#### **6. INTERNAL AUDIT AND AUDIT COMMITTEE**

Internal Audit Services in KwaZulu-Natal Province is a centralised shared function which was established in terms of KwaZulu-Natal Internal Audit Act No 2 of 2001 assented to and enacted by the Parliament of KwaZulu-Natal, in terms of the Treasury Regulations.

The Internal Audit Services for the Department is accordingly provided by Provincial Internal Audit Services (PIAS) and is under the direction and control of the Provincial Audit and Risk Committee established in terms of the Public Finance Management Act No. 1 of 1999 as amended.

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

The Department of Social Development has a legal obligation in accordance with Occupational Health and Safety Act 85 of 1993 (OHS), as amended where reasonable practicable to provide and maintain a safe, healthy work environment that is without risk to employees. In 2019 to 2020 financial there was an outbreak of the Corona Virus also known as COVID19 has spread to many countries across all continents affecting an increasing number of people, as new infections grow at a record level the World Health Organization declared it as pandemic.

In response, the South African Government also declared it as a national disaster, in line with the provisions of the Disaster Management Act 2002. The Department of Social Development had to embarked on the public containment measures for COVID-19 pandemic since the Country was lockdown.



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## OBJECTIVES OF HEALTH AND SAFETY

- The ultimate objective of the programme is to maintain a conducive working environment.
- Reducing potential injuries and acquired occupational diseases.
- To comply with the Occupational Health legislation e.g. OHS Act No 85 of 1993.

## OHS PROGRAMME IMPLEMENTATION

The budget for Occupational Health and Safety is disseminated to the 12 District Offices and Head Office. During the financial period under review the OHS Provincial and Districts Committee were re-appointed since the appointment were over three years.

Each office or workplace has at least one OHS representative, whilst Head Office and regional or cluster offices have at least two representatives per each workplace.

The Departmental SHERQ Policy documents was reviewed to be aligned with the recent COVID-19 pandemic. The following had to be done to minimise the spread of COVID-19:

- The procedure on how employees and external parties can raise OHS-related complaints.
- Development of COVID-19 state of readiness action plan for employees to return to work.
- Development of COVID-19 protocols or standard operation procedure
- Provisioning training on COVID-19 screening and temperature testing to all districts.
- Purchasing of personal protective equipment for employees which include alcohol base sanitisers
- Purchasing of temperature scanners to screen the employees and clients body temperature.
- Implementation of COVID-19 protocols across the department.
- Data collection of all employees who have been infected with COVID-19 and those who succumbed death because of COVID-19
- Standard operating procedures for the identification, assessment, control and treatment of workplace and security hazards.
- Sets out criteria for the identification of categories or classification of workplace and security hazards, and provides specific procedures and tools for each class or category.
- Emergency plan in an event whereby one of employees has tested positive for COVID-19 Each workplace or office has a designated official in charge, starting with the office manager and the designated OHS representative including Security guards who conducts screening at the entrance.

## MEASUREMENT AND EVALUTION

The programme was evaluated by PIAS from Department of Treasure. The Department has managed to score 95% on Occupational Health and Safety implementation on COVID-19 protocols, and implementation of national guideline on COVID-19.

An occupational health and safety compliance inspection on COVID-19 was conducted by OHS specialist in 30 Social Development offices around KZN. The risk register for OHS was reviewed and approved whereby the Department refer for the risk improvement plan.

## 8. PORTFOLIO COMMITTEES

Committee	Date of meeting held
Standing Committee on Public Accounts	<ol style="list-style-type: none"> <li>1. 28<sup>th</sup> August 2020</li> <li>2. 15<sup>th</sup> December 2020</li> <li>3. 12<sup>th</sup> January 2021</li> <li>4. 23<sup>rd</sup> February 2021</li> </ol>
Finance Portfolio committee	<ol style="list-style-type: none"> <li>1. 23<sup>rd</sup> October 2020</li> <li>2. 19<sup>th</sup> November 2020</li> </ol>
Social development committee	<ol style="list-style-type: none"> <li>1. April 2020</li> <li>2. May 2020</li> <li>3. 10<sup>th</sup> July 2020</li> <li>4. 4<sup>th</sup> August 2020</li> <li>5. 3<sup>rd</sup> September 2020</li> <li>6. 8<sup>th</sup> September 2020</li> <li>7. 9<sup>th</sup> September 2020</li> <li>8. 6<sup>th</sup> October 2020</li> <li>9. 29<sup>th</sup> January 2021</li> <li>10. 4<sup>th</sup> February 2021</li> <li>11. 20<sup>th</sup> February 2021</li> </ol>

**PORTFOLIO COMMITTEES**

RESOLUTION NUMBER/ SUBJECT	RESOLUTION	RESPONSES	RESOLVED YES/NO
<b>FINANCE PORTFOLIO COMMITTEE</b>			
<p><b>Resolution 54/2020: Social Development: Projected underspending against Compensation of employees</b></p>	<p>Noting that:</p> <p>(a) The department is projecting to underspend by R111.972 million against Compensation of employees.</p> <p>(b) The challenge regarding the filling of vacant posts in the department seems to persist from year to year, suggestive ineffectiveness of the mechanisms devised to improve expenditure and service delivery.</p> <p>(c) The department's Compensation of employee's baseline is not able to accommodate the current vacancies within the department.</p> <p>The Committee resolves that:</p> <p>The Accounting Officer must provide a report by 29 January 2021 on the following:</p> <ol style="list-style-type: none"> <li>1. What steps is the department taking to ensure effectiveness of the methods put in place to improve its recruitment process?</li> <li>2. Does the slow recruitment process suggest inefficiencies and misalignment between Human Resource Management and budgeting?</li> <li>3. To what extent does the high vacancy rate impact on service delivery?</li> <li>4. Is the department submitting all vacant posts to Provincial Treasury and Office of the Premier for approval in line with cost-cutting circular PT (06) of 2019 before initiating the recruitment process?</li> <li>5. When will the department make its revised submission of vacant posts to Provincial Treasury?</li> </ol>	<p>It is acknowledged that for every post that becomes vacant, there is no one who performs the functions while the recruitment is underway. The Department has however developed plans for the advertisement and filling of posts. The time frame has also been revised and the standard is that any post that becomes vacant must be advertised and filled within four months from the date of approval to advertise. This standard has also ensured that the vacancy rate remains within 6%.</p> <p>The Department has been affected by the reprioritization of funds due to Covid. The Department thereafter received a letter from Treasury informing the Accounting officer about the budget cuts that indicated that R322 million will be taken from 21/22 financial year and of that amount R228,704 million will be from Compensation of Employees. This has therefore affected the human resource planning which led to the department not being able to fill all the posts it had planned for.</p> <p>Any post that becomes vacant has a negative impact on service delivery. However, alternative arrangements are implemented such as appointing officials to act in vacant funded posts as well as the secondment of officials to perform functions of vacant posts to ensure that there is continuity in delivery of services while the process for permanent filling of the post unfolds.</p> <p>During 2019/20 the department obtained three approvals from OTP to fill 152 posts. The posts were advertised in December 2019 and they were all filled by 01 April 2020.</p> <p>During 20/21 We have finalised appointment of 52 posts that we received approvals for. In February 2020 a submission was prepared and sent through to Treasury for approval. This was brought back due Reprioritisation of funds that had to be made by the Department due to Covid 19.</p> <p>After reprioritisation, the Department also prepared a submission for filling of 114 vacant posts in September 2020 which was submitted to Treasury for approval. While waiting for the response in this matter the Department received a letter from Treasury informing the Accounting officer about the budget cuts that indicated that R322 million will be taken from 21/22 financial year and of that amount R228,704 million will be from Compensation of Employees.</p> <p>Treasury then responded to the Department's request indicating that they have done the assessment and they are not approving it due to the fact that the Department will not have</p>	<p>Yes</p>

RESOLUTION NUMBER/ SUBJECT	RESOLUTION	RESPONSES	RESOLVED YES/NO
		<p>the carry through costs in the new MTEF if the 114 posts are filled. These are vacated posts and it is very difficult for the Department to operate without. This contributes to ineffectiveness of the mechanisms that are devised by the Department to improve expenditure and service delivery.</p> <p>The Department requested a bilateral with Treasury so that they advise on this matter. The meeting was held with the budget analyst as it was scheduled on the 17/12/2020. It was made clear that the Department does not have funds and should these posts be filled there will be an under expenditure. A submission for only 9 posts that will be vacated between January and March has been prepared and sent to treasury on the 19 January 2021 for onward submission to OTP for approval.</p>	
<p><b>Resolution 55/2020: Social Development: Overspending at midyear against Transfers and subsidies to: Department agencies and accounts</b></p>	<p>Noting that:</p> <p>Transfers and subsidies to: Department agencies and accounts was over-spent against midyear projections because of HWSETA being under-projected for.</p> <p>This category is linked to Compensation of employees, and therefore there appears to be a disjuncture between these two categories as Compensation of employees was lower than projected, yet transfers to HWSETA were higher than projected.</p>	<p>The Committee resolves that:</p> <p>The Accounting Officer must provide a report by 29 January 2021 explaining this disjuncture.</p> <p>Response: The Payment processed to HWSETA is a once off it is usually paid during the 1st or 2nd quarters depending on the receipt of the invoice yet the projections are spread over 12 months, which the Department will have to address the issue of projections when preparing future cash flows.</p>	Yes
<p><b>Resolution 56/2020: Social Development: Use of specifically and exclusively appropriated funds for</b></p>	<p>Noting that:</p> <p>At midyear, the department was projecting year-end underspending against specifically and exclusively appropriated funding of R126.544 million, with projected underspending against Transfers and subsidies to: Non-profit institutions of R152.900 million.</p> <p>The Committee resolves that:</p>	<p>The Department will ensure that Specifically and exclusively allocated funding is not utilized for other purposes other than for the purpose approved by the legislature.</p> <p>The Accounting Officer must provide a detailed report by 29 January 2021 showing how the department will ensure full, correct and balanced expenditure of its specifically and exclusively appropriated funding.</p> <p>The mid-year projections which reflected the underspending more especially under ECD and Partial Care were finalized before the high court ruling which ordered the National</p>	Yes

RESOLUTION NUMBER/ SUBJECT	RESOLUTION	RESPONSES	RESOLVED YES/NO
<b>other purposes</b>	1. The Accounting Officer must be cognisant to ensure that specifically and exclusively appropriated funding is not used to defray overspending in other areas.	Minister of the Department of Social Department and the Provincial MEC's to pay the full subsidy amount even for the period when the ECD's were not operational, therefore the projected underspending will change dramatically with other sub-programmes expenditure expected to escalate after the effects as a result of Lockdown regulations.	
<b>Resolution 57/2020: Social Development: Slow spending against ECD grant</b>	Noting that:  Spending in respect of the ECD grant is significantly low at midyear and is therefore likely to be underspent by year-end.  The Committee resolves that:  The Accounting Officer must provide a report by 29 January 2021 indicating measures that have been put in place by the department to ensure that the grant is spent in full by year-end	The Department will implement the High Court Judgement on Payment of Subsidies to ECD Centres- Payment of the outstanding 40% that was meant for provision of food to all ECD Centres for both Q2 and Q3 and also payment of full subsidies for the last quarter.  The payment to Non-profit Institutions will be implemented and managed as a Special project with clear start and end dates.  The Department is exploring possibility of implementation of overtime in order to ensure payment of NPOs on time till the end of the financial year.  Fast-tracking finalization of signing of Service Level Agreements and payment of subsidies for the 3 previous quarters in respect of 295 ECD Centres that were identified to benefit from the ECD Conditional Grant during 2020/21 financial year	Yes
<b>Resolution 58/2020: Social Development: Events cancelled or postponed due to COVID-19</b>	Noting that:  The department had not indicated which events were cancelled or postponed due to the COVID-19 pandemic at midyear.  The Committee resolves that:  The Accounting Officer must provide this information to KwaZulu-Natal Treasury by 29 January 2021	The events which were cancelled or postponed due to COVID-19 pandemic include the following:  <ul style="list-style-type: none"> <li>• International Day for Families on 15 May</li> <li>• International Day for Drug Abuse and Illicit Drug Trafficking on 26 June</li> <li>• World Elder Abuse Awareness day</li> <li>• Albinism Awareness Month and</li> <li>• World Alzheimer's day</li> </ul>	Yes
<b>Resolution 59/2020: Social</b>	Noting that:	The Department directed the Implementing Agents to resume work on site on 01 June, during Lockdown Level 3 and has been closely monitoring progress on monthly basis. The Implementing agents had been very slow in reactivated our projects and had been reporting	Yes

RESOLUTION NUMBER/ SUBJECT	RESOLUTION	RESPONSES	RESOLVED YES/NO
<b>Development: Delayed infrastructure projects</b>	<p>Infrastructure projects in the department were delayed because of the lockdown.</p> <p>The Committee resolves that:</p> <p>The Accounting Officer must provide a detailed report by 29 January 2021 indicating plans that are being put in place by the department to catch up on infrastructure projects that were delayed because of the lockdown to ensure full spending in this regard.</p>	<p>Covid 19 related challenges since Level 3. We are however ensuring compulsory site progress intervention visits/meetings since August 2020 and a lot of projects are now picking up. We are still concerned though that they may not spend the entire budget, even after adjustments and due to the reasons advanced. We have also reactivated compulsory monthly progress reporting meetings with all the implementing agents. There is still a challenge with Coega who is still not cooperating and the department is dealing with that matter.</p>	
<b>Resolution 60/2020: Social Development: Distribution of food parcels</b>	<p>Noting that:</p> <p>The department had issued 28 138 food parcels as at mid-year versus 279 709 food parcels that were projected to be issued at that stage.</p> <p>The Committee resolves that:</p> <p>The Accounting Officer must provide a report by 29 January 2021 on the following:</p> <p>Give reasons for the slow spending on food parcel issuing and distribution</p>	<p>Delays in provision of social relief of distress to identified needy and deserving individuals and families due to complications brought about by the use of Non-Profit Institutions (NPO's) contracted for food distribution.</p> <p>Delays in issuing food parcels and related items distribution due to central location of service providers.</p> <p>Inability to meet the needs of targeted beneficiaries due to increased demand for SRD and limited capacity of contracted service providers versus demand for SRD;</p> <p>Indicate what mechanism has been put in place to ensure that the budget reprioritised for food parcel issuing is spent in full at year-end.</p> <p>The mechanism put in place to ensure that the budget is spent in full at year-end includes the implementation of the voucher system with pre-determined monetary value which will be provided to SRD beneficiary and presented to the supermarket nearest to the SRD beneficiaries for exchange with food parcels and related items (Hybrid Model).</p>	Yes
<b>Resolution 61/2020: Social Development: Overspending against</b>	<p>Noting that:</p> <p>The department continues to overspend against interest and rent on land in relation to interest on overdue municipal accounts because of the municipalities expecting payment within 15 days</p>	<p>Municipalities charge the Department interest if payments are processed after 30 days and not after 15, in this case the delay in payments was as a result of the impact of lockdown regulations where by the Department was operating with a skeleton staff which resulted in slow movement of invoices from Service Offices to the Districts. In future the Department will ensure that this this does not recur.</p>	Yes

RESOLUTION NUMBER/ SUBJECT	RESOLUTION	RESPONSES	RESOLVED YES/NO
<b>Interest and rent on land</b>	<p>and charging interest thereafter, whereas the department pays within 30 days.</p> <p>The Committee resolves that:</p> <p>The Accounting Officer must resolve payment terms with the affected municipalities to avoid any future overspending and must provide a report by 29 January 2021 on the progress of these negotiations.</p>		
<b>TRANSVERSAL RESOLUTIONS</b>  <b>Resolution 62/2020: Transversal: Containment of projected over-expenditure</b>	<p>The Committee resolves that:</p> <p>Accounting Officers and Accounting Authorities must provide monthly cash-flow analysis to their respective portfolio committees for monitoring of expenditure.</p>	<p>The Department will ensure that monthly cash-flow is provided to DSD Portfolio Committee.</p>	<p>Yes</p>
<b>Resolution 64/2020: Transversal: Expenditure on specifically and exclusively</b>	<p>Noting that:</p> <p>(a) Some departments are failing to spend their specifically and exclusively appropriated funding.</p> <p>(b) Some departments continue to utilise their specifically and exclusively appropriated funding to address pressures elsewhere in their budget and thus contravene Treasury</p>	<p>The Department is projecting a balance budget in terms of specifically and exclusively appropriated funds.</p> <p>Where repurposing of these funds (specifically and exclusively appropriated) is required, the applicable authorisation procedures must be followed.</p>	<p>Yes</p>

RESOLUTION NUMBER/ SUBJECT	RESOLUTION	RESPONSES	RESOLVED YES/NO
<b>appropriated funds</b>	<p>Regulations, the PFMA and the KwaZulu-Natal Appropriation Bill.</p> <p>The Committee resolves that:</p> <p>Accounting Officers must ensure that specifically and exclusively appropriated funds are spent in full.</p>		
<b>Resolution 65/2020: Slow expenditure on Conditional Grants</b>	<p>Noting that:</p> <p>(a) Some departments recorded slow expenditure of their conditional grants at midyear. (b) This could be a sign that some departments may underspend their conditional grants at year end.</p> <p>The Committee resolves that:</p> <p>Accounting Officers must ensure that all conditional grants are spent in full at yearend to avoid surrendering unspent funds to National Treasury.</p>	<p>The Department is projecting to fully spend the Conditional Grants allocation.</p>	Yes
<b>Resolution 66/2020: Filling of funded vacant posts</b>	<p>Noting that:</p> <p>(a) Some departments have failed to fill funded vacant posts that have been approved by Treasury and the Office of the Premier. (b) These departments have reported slow internal processes to fill the vacancies yet there is a high level of unemployment in the province.</p>	<p>The Committee resolves that:</p> <p>Accounting Officers must fill vacant funded posts as this may assist in the reduction of the high levels of unemployment in the province.</p> <p>Response:</p> <p>During 2019/20 the department obtained three approvals from OTP to fill 152 posts. The posts were advertised in December 2019 and they were all filled by 01 April 2020.</p> <p>During 20/21 We have obtained 2 approvals and finalised appointment of 52 posts that we</p>	Yes



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		received approvals for.  The request for filling of 114 posts were affected by the budget cuts and have not be approved. We have therefore sent a request for 9 posts which only talks to currently filled posts and will be vacated between January and March 2021.																																											
<b>STANDING COMMITTEE ON PUBLIC ACCOUNTS</b>																																													
<b>Resolution 2/2020 (relating to Special Resolution 1/2020 – compliance with National Treasury Instruction Note 5 of 2020/21 on emergency procurement in response to the national state of disaster)</b>	<p><b>Noting that:</b></p> <p>(a) The Department's responses to Special Resolution 1/2020 were not adequate.</p> <p>(b) The Office of the Premier had commissioned an investigation regarding irregularities on the Department's procurement on COVID-19 and that the Report of such an investigation was available.</p> <p>(c) There is a separate report on the procurement of blankets.</p> <p>(d) The Department had commenced with disciplinary processes against officials implicated in wrong doing in relation to procurement on COVID-19.</p> <p>(e) The Department opened criminal cases against certain service providers and officials implicated in wrong doing in relation to COVID-19 procurement.</p> <p>(f) Some companies contracted to supply goods and services in relation to COVID-19 were not registered in the Central Supplier Database (CSD) and were not tax compliant.</p>	<p>Names of the companies awarded contracts and whether they are registered on the CSD and tax compliant.</p> <p>Names of owners of each company.</p> <table border="1"> <thead> <tr> <th>SUPPLIER NAME</th> <th>DIRECTOR</th> </tr> </thead> <tbody> <tr> <td>Prisis Catering services</td> <td>Mabongi Prisca Sibisi</td> </tr> <tr> <td>Zilwangwe Catering</td> <td>Avelilelamazwide Ntongo Pearl Ndlela</td> </tr> <tr> <td>Isithombe Trading Enter</td> <td>Cynthia Nozipho Biyela</td> </tr> <tr> <td>Darry Beat Trading</td> <td>Ntombikayise Beatrice Ntshangase and Ntokozo Darryl Ntshangase</td> </tr> <tr> <td>Kwik Corp</td> <td>Bonisiwe Perseverance Mtiyane and Nozipho Zipporah Ntuli</td> </tr> <tr> <td>Siyajabula Decoration and catering</td> <td>Welile Brightness Zulu</td> </tr> <tr> <td>Buhlebuyeza Contracting</td> <td>Ngayingeni Nonhlanhla Mkhize and Bonangani Phylis Mdluli</td> </tr> <tr> <td>Rayoni Shuku Commodities</td> <td>Thabani Prince Shangase</td> </tr> <tr> <td>Lebitha (Pty) Ltd</td> <td>Thabile Londeka Malinga</td> </tr> <tr> <td>Dlamahasi and Maziya Trading</td> <td>Nunu Priscilla Dlamini</td> </tr> <tr> <td>Nhlafezibanzi Catering</td> <td>Sanelisiwe Goodness Buthelezi</td> </tr> <tr> <td>Bathuli Trading</td> <td>Nokuthula Pretty Chili</td> </tr> <tr> <td>Chriss Bee Catering</td> <td>Christophina Busisiwe Zungu</td> </tr> <tr> <td>Velvet Rope Life Style</td> <td>Thokozani Mposo</td> </tr> <tr> <td>Zama ncwane catering</td> <td>Ntombikayise Masango</td> </tr> <tr> <td>Sebenzinzuzo</td> <td>Nomathemba Princess Ndwandwe</td> </tr> <tr> <td>Charles and Lucky cat</td> <td>Phumzile Edith Buthelezi</td> </tr> <tr> <td>Saginix cc</td> <td>Njabulo Nkanyezi Mathunjwa and Royal Nomvula Mathunjwa</td> </tr> <tr> <td>Buhleleduma Trading (Pty) Ltd</td> <td>Nobuhle Thabile Mngadi</td> </tr> <tr> <td>Esengweni Royalty Investments</td> <td>Nkosenhle Nhlakanipho Mngadi</td> </tr> </tbody> </table>	SUPPLIER NAME	DIRECTOR	Prisis Catering services	Mabongi Prisca Sibisi	Zilwangwe Catering	Avelilelamazwide Ntongo Pearl Ndlela	Isithombe Trading Enter	Cynthia Nozipho Biyela	Darry Beat Trading	Ntombikayise Beatrice Ntshangase and Ntokozo Darryl Ntshangase	Kwik Corp	Bonisiwe Perseverance Mtiyane and Nozipho Zipporah Ntuli	Siyajabula Decoration and catering	Welile Brightness Zulu	Buhlebuyeza Contracting	Ngayingeni Nonhlanhla Mkhize and Bonangani Phylis Mdluli	Rayoni Shuku Commodities	Thabani Prince Shangase	Lebitha (Pty) Ltd	Thabile Londeka Malinga	Dlamahasi and Maziya Trading	Nunu Priscilla Dlamini	Nhlafezibanzi Catering	Sanelisiwe Goodness Buthelezi	Bathuli Trading	Nokuthula Pretty Chili	Chriss Bee Catering	Christophina Busisiwe Zungu	Velvet Rope Life Style	Thokozani Mposo	Zama ncwane catering	Ntombikayise Masango	Sebenzinzuzo	Nomathemba Princess Ndwandwe	Charles and Lucky cat	Phumzile Edith Buthelezi	Saginix cc	Njabulo Nkanyezi Mathunjwa and Royal Nomvula Mathunjwa	Buhleleduma Trading (Pty) Ltd	Nobuhle Thabile Mngadi	Esengweni Royalty Investments	Nkosenhle Nhlakanipho Mngadi	Yes
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	<p>Others were awarded multiple high value contracts over others.</p> <p>(g) Noting there were cases where there was a huge disparity on unit prices for the same product procured.</p> <p><b>The Committee resolved that the Accounting Officer must:</b></p> <ol style="list-style-type: none"> <li>Submit a detailed report to the Committee, by 30 October 2020.</li> <li>Submit and present the investigation report and the report on procurement of blankets to the Committee by 30 October 2020.</li> <li>Submit progress reports on disciplinary processes and criminal cases to the Committee by 30 October 2020.</li> <li>Submit a report to the Committee by 30 October 2020 detailing:               <ol style="list-style-type: none"> <li>Names of the companies awarded contracts and whether they are registered on the CSD and tax compliant.</li> <li>Names of owners of each company.</li> <li>Value of each contract awarded.</li> <li>Reasons for certain companies to be awarded all high value contracts, especially those contracts with values more than R1 million.</li> </ol> </li> </ol>	<p>Mamsomi Trading</p> <p>Nkwabe Trading and Projects</p> <p>Impumeleloyeqadi Trading(Pty) Ltd</p> <p>Nisawiz (Pty) Ltd</p> <p>Izindlu 247 Trading and Construction</p> <p>TC Thobza Trading</p> <p>Skeeloz Trading</p> <p>Capitol Caterers</p> <p>Cateliandre (Pty) Ltd</p> <p>Bhekasiphakama Trading cc</p> <p>Bright Future Consultants</p> <p>Delani Trading</p> <p>Amajuba caterers &amp; Decoration</p> <p>SRB Suppliers</p> <p>Nto's Catering cc</p> <p>Ngezolusha Suppliers and Trading t/a Nduru Services</p> <p>Umnyeovou Trading</p> <p>Info Tech Evolution</p> <p>Mabugana Group t/a Aqua Amazing</p> <p>Zama Trading (Pty) Ltd</p> <p>Beyond Hospitality</p> <p>Youth Development 12 (Pty) Ltd</p> <p>Siphiwenonkosi Trading</p> <p>Inqikithi Trading Enterprise</p> <p>Ngome Steam Pot (Pty) Ltd</p> <p>Velakabusha General Trading</p> <p>Bhomela General Trading Enterprise</p> <p>Ntethe Trading (Pty) Ltd</p> <p>LNA Communications</p> <p>Rossette Investments</p> <p>Zain Brothers cc</p> <p>Gibela Investments</p> <p>Mpumelelo Dlaba (Pty) Ltd</p> <p>Ibusaphi Trading (Pty) Ltd</p> <p>Wembley Pharmacy</p> <p>Marverick Trading t/a The Packhouse</p>	<p>Fikile Benedictor Mwandla</p> <p>Thulani Raphael Thengwayo</p> <p>Nomthandazo Ngcobo</p> <p>Phila Ngidi</p> <p>Faraday Monde Ntleko and Zandisile Alexander Wilstar Ntleko</p> <p>Thobeka Cynthia Gwala</p> <p>Sakhile Trevor Hlongwane</p> <p>Capitol Workers Trust and Newcapco(pty)ltd</p> <p>Christine Faith Lagrance</p> <p>Khanyisile Cassiana Gumede</p> <p>Aphiwe Kwezi Mfingwana</p> <p>Lunga Wandile Choncho</p> <p>Thabo Morris</p> <p>Berly Ntombizethu Mncwabe</p> <p>Ntombimpela Mabel Majozi</p> <p>Mduduzi Mncwabe</p> <p>Phakamile Valentia Khamanga</p> <p>Mohammed Idress</p> <p>Nokukhanya Olga Mabugana</p> <p>Perumal Muthu Moodley</p> <p>Andiswa Mkhize</p> <p>Ayeshabibi Imtiaz Ebrahime Osmani</p> <p>Siphiwe Nonkosi Xaba</p> <p>Sanelisiwe Lucia Mdluli</p> <p>Sanele Artwell Dlungwane</p> <p>Thembela Ndlela</p> <p>Nokukhaya Gladness Gumede</p> <p>Anele Percival Phungula</p> <p>Siyabonga Mlungisi Lawrence Duma</p> <p>Mohamed Firoz Moosa</p> <p>Mohamed Zubair Moosa</p> <p>Zain Abubaker</p> <p>1. Zanele Virginia Ngidi 2. Khethiwe Nana Khumalo</p> <p>Mpumelelo Shezi</p> <p>Mjabulelwa Innocent Mngadi</p>	

RESOLUTION NUMBER/ SUBJECT	RESOLUTION	RESPONSES	RESOLVED YES/NO
	(v) Reasons for awarding contracts to companies not registered on the CSD and those not tax compliant.	Basix	
		TWK Agri (Pty) Ltd	TWK Investments Ltd Vumbuka Trust
	(vi) Submit a report to the Committee a breakdown of all goods and services procured, including catering, blankets, face clothes and toilet wipes	Save Hyper	
		King K Trading	Lavani Reddy
		Matata Agricultural Co-operative Ltd	Siphiwe Arthur Kheswa Simangele Mdunge Nonhlakanipho Primrose Kheswa Mpendulo Sosibo Londiwe Mbalenhle Tshabalala
		Widowed Women of South Africa (NPO: 095/535)	Khethiwe Deborah Dlamini
		Healing Peps (NPO: 190/347)	Lindokuhle Kenneth Mvelashe Sharon Charmaine Webster
		Insikazi Foundation (NPO: 187/274)	Mafika Michael Dandala Sindisiwe Gcwensa Nontombimpela Mybel Majazi Sabelo Charles Majazi Mbulelo Skundla
		Esonole Trading and Projects	Thembeke Mabusela
		Abafikile Trading & Projects	Sphamandla Ngidi
		Phila & Nana Trading	Thandi Eva Ndlovu
		Lathobs Cleaning & Hygiene Services	Xolisa Bathande Gwala
		Sibongile N Construction & Trading	Sibongile Precious Ngcobo
		C Mthule Construction PTY	Zuzile Zepora Hlatshwayo
		Sizocebisa Projects	Dumisile Siliindile Zondi
		Mazel Industrial Products t/a Kleenline	Susan Shane Musgrave Sheila Mary Twycross
		Lintyatyambo Zamavezi (Pty) Ltd t/a Intyatyambo Creations	Nontokozi Mbali Kweyama
		Thembankosi Equipment and Hardware	Selvin Maary Justin Maary Parithayamma Valima Maary Pooblan Balakrishnan Moonsamy
		Cusielihle (Pty) Ltd	Samukelisiwe Charlotte Nkabinde
		Aramaya Industries (Pty) Ltd	Serveshan Naidoo
		Sibongankoke Trading Enterprise	Gugu Wendy Gama Muziwandile Cyril Gama
		Nolandela Investment	Zamokwakhe Ngobese
		Ezulwini Projects	Brandin Moodley
		Empedic Investments	Prinav Naidoo
		Nelimabs	Nelisa Itumeleng Mabaso
		Sinkululeko Projects	Simthobisile Nkululeko Mjwara
		Mampompoza trading	Lungisani Cosmos Khumalo
		Oluhluthando Trading Enterprise	Eugenia Philisiwe Memela
		Langwe Forestry and Projects	Eva-Maria Khwezi Hlongwa
		Zilwa Ngwekazi Trading	Berthwell Mduduzi Gambu

RESOLUTION NUMBER/ SUBJECT	RESOLUTION	RESPONSES				RESOLVED YES/NO
		Value of each contract awarded.				
		<b>SUPPLIER NAME</b>	<b>DESCRIPTION</b>	<b>ORDER NO.</b>	<b>ORDER AMT IN RANDES</b>	
		Youth Development 12 (Pty) Ltd	Supply & delivery of hygiene equipment & hygiene consumables at UMkhanyakude District Office	A0212931	R 440 080,00	
		Mabugana Group t/a Aqua Amazing	Supply & delivery of hygiene equipment and hygiene consumables for Zululand District	A0212932	R567 617,00	
		Umnyeovou Trading	Supply & delivery of hygiene equipment & hygiene consumables for UMkhanyakude District	A0212933	R450 724,40	
		Zama Trading (Pty) Ltd	Supply & delivery of hygiene equipment at Zululand District Office	A0212934	R28 064,60	
		Beyond Hospitality Solutions	Provision of Hygiene Consumables	A0212935	R37 120,00	
		Zama Trading (Pty) Ltd	Supply & delivery of hygiene equipment at UMkhanyakude District Office	A0212936	R31 220,20	
		Info Tech Evolution	Supply & delivery of hygiene equipment & consumables	A0749178	R4 405 500,00	
		Umnyeovou Trading	Supply & delivery of hygiene equipment & consumables	A0749179	R2 119 450,00	
		Ngezolusha Suppliers and Trading t/a Nduru Services	Supply & delivery of hygiene equipment & hygiene consumables for Midlands Cluster	A0749186	R669 054,13	
		King K Trading	Supply and delivery of hygiene consumables at UMkhanyakude District Office	A0212937	R308 300,00	
		Inqikithi Trading Enterprise	Supply and delivery of hygiene consumables at Durban Cluster	DBN000942	R307 100,00	
		Ibusaphi Trading (Pty) Ltd	Supply and delivery of PPE's	DBN000946	R3 870 325,00	
		Mpumelelo Dlaba (Pty) Ltd	Provision of Hygiene Consumables	I0000059	R232 200,00	
		Wembley Pharmacy	Sanitisers (H/O)	Petty Cash	R276,00	

RESOLUTION NUMBER/ SUBJECT	RESOLUTION	RESPONSES				RESOLVED YES/NO
		Wembley Pharmacy	Hand Sanitizer (H/O)	Petty Cash	R1 196,00	
		Marverick Trading t/a The Packhouse	Latex Powdered Gloves (H/O)	Petty Cash	R414,00	
		Basix	Hand Sanitizer (H/O)	Petty Cash	R599,00	
		TWK Agri (Pty) Ltd	Maxfume Gel (H/O)	Petty Cash	R249,90	
		Save Hyper	Latex Powdered Gloves (H/O)	Petty Cash	R419,96	
		LNA Communications	Supply & delivery of blankets for Midlands Cluster	A0749199	R6 000 000,00	
		Gibela Investments	Supply & delivery of blankets for Durban Cluster	A0749200	R6 708 000,00	
		Rossette Investments	Supply & delivery of blankets for Ulundi Cluster	A0749301	R4 899 000,00	
		Zain Brothers cc	Supply & delivery of blankets for PMB Cluster	A0749302	R4 830 000,00	
		Bhomela General Trading Enterprise	Supply & delivery of hand sanitizers, wipes, face towels and soaps for Ulundi Cluster	A0749303	R1 759 200,00	
		Ntethe Trading (Pty) Ltd	Supply and delivery of hand sanitisers, pocket wet wipes, face towels and soaps for PMB Cluster	A0749304	R1 800 000,00	
		Velakabusha General Trading	Supply & delivery of hand sanitisers, pocket wet wipes, face towels and soap for Durban Cluster	A0749305	R2 052 000,00	
		Ngome Steam Pot (Pty) Ltd	Supply & delivery of hand sanitisers, pocket wet wipes, face towels and soap for Midlands Cluster	A0749306	R1 740 000,00	
		Nto's Catering cc	Catering for SASSA grant recipients	A0000661	R9 200,00	
		Nto's Catering cc	Catering for SASSA grant recipients	A0000669	R9 200,00	
		Nto's Catering cc	Catering for SASSA grant recipients	A0000662	R9 775,00	
		Nto's Catering cc	Catering for SASSA grant recipients	A0000664	R20 700,00	
		Buhleleduma Trading (Pty) Ltd	Catering for SASSA grant recipients	A0000665	R27 000,00	
		Esengweni Royalty Investments	Catering for SASSA grant recipients	Sundry	R1 960,00	
		Amajuba caterers	Catering services for Sassa Pay-Points	Sundry	R15 800,00	

RESOLUTION NUMBER/ SUBJECT	RESOLUTION	RESPONSES				RESOLVED YES/NO
		Prisis Catering services	Catering - SASSA Paypoints	A0212942	R45 000,00	
		Zilangwe Catering	Catering - SASSA Paypoints	A0212943	R45 000,00	
		Nto's Catering cc	Catering for SASSA grant recipients	A0000663	R13 800,00	
		Buhleleduma Trading (Pty) Ltd	Catering for SASSA grant recipients	A0000666	R27 000,00	
		Nto's Catering cc	Catering for SASSA grant recipients	A0000670	R6 900,00	
		Isithombe Trd Enter	Catering - SASSA Paypoints	A0212609	R9 900,00	
		Darry Beat Trading	Catering - SASSA Paypoints	A0212802	R9 000,00	
		Kwik Corp	Catering - SASSA Paypoints	A0212861	R22 500,00	
		Siyababula Decoration and catering	Catering - SASSA Paypoints	A0212944	R22 500,00	
		Buhlebuyeza Contracting	Catering - SASSA Paypoints	A0212945	R22 500,00	
		Rayon Shuku	Catering - SASSA Paypoints	A0212946	R22 500,00	
		Lebitha (Pty) Ltd	Catering - SASSA Paypoints	A0212947	R22 500,00	
		Dlamahasi and Maziya TRD	Catering - SASSA Paypoints	A0212949	R9 000,00	
		Zilwangwe Catering	Catering services for Homeless people	A0212862	R3 600,00	
		Siphiwenonkosi Trading	Supply & delivery of hygiene equipment and hygiene consumables for King Cetshwayo District	A0209604	R425 000,00	
		Ntethe Trading (Pty) Ltd	Supply and delivery of hygiene equipment & hygiene consumables for Head Office	A0749308	R104 700,00	
		Matata Agricultural Co-operative Ltd	Provision of cleaning Services for Head Office	A0749309	R27 360,00	
		Impumeleloyeqadi Trading(Pty) Ltd	Catering for SASSA grant recipients	B0218036	R43 000,00	
		Nisawiz (Pty) Ltd	Catering for SASSA grant recipients	B0218037	R43 250,00	
		Izindlu 247 Trading and Construction	Catering for SASSA grant recipients	B0218038	R97 000,00	
		TC Thobza Trading	Catering for SASSA grant recipients	B0218039	R43 000,00	
		Esengweni Royalty Investments	Catering for SASSA grant recipients	I0000064	R29 700,00	
		Esengweni Royalty Investments	Catering for SASSA grant recipients	I0000065	R22 500,00	
		Nto's Catering cc	Catering for homeless sheltered by the Department	Sundry	R1 836 938,13	
		Skeeloz Trading	Catering for SASSA grant recipients	B0218040/Sundry	R42 500,00	
		Matata Agricultural Co-operative Ltd	Provision of cleaning Services for Head Office	Sundry	R115 500,00	
		SRB Suppliers	Catering for homeless sheltered by the Department	Sundry	R273 644,80	

RESOLUTION NUMBER/ SUBJECT	RESOLUTION	RESPONSES				RESOLVED YES/NO
		Zilwangwe Catering	Catering services for Homeless people	A0212860	R23 700,00	
		Nhlafezibanzi Catering	Catering services for Homeless people	A0212982	R49 600,00	
		Capitol Caterers	Catering Services	B0218032	R491 400,00	
		Cate Liandre (Pty) Ltd	Catering Services	B0218033	R46 800,00	
		Bhekasiphakama Trading cc	Catering Services	B0218035	R73 780,00	
		Mamsomi Trading	Catering for homeless sheltered by the Department	I-0000067	R30 600,00	
		SRB Caterers	Catering for SASSA grant recipients (Newcastle Municipality)	Sundry	R72 000,00	
		SRB Suppliers	Homeless Shelter: Catering Services (Amajuba, Umzinyathi & Uthukela Districts)	C0195765	R389 417,60	
		SRB Suppliers	Homeless Shelter: Catering Services (Uthukela District - 01 - 15 May 2020)	C0195768	R294 492,00	
		Zilwangwe Catering	Catering services for Homeless people	A0212863	R27 000,00	
		Nhlafezibanzi Catering	Catering services for Homeless people	A0212864	R72 000,00	
		Capitol Caterers	Catering Services	B0218041	R474 300,00	
		Bhekasiphakama Trading cc	Catering Services	B0218042	R158 100,00	
		Cate Liandre (Pty) Ltd	Catering Services	B0218043	R111 600,00	
		Mamsomi Trading	Catering for homeless sheltered by the Department	I-0000068	R63 240,00	
		SRB Suppliers	Homeless Shelter: Catering Services (Amajuba District 01 - 31 May 2020)	C0195769	R307 445,60	
		SRB Suppliers	Homeless Shelter: Catering Services (Midlands: 01 - 31 May 2020)	C0195770	R119 213,60	
		Bathuli Trading	Catering Homeless Shelters	A0212866	R99 104,00	
		Chriss Bee Catering	Catering Homeless Shelters	A0212867	R36 800,00	
		SRB Suppliers	Homeless Shelter: Catering Services (Uthukela District: 16 - 31 May 2020)	C0195771	R314 124,80	
		Sibongile N Construction	Cleaning Services	B0218044	R47 898,00	
		Phila & Nana Trading	Cleaning Services	B0218045	R29 600,00	
		Esonole Trading & Projects	Cleaning Services	B0218046	R25 908,48	
		Lathobs Cleaning & Hygiene Services	Cleaning Services	B0218047	R37 761,23	
		Lathobs Cleaning & Hygiene Services	Cleaning Services	B0218048	R35 851,23	
		Abafikile Trading & Projects	Cleaning Services	B0218049	R32 000,00	
		Bathuli Trading	catering services	A0212984	R72 000,00	

RESOLUTION NUMBER/ SUBJECT	RESOLUTION	RESPONSES				RESOLVED YES/NO
		Chriss Bee Catering	Catering services	A0212986	R34 500,00	
		Sizocebisa Projects	Cleaning Services	B0218050	R53 440,00	
		Mtata Agricultural Cooperative	Cleaning Services	B0218051	R57 490,00	
		C Mthule Construction PTY	Cleaning Services	B0218052	R76 423,42	
		C Mthule Construction PTY	Cleaning Services	B0218053	R89 922,50	
		Nkwabe Trading and Projects	Catering for Homeless Shelter	I0000069	R18 000,00	
		Delani Trading	Catering Homeless Shelters	B0218056	R157 500,00	
		Esonole Trading & Projects	Catering Homeless Shelters	B0218054	R33 600,00	
		Bright Future Consultants	Catering Homeless Shelters	B0218055	R58 100,00	
		Lethu Business Consultants	Deep Cleaning & Sanitizing: KwaDukuza	I0000070	R31 645,00	
		Ezulwini Projects	Thermometers Infrared	A0212985	R79 062,50	
		Delani Trading	Catering Homeless Shelters	B0218057	R157 500,00	
		Bright Future Consultants	Catering Homeless Shelters	B0218058	R58 800,00	
		Esonole Trading	Catering Homeless Shelters	B0218059	R35 280,00	
		Velvet Rope Life Style	Catering Homeless Shelters	A0212988	R69 000,00	
		Zama ncwane catering	Catering Homeless Shelters	A0212989	R30 000,00	
		Mazel Industrial Products t/a Kleenline	Deep Cleaning & Sanitation of Offices	A0749328	R37 458,40	
		Empedic Investments (Pty) Ltd	Deep Cleaning & Sanitation of Offices	A0749327	R99 943,58	
		Nkwabe Trading and Projects	Catering Services	I0000071	R18 000,00	
		Bright Future Consultants	Catering Homeless Shelters	B0218060	R134 400,00	
		Esonole Trading	Catering Homeless Shelters	B0218061	R80 640,00	
		Delani Trading	Catering Homeless Shelters	B0218062	R360 000,00	
		Sebenzinzuzo	Catering Homeless Shelters	A0212997	R72 000,00	
		Charles and Lucky cat	Catering Homeless Shelters	A0212999	R1 500,00	
		Cusielihle (Pty) Ltd	Thermometers: Infrared	A0749348	R433 211,00	
		Lintyatyambo Zamavezi (Pty) Ltd	Supply and delivery of Knapsack Sprayers, Disposable Unisex Overalls (Coveralls), Visor Face Shields	A0749402	R60 500,00	
		Aramaya Industries (Pty) Ltd	Supply & delivery of hygiene equipment & hygiene consumables	A0749406	R82 350,00	
		Dlamahasi and Maziya Trd	Catering Homeless Shelters	A0212871	R34 560,00	
		Saginix cc	Catering Homeless Shelters	A0212872	R76 800,00	
		Thembakosi	Thermometers: Infrared	A0212873	R79 062,50	
		Empedic Investments	Deep Cleaning Sanitizing & Disinfecting Offices	A0212874	R27 919,59	
		Zilwangwe Catering	Catering services for Homeless people	A0209607	R23 400,00	



RESOLUTION NUMBER/ SUBJECT	RESOLUTION	RESPONSES				RESOLVED YES/NO
		Bonginkosi Trading Enterprise	Request for once off deep cleaning @ Umzinyathi District & Dundee Service Offices	C0195788	R22 500,00	
		Bonginkosi Trading Enterprise	Request for once off deep cleaning @ Princess Mkabayi CYCC	C0195781	R22 500,00	
		Lashivakati Trading & Projects (Pty) Ltd	Request for once off deep cleaning @ Uthukela District & Estcourt Service Office	C0195789	R22 500,00	
		SRB Suppliers	Homeless Shelter: Catering Services (Umzinyathi District: 07 - 30 June 2020)	C0195779	R97 152,00	
		SRB Suppliers	Homeless Shelter: Catering Services (Amajuba District: 01 - 30 June 2020)	C0195778	R297 528,00	
		SRB Suppliers	Homeless Shelter: Catering Services (Uthukela District: 01 - 15 June 2020)	C0195777	R288 420,00	
		SRB Suppliers	Homeless Shelter: Catering Services (Uthukela District: 16 - 30 June 2020)	C0195780	R288 420,00	
		Deep Cleaning of Offices	Nolandela Investment	C0195795	R47 656,45	
		Deep Cleaning of Offices	Sibongankoke Trading Enterprise	C0195796	R27 450,00	
		Deep Cleaning of Offices	Nolandela Investment	C0195797	R35 001,30	
		Deep Cleaning Sanitizing & Disinfecting Offices	Empedic Investments	A0212874	R20 617,60	
		Deep Cleaning Sanitizing & Disinfecting Government Vehicles	Empedic Investments	A0212874	R7 320,00	
		Deep Cleaning Sanitizing & Disinfecting Government Offices	Ezulwini Projects	A0212877	R28 329,60	
		Deep Cleaning Sanitizing & Disinfecting Government Vehicles	Ezulwini Projects	A0212877	R4 800,00	
		Deep Cleaning Sanitizing & Disinfecting Offices	Empedic Investments	A0212876	R36 794,24	
		Deep Cleaning Sanitizing & Disinfecting Government Vehicles	Empedic Investments	A0212876	R5 400,00	
		<p>Reasons for certain companies to be awarded all high value contracts, especially those contracts with values more than R1 million.</p> <p><b>Response:</b> The Department is unable to provide a response as the officials responsible for the procurement of these services are currently on precautionary suspension.</p> <p>Reasons for awarding contracts to companies not registered on the CSD and those not tax compliant.</p>				

RESOLUTION NUMBER/SUBJECT	RESOLUTION	RESPONSES	RESOLVED YES/NO																																																						
		<p><b>Companies not registered on the CSD</b></p> <p>Response: The Department did not award contracts to companies that were not registered on CSD, however, petty cash purchases were made to suppliers that are not registered on CSD.</p> <p><b>Companies not tax compliant</b></p> <p>Response: The Department is unable to provide a response as the officials responsible for the procurement of these services are currently on precautionary suspension.</p> <p>Steps taken to ensure that suppliers adhered to the requirement of including local content in goods and services supplied.</p> <p>When inviting quotations, the department includes SBD6.2 and local content forms part of the SCM checklist.</p> <p>Submit a report to the Committee a breakdown of all goods and services procured, including catering, blankets, face clothes and toilet wipes</p> <p><b>BLANKETS: PMB, ULUNDI, MIDLANDS &amp; ETHEKWINI CLUSTERS</b></p> <table border="1" data-bbox="943 900 1906 1398"> <thead> <tr> <th>Item Description</th> <th>Supplier Name</th> <th>CSD Registration</th> <th>Tax Compliance Status</th> <th>Order No.</th> <th>Qty</th> <th>Unit of Measure</th> <th>Unit Price</th> <th>Total Price</th> </tr> </thead> <tbody> <tr> <td>Blankets</td> <td>LNA Communications</td> <td>MAAA0386798</td> <td>Compliant</td> <td>A0749199</td> <td>12000</td> <td>Single</td> <td>R500,00</td> <td>R6 000 000,00</td> </tr> <tr> <td>Blankets</td> <td>Rossette Investments</td> <td>MAAA0360269</td> <td>Compliant</td> <td>A0749301</td> <td>12000</td> <td>Single</td> <td>R408,25</td> <td>R4 899 000,00</td> </tr> <tr> <td>Blankets</td> <td>Zain Brothers cc</td> <td>MAAA0080120</td> <td>Compliant</td> <td>A0749302</td> <td>12000</td> <td>Single</td> <td>R402,50</td> <td>R4 830 000,00</td> </tr> <tr> <td>Blankets</td> <td>Gibela Investments</td> <td>MAAA0875173</td> <td>Compliant</td> <td>A0749200</td> <td>12000</td> <td>Single</td> <td>R559,00</td> <td>R6 708 000,00</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td>48 000</td> <td></td> <td></td> <td><b>R 22 437 000,00</b></td> </tr> </tbody> </table>	Item Description	Supplier Name	CSD Registration	Tax Compliance Status	Order No.	Qty	Unit of Measure	Unit Price	Total Price	Blankets	LNA Communications	MAAA0386798	Compliant	A0749199	12000	Single	R500,00	R6 000 000,00	Blankets	Rossette Investments	MAAA0360269	Compliant	A0749301	12000	Single	R408,25	R4 899 000,00	Blankets	Zain Brothers cc	MAAA0080120	Compliant	A0749302	12000	Single	R402,50	R4 830 000,00	Blankets	Gibela Investments	MAAA0875173	Compliant	A0749200	12000	Single	R559,00	R6 708 000,00						48 000			<b>R 22 437 000,00</b>	
Item Description	Supplier Name	CSD Registration	Tax Compliance Status	Order No.	Qty	Unit of Measure	Unit Price	Total Price																																																	
Blankets	LNA Communications	MAAA0386798	Compliant	A0749199	12000	Single	R500,00	R6 000 000,00																																																	
Blankets	Rossette Investments	MAAA0360269	Compliant	A0749301	12000	Single	R408,25	R4 899 000,00																																																	
Blankets	Zain Brothers cc	MAAA0080120	Compliant	A0749302	12000	Single	R402,50	R4 830 000,00																																																	
Blankets	Gibela Investments	MAAA0875173	Compliant	A0749200	12000	Single	R559,00	R6 708 000,00																																																	
					48 000			<b>R 22 437 000,00</b>																																																	

RESOLUTION NUMBER/SUBJECT	RESOLUTION	RESPONSES								RESOLVED YES/NO
		<b>HYGIENE CONSUMABLES: PMB, ULUNDI, MIDLANDS &amp; ETHEKWINI CLUSTERS</b>								
		<b>Item Description</b>	<b>Supplier Name</b>	<b>CSD Registration</b>	<b>Tax Compliance Status</b>	<b>Order No.</b>	<b>Qty</b>	<b>Unit of Measure</b>	<b>Unit Price</b>	<b>Total Price</b>
		Sanitisers	Ngome Steam Pot (Pty) Ltd	MAAA0610355	Non-Compliant	A0749306	12000	100ml	R39,00	R468 000,00
		Pocket wet wipes	Ngome Steam Pot (Pty) Ltd	MAAA0610355	Non-Compliant	A0749306	12000 packs	each	R29,00	R348 000,00
		Face Towels	Ngome Steam Pot (Pty) Ltd	MAAA0610355	Non-Compliant	A0749306	12000	Single	R58,00	R696 000,00
		Bar Soap	Ngome Steam Pot (Pty) Ltd	MAAA0610355	Non-Compliant	A0749306	12000	Single	R19,00	R228 000,00
		<b>TOTAL ORDER AMOUNT</b>								<b><u>R1 740 000,00</u></b>
		<b>Item Description</b>	<b>Supplier Name</b>	<b>CSD Registration</b>	<b>Tax Compliance Status</b>	<b>Order No.</b>	<b>Qty</b>	<b>Unit of Measure</b>	<b>Unit Price</b>	<b>Total Price</b>
		Sanitisers	Ntethe Trading (Pty) Ltd	MAAA0033900	Compliant	A0749304	12000	100ml	R40,00	R480 000,00
		Pocket wet wipes	Ntethe Trading (Pty) Ltd	MAAA0033900	Compliant	A0749304	12000 packs	per pack	R30,00	R360 000,00
		Face Towels	Ntethe Trading (Pty) Ltd	MAAA0033900	Compliant	A0749304	12000	Single	R60,00	R720 000,00
		Bar Soap	Ntethe Trading (Pty) Ltd	MAAA0033900	Compliant	A0749304	12000	Single	R20,00	R240 000,00
		<b>TOTAL ORDER AMOUNT</b>								<b><u>R1 800 000,00</u></b>
		<b>Item Description</b>	<b>Supplier Name</b>	<b>CSD Registration</b>	<b>Tax Compliance Status</b>	<b>Order No.</b>	<b>Qty</b>	<b>Unit of Measure</b>	<b>Unit Price</b>	<b>Total Price</b>

RESOLUTION NUMBER/SUBJECT	RESOLUTION	RESPONSES									RESOLVED YES/NO	
		Sanitisers	Velakabusha General Trading	MAAA0140049	Compliant	A0749305	12000	100ml	R40,00	R480 000,00		
		Pocket wet wipes	Velakabusha General Trading	MAAA0140049	Compliant	A0749305	12000 packs	pack of 72	R55,00	R660 000,00		
		Face Towels	Velakabusha General Trading	MAAA0140049	Compliant	A0749305	12000	Single	R57,00	R684 000,00		
		Bar Soap	Velakabusha General Trading	MAAA0140049	Compliant	A0749305	12000	Single	R19,00	R228 000,00		
		<b>TOTAL ORDER AMOUNT</b>									<b>R2 052 000,00</b>	
		<b>Item Description</b>	<b>Supplier Name</b>	<b>CSD Registration</b>	<b>Tax Compliance Status</b>	<b>Order No.</b>	<b>Qty</b>	<b>Unit of Measure</b>	<b>Unit Price</b>	<b>Total Price</b>		
		Sanitisers	Bhomela General Trading Enterprise	MAAA0479063	Compliant	A0749303	12000	100ml	R39,50	R474 000,00		
		Pocket wet wipes	Bhomela General Trading Enterprise	MAAA0479063	Compliant	A0749303	12000 packs	per pack	R29,10	R349 200,00		
		Face Towels	Bhomela General Trading Enterprise	MAAA0479063	Compliant	A0749303	12000	Single	R58,00	R696 000,00		
		Bar Soap	Bhomela General Trading Enterprise	MAAA0479063	Compliant	A0749303	12000	Single	R20,00	R240 000,00		
		<b>TOTAL ORDER AMOUNT</b>									<b>R1 759 200,00</b>	
		<b>Head Office: Hygiene Consumables</b>										

RESOLUTION NUMBER/ SUBJECT	RESOLUTION	RESPONSES									RESOLVED YES/NO	
		<b>Item Description</b>	<b>Supplier Name</b>	<b>CSD Registration</b>	<b>Tax Compliance Status</b>	<b>Order No.</b>	<b>Qty</b>	<b>Unit of Measure</b>	<b>Unit Price</b>	<b>Total Price</b>		
		Mask - Surgical	Ntethe Trading (Pty) Ltd	MAAA0033900	Compliant	A0749308	200	Pack of 05	R200,00	R40 000,00		
		Gloves - Surgical & Examination - Natural Rubber Latex	Ntethe Trading (Pty) Ltd	MAAA0033900	Compliant	A0749308	200 packs	Pack of 100	R250,00	R50 000,00		
		Sanitisers	Ntethe Trading (Pty) Ltd	MAAA0033900	Compliant	A0749308	10	5L	R890,00	R8 900,00		
		Flushable Toilet seat wipes	Ntethe Trading (Pty) Ltd	MAAA0033900	Compliant	A0749308	100 packs		R40,00	R4 000,00		
		Plastic Hand Pump	Ntethe Trading (Pty) Ltd	MAAA0033900	Compliant	A0749308	18	1L	R100,00	R1 800,00		
											<b><u>R104 700,00</u></b>	
		<b>PMB Cluster: Hygiene Consumables</b>										
		<b>Item Description</b>	<b>Supplier Name</b>	<b>CSD Registration</b>	<b>Tax Compliance Status</b>	<b>Order No.</b>	<b>Qty</b>	<b>Unit of Measure</b>	<b>Unit Price</b>	<b>Total Price</b>		
		Mask - Surgical	Info Tech Evolution	MAAA0505121	Compliant	A0749178	1600 packs	Pack of 10	R195,00	R3 120 000,00		
		Gloves - Surgical & Examination - Natural Rubber Latex	Info Tech Evolution	MAAA0505121	Compliant	A0749178	3000 packs	Pack of 50	R120,00	R360 000,00		
		Sanitisers	Info Tech Evolution	MAAA0505121	Compliant	A0749178	600	5L	R750,00	R450 000,00		

RESOLUTION NUMBER/SUBJECT	RESOLUTION	RESPONSES									RESOLVED YES/NO
		Flushable Toilet seat wipes	Info Tech Evolution	MAAA0505121	Compliant	A0749178	6000 packs	Pack of 50	R75,00	R450 000,00	
		Plastic Hand Pump	Info Tech Evolution	MAAA0505121	Compliant	A0749178	300 Bottles	1L	R85,00	R25 500,00	
		<b>TOTAL ORDER AMOUNT</b>								<b>R4 405 500,00</b>	
		<b>Item Description</b>	<b>Supplier Name</b>	<b>CSD Registration</b>	<b>Tax Compliance Status</b>	<b>Order No.</b>	<b>Qty</b>	<b>Unit of Measure</b>	<b>Unit Price</b>	<b>Total Price</b>	
		Mask - Surgical	Umnyeovou Trading	MAAA0159301	Compliant	A0749179	1470 packs	Pack of 100	R25,88	R380 362,50	
		Gloves - Surgical & Examination - Natural Rubber Latex	Umnyeovou Trading	MAAA0159301	Compliant	A0749179	3000 packs	Pack of 100	R180,55	R541 650,00	
		Sanitisers	Umnyeovou Trading	MAAA0159301	Compliant	A0749179	980	5L	R724,50	R710 010,00	
		Flushable Toilet seat wipes	Umnyeovou Trading	MAAA0159301	Compliant	A0749179	4900 packs	Pack of 100	R90,16	R441 784,00	
		Plastic Hand Pump	Umnyeovou Trading	MAAA0159301	Compliant	A0749179	490 Bottles	1L	R93,15	R45 643,50	
		<b>TOTAL ORDER AMOUNT</b>								<b>R2 119 450,00</b>	
		<b>Midlands Cluster: Hygiene Consumables</b>									
		<b>Item Description</b>	<b>Supplier Name</b>	<b>CSD Registration</b>	<b>Tax Compliance Status</b>	<b>Order No.</b>	<b>Qty</b>	<b>Unit of Measure</b>	<b>Unit Price</b>	<b>Total Price</b>	
		Mask - N95	Ngezolusha Suppliers	MAAA0232666	Compliant	A0749186	83 Boxes	Pack of 50	R95,45	R7 922,35	

RESOLUTION NUMBER/ SUBJECT	RESOLUTION	RESPONSES								RESOLVED YES/NO
			and Trading t/a Nduru Services							
	Mask - Surgical	Ngezolus ha Suppliers and Trading t/a Nduru Services	MAAA023 2666	Compliant	A07491 86	208 Boxes	Pack of 20	R22,80	R4 742,40	
	Gloves - Surgical & Examination - Natural Rubber Latex	Ngezolus ha Suppliers and Trading t/a Nduru Services	MAAA023 2666	Compliant	A07491 86	50 Boxes	Pack of 100	R157,00	R7 850,00	
	Sanitisers	Ngezolus ha Suppliers and Trading t/a Nduru Services	MAAA023 2666	Compliant	A07491 86	909	5L	R630,00	R572 670,00	
	Flushable Toilet seat wipes	Ngezolus ha Suppliers and Trading t/a Nduru Services	MAAA023 2666	Compliant	A07491 86	300 packs	Pack of 50	R78,40	R3 520,00	
	Plastic Hand Pump	Ngezolus ha Suppliers and Trading t/a Nduru Services	MAAA023 2666	Compliant	A07491 86	600 Bottles	1L	R87,25	R52 350,00	
	<b>TOTAL ORDER AMOUNT</b>								<b><u>R656 390,00</u></b>	
	<b>ULUNDI CLUSTER: HYGIENE CONSUMABLES</b>									
	<b>Item Description</b>	<b>Supplier Name</b>	<b>CSD Registration</b>	<b>Tax Compliance Status</b>	<b>Order No.</b>	<b>Qty</b>	<b>Unit of Measure</b>	<b>Unit Price</b>	<b>Total Price</b>	
	Mask - Surgical	Umnyeovou Trading	MAAA015 9301	Compliant	A02129 33	1000 0 units	Box of 50	R22,50	R225 000,00	

RESOLUTION NUMBER/SUBJECT	RESOLUTION	RESPONSES									RESOLVED YES/NO	
		Gloves - Surgical & Examination - Natural Rubber Latex	Umnyeovou Trading	MAAA0159301	Compliant	A0212933	268 boxes	Box of 100	R145,80	R39 074,40		
		Sanitisers	Umnyeovou Trading	MAAA0159301	Compliant	A0212933	100	5L Each	R607,50	R60 750,00		
		Flushable Toilet seat wipes	Umnyeovou Trading	MAAA0159301	Compliant	A0212933	1000 packs	Box of 100	R110,00	R110 000,00		
		Plastic Hand Pump	Umnyeovou Trading	MAAA0159301	Compliant	A0212933	100	1 L each	R159,00	R15 900,00		
		<b>TOTAL ORDER AMOUNT</b>									<b><u>R450 724,40</u></b>	
		<b>Item Description</b>	<b>Supplier Name</b>	<b>CSD Registration</b>	<b>Tax Compliance Status</b>	<b>Order No.</b>	<b>Qty</b>	<b>Unit of Measure</b>	<b>Unit Price</b>	<b>Total Price</b>		
		Mask - Surgical	Youth Development 12 (Pty) Ltd	MAAA0872813	Compliant	A0212931	1000 units	Box of 80	R19,50	R195 000,00		
		Gloves - Surgical & Examination - Natural Rubber Latex	Youth Development 12 (Pty) Ltd	MAAA0872813	Compliant	A0212931	268 boxes	Box of 100	R185,00	R49 580,00		
		Sanitisers	Youth Development 12 (Pty) Ltd	MAAA0872813	Compliant	A0212931	100	5L Each	R780,00	R78 000,00		
		Flushable Toilet seat wipes	Youth Development 12 (Pty) Ltd	MAAA0872813	Compliant	A0212931	1000 packs	Box of 100	R110,00	R110 000,00		
		Plastic Hand Pump	Youth Development 12 (Pty) Ltd	MAAA0872813	Compliant	A0212931	100	1 L each	R75,00	R7 500,00		



RESOLUTION NUMBER/SUBJECT	RESOLUTION	RESPONSES							RESOLVED YES/NO	
		<b>TOTAL ORDER AMOUNT</b>							<b><u>R440 080,00</u></b>	
		<b>Item Description</b>	<b>Supplier Name</b>	<b>CSD Registration</b>	<b>Tax Compliance Status</b>	<b>Order No.</b>	<b>Qty</b>	<b>Unit of Measure</b>	<b>Unit Price</b>	<b>Total Price</b>
		Mask - Surgical	Mabugana Group t/a Aqua Amazing	MAAA0095586	Compliant	A0212932	10000 units	Box of 50	R30,00	R300 000,00
		Gloves - Surgical & Examination - Natural Rubber Latex	Mabugana Group t/a Aqua Amazing	MAAA0095586	Compliant	A0212932	268 boxes	Box of 100	R185,00	R49 580,00
		Sanitisers	Mabugana Group t/a Aqua Amazing	MAAA0095586	Compliant	A0212932	100	5L Each	R700,00	R70 000,00
		Flushable Toilet seat wipes	Mabugana Group t/a Aqua Amazing	MAAA0095586	Compliant	A0212932	1000 packs	Box of 100	R130,00	R65 000,00
		Plastic Hand Pump	Mabugana Group t/a Aqua Amazing	MAAA0095586	Compliant	A0212932	100	1 L each	R90,00	R9 000,00
		<b>TOTAL ORDER AMOUNT</b>							<b><u>R493 580,00</u></b>	
		<b>Item Description</b>	<b>Supplier Name</b>	<b>CSD Registration</b>	<b>Tax Compliance Status</b>	<b>Order No.</b>	<b>Qty</b>	<b>Unit of Measure</b>	<b>Unit Price</b>	<b>Total Price</b>
		Mask - Surgical	Siphiwen onkosi Trading	MAAA0122486	Compliant	A0209604	5000	Box of 50	R25,00	R125 000,00
		Gloves - Surgical & Examination - Natural Rubber Latex	Siphiwen onkosi TRD	MAAA0122486	Compliant	A0209604	300 boxes		R200,00	R60 000,00

RESOLUTION NUMBER/ SUBJECT	RESOLUTION	RESPONSES									RESOLVED YES/NO	
		Sanitisers	Siphiwen onkosi TRD	MAAA012 2486	Compliant	A02096 04	200	5L Each	R600,00	R120 000,00		
		Flushable Toilet seat wipes	Siphiwen onkosi TRD	MAAA012 2486	Compliant	A02096 04	1000 packs	Box of 80	R70,00	R70 000,00		
		Plastic Hand Pump	Siphiwen onkosi TRD	MAAA012 2486	Compliant	A02096 04	500	1 L each	R100,00	R50 000,00		
		<b>TOTAL ORDER AMOUNT</b>									<b><u>R425 000,00</u></b>	
		Item Description	Supplier Name	CSD Registration	Tax Compliance Status	Order No.	Qty	Unit of Measure	Unit Price	Total Price		
		Sanitisers	Zama Trading (Pty) Ltd	MAAA028 9437	Compliant	A02129 34	50	5L Each	R517,50	R25 875,00		
		Plastic Hand Pump	Zama Trading (Pty) Ltd	MAAA028 9437	Compliant	A02129 34	68	1 L each	R32,20	R2 189,60		
		<b>TOTAL ORDER AMOUNT</b>									<b><u>R28 064,60</u></b>	
		Item Description	Supplier Name	CSD Registration	Tax Compliance Status	Order No.	Qty	Unit of Measure	Unit Price	Total Price		
		Sanitisers	Zama Trading (Pty) Ltd	MAAA028 9437	Compliant	A02129 36	50	5L Each	R517,50	R25 875,00		
		Plastic Hand Pump	Zama Trading (Pty) Ltd	MAAA028 9437	Compliant	A02129 36	166	1 L each	R32,20	R5 345,20		
		<b>TOTAL ORDER AMOUNT</b>									<b><u>R31 220,20</u></b>	
		Item Description	Supplier Name	CSD Registration	Tax Compliance Status	Order No.	Qty	Unit of Measure	Unit Price	Total Price		
		Sanitisers	Beyond Hospitality	MAAA050 2356	Compliant	A02129 35	50	5L Each	R650,00	R32 500,00		
		Plastic Hand Pump	Beyond Hospitality	MAAA050 2356	Compliant	A02129 35	66	1 L each	R70,00	R4 620,00		
		<b>TOTAL ORDER AMOUNT</b>									<b><u>R37 120,00</u></b>	

RESOLUTION NUMBER/ SUBJECT	RESOLUTION	RESPONSES									RESOLVED YES/NO	
		Item Description	Supplier Name	CSD Registration	Tax Compliance Status	Order No.	Qty	Unit of Measure	Unit Price	Total Price		
		Mask - N95	King K Trading	MAAA0527261	Compliant	A0212937	100	Box of 20	R85,00	R8 500,00		
		Mask - Surgical	King K Trading	MAAA0527261	Compliant	A0212937	1000 units	Box of 50	R50,00	R50 000,00		
		Gloves - Surgical & Examination - Natural Rubber Latex	King K Trading	MAAA0527261	Compliant	A0212937	166	Box of 100	R300,00	R49 800,00		
		Flushable Toilet seat wipes	King K Trading	MAAA0527261	Compliant	A0212937	1000	Box of 100	R200,00	R200 000,00		
		<b>TOTAL ORDER AMOUNT</b>									<b><u>R308 300,00</u></b>	
		<b>ETHEKWINI CLUSTER: HYGIENE CONSUMABLES</b>										
		Mask - Surgical	Ibusaphi Trading (Pty) Ltd	MAAA0100398	Compliant	DBN00946	8500	Single	R51,75	R439 875,00		
		Gloves - Surgical & Examination - Natural Rubber Latex	Ibusaphi Trading (Pty) Ltd	MAAA0100398	Compliant	DBN00946	3600 Boxes	Pack of 100	R402,50	R1 449 000,00		
		Sanitizers	Ibusaphi Trading (Pty) Ltd	MAAA0100398	Compliant	DBN00946	1000	5L	R1 035,00	R1 035 000,00		
		Sanitizer with Dispenser	Ibusaphi Trading (Pty) Ltd	MAAA0100398	Compliant	DBN00946	500	500 ml	R115,00	R57 500,00		
		Flushable Toilet seat wipes	Ibusaphi Trading (Pty) Ltd	MAAA0100398	Compliant	DBN00946	7650	Pack of 50	R115,00	R879 750,00		

RESOLUTION NUMBER/SUBJECT	RESOLUTION	RESPONSES								RESOLVED YES/NO	
		Funnel	Ibusaphi Trading (Pty) Ltd	MAAA0100398	Compliant	DBN000946	400	Single	R23,00	R9 200,00	
		<b>TOTAL ORDER AMOUNT</b>								<b>R3 870 325,00</b>	
		Item Description	Supplier Name	CSD Registration	Tax Compliance Status	Order No.	Qty	Unit of Measure	Unit Price	Total Price	
		Mask - Surgical	Inqikithi Trading Enterprise	MAAA0178558	Compliant	DBN000942	4500	Single	R55,00	R247 500,00	
		Gloves - Surgical & Examination - Natural Rubber Latex	Inqikithi Trading Enterprise	MAAA0178558	Compliant	DBN000942	110 boxes	Pack of 100	R320,00	R35 200,00	
		Sanitisers	Inqikithi Trading Enterprise	MAAA0178558	Compliant	DBN000942	22	5L	R950,00	R20 900,00	
		Plastic Hand Pump	Inqikithi Trading Enterprise	MAAA0178558	Compliant	DBN000942	35	1L	R100,00	R3 500,00	
		<b>TOTAL ORDER AMOUNT</b>								<b>R307 100,00</b>	
		Item Description	Supplier Name	CSD Registration	Tax Compliance Status	Order No.	Qty	Unit of Measure	Unit Price	Total Price	
		Mask - Surgical	Mpumelano Daba (Pty) Ltd	MAAA0507162	Compliant	10000059	3000 each	Single	R60,00	R180 000,00	
		Gloves - Surgical & Examination - Natural Rubber Latex	Mpumelano Daba (Pty) Ltd	MAAA0507162	Compliant	10000059	110 boxes	Pack of 100	R110,00	R39 600,00	
		Sanitisers	Mpumelano Daba (Pty) Ltd	MAAA0507162	Compliant	10000059	10	5L	R1 100,00	R11 000,00	

RESOLUTION NUMBER/ SUBJECT	RESOLUTION	RESPONSES									RESOLVED YES/NO	
		Plastic Hand Pump	Mpumelani o Dlaba (Pty) Ltd	MAAA0507162	Compliant	10000059	15	1L	R95,00	R1 425,00		
		Funnel	Mpumelani o Dlaba (Pty) Ltd	MAAA0507162	Compliant	10000059	5	Single	R35,00	R175,00		
		<b>TOTAL ORDER AMOUNT</b>									<b><u>R232 200,00</u></b>	
		<b>Face towels: PMB, Midlands, EThekwini and Ulundi Clusters</b>										
		<b>Item Description</b>	<b>Supplier Name</b>	<b>CSD Registration</b>	<b>Tax Compliance Status</b>	<b>Order No.</b>	<b>Qty</b>	<b>Unit of Measure</b>	<b>Unit Price</b>	<b>Total Price</b>		
		Face Towels	Ngome Steam Pot (Pty) Ltd	MAAA0610355	Non-Compliant	A0749306	12000	Single	R58,00	R696 000,00		
		Face Towels	Velakabusha General Trading	MAAA0140049	Compliant	A0749305	12000	Single	R57,00	R684 000,00		
		Face Towels	Bhomela General Trading Enterprise	MAAA0479063	Compliant	A0749303	12000	Single	R58,00	R696 000,00		
		Face Towels	Ntethe Trading (Pty) Ltd	MAAA0033900	Compliant	A0749304	12000	Single	R60,00	R720 000,00		
											<b><u>R2 796 000,00</u></b>	
		<b>TOILET WIPES: HEAD OFFICE, PMB, MIDLANDS, ETHEKWINI AND ULUNDI CLUSTERS</b>										
		<b>Item Description</b>	<b>Supplier Name</b>	<b>CSD Registration</b>	<b>Tax Compliance Status</b>	<b>Order No.</b>	<b>Qty</b>	<b>Unit of Measure</b>	<b>Unit Price</b>	<b>Total Price</b>		
		Flushable Toilet seat wipes	Ngezolusha Suppliers and Trading t/a Nduru Services	MAAA0232666	Compliant	A0749186	300 packs	Pack of 50	R78,40	R23 520,00		
		Flushable Toilet seat wipes	Umnyeovou Trading	MAAA0159301	Compliant	A0749179	4900 packs	Pack of 100	R90,16	R441 784,00		

RESOLUTION NUMBER/ SUBJECT	RESOLUTION	RESPONSES									RESOLVED YES/NO
		Flushable Toilet seat wipes	Info Tech Evolution	MAAA0505121	Compliant	A0749178	6000 packs	Pack of 50	R75,00	R450 000,00	
		Flushable Toilet seat wipes	Youth Development 12 (Pty) Ltd	MAAA0872813	Compliant	A0212931	1000 packs	Box of 100	R110,00	R110 000,00	
		Flushable Toilet seat wipes	Umunyeo vou TRD	MAAA0159301	Compliant	A0212933	1000 packs	Box of 100	R110,00	R110 000,00	
		Flushable Toilet seat wipes	Mabugana Group t/a Aqua Amazing	MAAA0095586	Compliant	A0212932	1000 packs	Box of 100	R130,00	R65 000,00	
		Flushable Toilet seat wipes	Siphiwen onkosi TRD	MAAA0122486	Compliant	A0209604	1000 packs	Box of 80	R70,00	R70 000,00	
		Flushable Toilet seat wipes	Ntethe Trading (Pty) Ltd	MAAA0033900	Compliant	A0749308	100 packs		R40,00	R4 000,00	
		Flushable Toilet seat wipes	Ibusaphi Trading (Pty) Ltd	MAAA0100398	Compliant	DBN00946	7650	Pack of 50	R115,00	R879 750,00	
		Flushable Toilet seat wipes	King K Trading	MAAA0527261	Compliant	A0212937	1000	Box of 100	R200,00	R200 000,00	
										<b><u>R2 354 054,00</u></b>	
		<b>COVERALLS</b>									
		<b>Item Description</b>	<b>Supplier Name</b>	<b>CSD Registration</b>	<b>Tax Compliance Status</b>	<b>Order No.</b>	<b>Qty</b>	<b>Unit of Measure</b>	<b>Unit Price</b>	<b>Total Price</b>	
		Coveralls	Intyatyambo Creations	MAAA0629440	Compliant	A0749402	50	Each	R 280,00	R 14 000,00	
										<b><u>R 14 000,00</u></b>	
		<b>KNAPSACK SPRAYERS</b>									

RESOLUTION NUMBER/SUBJECT	RESOLUTION	RESPONSES									RESOLVED YES/NO
		<b>Item Description</b>	<b>Supplier Name</b>	<b>CSD Registration</b>	<b>Tax Compliance Status</b>	<b>Order No.</b>	<b>Qty</b>	<b>Unit of Measure</b>	<b>Unit Price</b>	<b>Total Price</b>	
		Knapsack sprayers	Intyatyambo Creations	MAAA0629440	Compliant	A0749402	30	16L	R1150,00	R34 500,00	
		<b>THEMORMETERS</b>									
		<b>Item Description</b>	<b>Supplier Name</b>	<b>CSD Registration</b>	<b>Tax Compliance Status</b>	<b>Order No.</b>	<b>Qty</b>	<b>Unit of Measure</b>	<b>Unit Price per Thermometer</b>	<b>Total Price</b>	
		Thermometers Infrared	Ezulwini Projects	MAAA0400571	Compliant	A0212985	55	Each	R1437,50	R79 062,50	
		Thermometers	Thembakosi Equipment and Hardware	MAAA0127379	Compliant	A0212873	55	Each	R1437,50	R79 062,50	
		Thermometer	Cusielihle (Pty) Ltd	MAAA0706721	Compliant	A0749348	289	Each	R1499,00	R433 211,00	
										<b>R591 336,00</b>	
		<b>FACE SHIELDS</b>									
		<b>Item Description</b>	<b>Supplier</b>	<b>CSD Registration</b>	<b>Tax Compliance Status</b>	<b>Order No.</b>	<b>Qty</b>	<b>Unit of Measure</b>	<b>Unit Price per mask</b>	<b>Total Price</b>	
		Visor/Face-Shield	Intyatyambo Creations	MAAA0629440	Compliant	A0749402	200	Each	R60,00	R12 000,00	
		Face shield	Nelimabs	MAAA0931214	Compliant	L0000077	100	Each	R69,00	R6 900,00	
		Face Shield Mask	Sinkululeko Projects	MAAA0621075	Compliant	B0218071	150	Each	R70,00	R10 500,00	
		Face Shield Mask	Oluhluthando Trading Enterprise	MAAA0330302	Compliant	B0218073	150	Each	R50,00	R7 500,00	

RESOLUTION NUMBER/ SUBJECT	RESOLUTION	RESPONSES									RESOLVED YES/NO
		Face Shield Mask	Zilwa Ngwekazi Trading	MAAA048 2161	Compliant	B02180 72	150	Each	R88,00	R13 200,00	
		<b>R50 100,00</b>									
		<b>CATERING SERVICES: HOMELESS SHELTERS</b>									
		<b>NAME OF HOMEL ESS SHELTER</b>	<b>SUPPLIER NAME</b>	<b>CSD SUPPLIER NO</b>	<b>TAX STATU S</b>	<b>TOTAL NUMB ER OF PEOP LE</b>	<b>UNIT PRIC E</b>	<b>CONTRAC T PERIOD (DATES)</b>	<b>ORDE R NO.</b>	<b>ORDER AMT IN RANDS</b>	
		Bhekuz ulu Hall	Zilwang we Caterin g	MAAA0152 890	Compli ant	15	R120 ,00	01/04/2020 to 02/04/2020	A02128 62	R3 600,00	
		Bhekuz ulu Hall	Zilwang we Caterin g	MAAA0152 890	Compli ant	15	R120 ,00	18/04/2020 to 30/04/2020	A02128 60	R23 700,00	
		Living In Shelters Velden Vlei At Richards Bay Near The Swimm ing Pool Near Alkanstr and Beach Richards bay	Nhlafez ibanzi Caterin g	MAAA0015 332	Compli ant	40	R185 ,00	18/04/2020 to 30/04/2020	A02129 82	R49 600,00	
		Bhekuz ulu Hall	Zilwang we Caterin g	MAAA0152 890	Compli ant	15	R120 ,00	01/05/2020 to 15/05/2020	A02128 63	R27 000,00	
		Living In Shelters Velden Vlei At Richards Bay Near The Swimm ing Pool	Nhlafez ibanzi Caterin g	MAAA0015 332	Compli ant	40	R160 ,00	01/05/2020 to 15/05/2020	A02128 64	R72 000,00	



RESOLUTION NUMBER/SUBJECT	RESOLUTION	RESPONSES									RESOLVED YES/NO
		ng Pool Near Alkanstr and Beach Richard sbay									
		Living In Shelters Velden Vlei At Richards Bay Near The Swimming Pool Near Alkanstr and Beach Richard sbay	Bathuli Trading	MAAA0116861	Compliant	40,00	R154,85	16/05/2020 to 31/05/2020	A0212866	R99 104,00	
		Bhekuzulu Hall	Chriss Bee Catering	MAAA0073618	Compliant	20,00	R115,00	16/05/2020 to 31/05/2020	A0212867	R36 800,00	
		Living In Shelters Velden Vlei At Richards Bay Near The Swimming Pool Near Alkanstr and Beach Richard sbay	Bathuli Trading	MAAA0116861	Compliant	40	R120,00	01/06/2020 to 15/06/2020	A0212984	R72 000,00	
		Bhekuzulu Hall	Chriss Bee Catering	MAAA0073618	Compliant	20	R115,00	01/06/2020 to 15/06/2020	A0212986	R34 500,00	

RESOLUTION NUMBER/ SUBJECT	RESOLUTION	RESPONSES									RESOLVED YES/NO
	Living In Shelters Velden Vlei At Richards Bay Near The Swimming Pool Near Alkanstr and Beach Richardsbay	Velvet Rope Life Style	MAAA2042806	Compliant	1900/02/09	R115,00	16/06/2020 to 30/06/2020	A0212988	R69 000,00		
	Bhekuzulu Hall	Zama ncwane catering	MAAA0011034	Compliant	1900/01/20	R100,00	16/06/2020 to 30/06/2020	A0212989	R30 000,00		
	Living In Shelters Velden Vlei At Richards Bay Near The Swimming Pool Near Alkanstr and Beach Richardsbay	Sebenzinzuzo	MAAA0388875	Compliant	40	R120,00	01/07/2020 to 15/07/2020	A0212997	R72 000,00		
	Bhekuzulu Hall	Charles and Lucky cat	MAAA0057277	Compliant	1900/01/20	R75,00	01/07/2020 to 15/07/2020	A0212999	R1 500,00		
	Bhekuzulu Hall	Dlamahasi and Maziya Trd	MAAA0128979	Compliant	20	R108,00	16/07/2020 to 31/07/2020	A0212871	R34 560,00		

RESOLUTION NUMBER/ SUBJECT	RESOLUTION	RESPONSES									RESOLVED YES/NO
	Living In Shelters Velden Vlei At Richards Bay Near The Swimming Pool Near Alkanstr and Beach Richardsbay	Saginix cc	MAAA0035694	Compliant	40	R120,00	16/07/2020 to 31/07/2020	A0212872	R76 800,00		
	Durban Exhibition Centre	Nto's Catering cc	MAAA0020509	Compliant	80	R100,00	27-Mar-20	A0000661	R9 200,00		
	Durban Exhibition Centre	Nto's Catering cc	MAAA0020509	Compliant	80	R100,00	28-Mar-20	A0000669	R9 200,00		
	Durban Exhibition Centre	Nto's Catering cc	MAAA0020509	Compliant	85	R100,00	29-Mar-20	A0000662	R9 775,00		
	Pinetown	Nto's Catering cc	MAAA0020509	Compliant	60	R100,00	01-Apr-20	A0000670	R6 900,00		
	KwaDukuza Shelter	Mamso mi Trading	MAAA0181396	Compliant	12	R170,00	18-30 April 2020	I-0000067	R30 600,00		
	KwaDukuza Shelter	Mamso mi Trading	MAAA0181396	Compliant	12	R170,00	1-31 May 020	I-0000068	R63 240,00		
	KwaDukuza Shelter	Nkwabe Trading and Projects	MAAA0699187	Compliant	10	R120,00	1-15 June 2020	I0000069	R18 000,00		
	KwaDukuza Shelter	Nkwabe Trading and Projects	MAAA0699187	Compliant	10	R120,00	16-30 June 2020	I0000071	R18 000,00		

RESOLUTION NUMBER/ SUBJECT	RESOLUTION	RESPONSES									RESOLVED YES/NO
	Transnet building and Abattoir road	Capitol Caterers	MAAA0000301	Compliant	187	R68,00	18-30 April 2020	B0218032	R491 400,00		
	Greater Kokstad Municipality	Cate Liandre (Pty) Ltd	MAAA0525485	Compliant	18	R180,00	18-30 April 2020	B0218033	R46 800,00		
	Mkholombe and Park Rynie	Bhekasiphakama Trading cc	MAAA0161201	Compliant	29	R170,00	18-30 April 2020	B0218035	R73 780,00		
	Transnet building and Abattoir road	Capitol Caterers	MAAA0000301	Compliant	195	R68,00	01 -31 May 2020	B0218041	R474 300,00		
	Mkholombe and Park Rynie	Bhekasiphakama Trading cc	MAAA0161201	Compliant	30	R180,00	01 -31 May 2020	B0218042	R158 100,00		
	Greater Kokstad Municipality	Cate Liandre (Pty) Ltd	MAAA0525485	Compliant	20	R170,00	01 -31 May 2020	B0218043	R111 600,00		
	Transnet building and Abattoir road	Delani Trading	MAAA0568449	Compliant	250	R45,00	01-14 June 2020	B0218056	R157 500,00		
	Greater Kokstad Municipality	Esonole Trading & Projects	MAAA0086047	Compliant	20	R120,00	01-14 June 2020	B0218054	R33 600,00		
	Mkholombe and Park Rynie	Bright Future Consultants	MAAA0191663	Compliant	30	R120,00	01-14 June 2020	B0218055	R58 100,00		
	Transnet building and	Delani Trading	MAAA0568449	Compliant	250	R45,00	15-28 June 2020	B0218057	R157 500,00		

RESOLUTION NUMBER/ SUBJECT	RESOLUTION	RESPONSES								RESOLVED YES/NO
	Abattoir road									
	Mkhohombe and Park Rynie	Bright Future Consultants	MAAA0191663	Compliant	30	R120,00	15-28 June 2020	B0218058	R58 800,00	
	Greater Kokstad Municipality	Esonole Trading	MAAA0086047	Compliant	20	R120,00	15-28 June 2020	B0218059	R35 280,00	
	Mkhohombe and Park Rynie	Bright Future Consultants	MAAA0191663	Compliant	35	R120,00	30 June-31 July 2020	B0218060	R134 400,00	
	Greater Kokstad Municipality	Esonole Trading	MAAA0086047	Compliant	21	R120,00	30 June-31 July 2020	B0218061	R80 640,00	
	Transnet building and Abattoir road	Delani Trading	MAAA0568449	Compliant	250	R45,00	30 June-31 July 2020	B0218062	R360 000,00	
	Bhekuzulu Hall	SRB Suppliers	MAAA0078896	Non-Compliant	254	R202,40	03/04/2020 - 17/07/2020	Sundry	R51 409,60	
	17 Balcomb, Kwadukuzana	SRB Suppliers	MAAA0078896	Non-Compliant	125	R202,40	03/04/2020 - 17/07/2020	Sundry	R25 300,00	
	Umhlathuze Veldnie Hall	SRB Suppliers	MAAA0078896	Non-Compliant	321	R202,40	03/04/2020 - 17/07/2020	Sundry	R64 970,40	
	Umhlathuze Bay Hall	SRB Suppliers	MAAA0078896	Non-Compliant	95	R202,40	03/04/2020 - 17/07/2020	Sundry	R19 228,00	
	Melmot Indoor	SRB Suppliers	MAAA0078896	Non-Compliant	21	R202,40	03/04/2020 - 17/07/2020	Sundry	R4 250,40	
	B South	SRB Suppliers	MAAA0078896	Non-Compliant	30	R202,40	03/04/2020 - 17/07/2020	Sundry	R6 072,00	

RESOLUTION NUMBER/ SUBJECT	RESOLUTION	RESPONSES									RESOLVED YES/NO
	Monte Vista, V S Makhoba Hall Nquthu, Mackenzi Hall Dundee, Agra Hall Ladysmith and Indoor Sport Centre and Fordeville Community Hall	SRB Suppliers	MAAA0078896	Non-Compliant	2190	R160,00	31 Days	C0195765	R389417,60		
	Agra Hall Ladysmith and Indoor Sport Centre and Fordeville Community Hall	SRB Suppliers	MAAA0078896	Non-Compliant	1656	R160,00	31 Days	C0195768	R294492,00		
	Monte Vista	SRB Suppliers	MAAA0078896	Non-Compliant	1729	R160,00	31 Days	C0195769	R307445,60		
	Agra Hall Ladysmith and Indoor Sport Centre and Fordeville Community Hall	SRB Suppliers	MAAA0078896	Non-Compliant	670	R160,00	31 Days	C0195770	R119213,60		

RESOLUTION NUMBER/ SUBJECT	RESOLUTION	RESPONSES									RESOLVED YES/NO
	Agra Hall Ladysmith and Indoor Sport Centre and Fordeville Community Hall	SRB Suppliers	MAAA0078896	Compliant	1766	R160,00	31 Days	C0195771	R314 124,80		
	Abettor and Transnet: PMB	Nto's Catering cc	MAAA0020509	Compliant	2530	R202,00	03/04/2020	Sundry	R511 060,00		
	Fordeville and Escort Town Hall: Midlands	Nto's Catering cc	MAAA0020509	Compliant	900	R202,00	03/04/2020	Sundry	R181 800,00		
	Utility Hall: Alfred Duma: Midlands	Nto's Catering cc	MAAA0020509	Compliant	514	R202,00	03/04/2020	Sundry	R103 828,00		
	Dundee Shelter	Nto's Catering cc	MAAA0020509	Compliant	134	R202,00	03/04/2020	Sundry	R27 068,00		
	BB Ntombela Community Hall: Nquthu	Nto's Catering cc	MAAA0020509	Compliant	30	R202,00	03/04/2020	Sundry	R6 060,00		
	Umdoni Shelter: Park Rynie	Nto's Catering cc	MAAA0020509	Compliant	194	R202,00	03/04/2020	Sundry	R39 188,00		
	Mkhohlombe Hall: Port Shepstone	Nto's Catering cc	MAAA0020509	Compliant	179	R202,00	03/04/2020	Sundry	R6 158,00		
									<b>R5 799 965,00</b>		

RESOLUTION NUMBER/ SUBJECT	RESOLUTION	RESPONSES								RESOLVED YES/NO	
		<b>CATERING: SASSA PAYPOINTS</b>									
		<b>NAME OF SASSA PAYPOINT</b>	<b>SUPPLIER NAME</b>	<b>CSD SUPPLIER NO</b>	<b>TAX STATUS</b>	<b>TOTAL NUMBER OF PEOPLE</b>	<b>UNIT PRICE</b>	<b>CONTRACT PERIOD (DATES)</b>	<b>ORDER NO.</b>	<b>ORDER AMT IN RANDB</b>	
		Ulundi-Boxer,Rino,Shoprite,Spar and SAPO, Ulundi-Boxer,Rino,Shoprite,Spar and Sapo	Prisis Catering services	MAAA0296064	Compliant	1000	R 45,00	30/03/2020 to 31/03/2020	A0212942	R45 000,00	
		Vryheid-SAPO,Spar and TFS,Sapo Spar and TFS	Zilangwe Catering	MAAA0152890	Compliant	1000	R45,00	30/03/2020 to 31/03/2020	A0212943	R45 000,00	
		Nkandla-SAPO	Isithombe Trd Enter	MAAA138603	Compliant	220	R39,60	31/03/2020	A0212609	R9 900,00	
		Pongolo-SAPO, Chopis( previously Jwayelani Butchery and Pongolo paypoint in town	Darry Beat Trading	MAAA0169639	Compliant	200	R45,00	31/03/2020	A0212802	R9 000,00	
		Esikhawini-SAPO and ,Shoprite	Kwik Corp	MAAA0044184	Compliant	500	R45,00	31/03/2020	A0212861	R22 500,00	



RESOLUTION NUMBER/ SUBJECT	RESOLUTION	RESPONSES									RESOLVED YES/NO
	Nongoma-SAPO	Siyajabula Decoration and Catering	MAAA0113045	Compliant	500	R45,00	31/03/2020	A0212944	R22 500,00		
	Mtubatuba-SAPO, Spar and Boxer	Buhlebuyeza Contracting	MAAA0470087	Compliant	500	R45,00	31/03/2020	A0212945	R22 500,00		
	Richardsbay-Shoprite, Cambridge, Pick and Pay and SAPO	Rayon Shuku	MAAA0473147	Compliant	500	R45,00	31/03/2020	A0212946	R22 500,00		
	Manguzi-SAPO, Shoprite, Spar, Boxer Stores, Cambridge and Boxer Super City	Lebitha (Pty) Ltd	MAAA0155259	Compliant	500	R45,00	31/03/2020	A0212947	R22 500,00		
	SAPO,	Diamahasi and Maziya Trading	MAAA0128979	Compliant	200	R45,00	31/03/2020	A0212949	R9 000,00		
	Bridge City	Nto's Catering cc	MAAA0020509	Compliant	300	R60,00	30-Mar-20	A0000664	R20 700,00		
	KwaMashu Station	Buhleleduma Trading (Pty) Ltd	MAAA0527042	Compliant	600	R45,00	30-Mar-20	A0000665	R27 000,00		
	KwaDukuza	Esengweni Royalty Investments	MAAA0885905	Compliant	7	R140,00	1-2 April 2020	Sundry	R1 960,00		

RESOLUTION NUMBER/SUBJECT	RESOLUTION	RESPONSES									RESOLVED YES/NO
		Bridge City	Nto's Catering cc	MAAA0020509	Compliant	200	R60,00	31-Mar-20	A0000663	R13 800,00	
		Bridge City, KwaMashu Station & Pinetown	Buhle seduma Trading (Pty) Ltd	MAAA0527042	Compliant	600	R45,00	31-Mar-20	A0000666	R27 000,00	
		Appelsbosch & KwaDukuza	Esengweni Royalty Investments	MAAA0885905	Compliant	600	R45,00	30-31 Mar 2020	I0000064	R29 700,00	
		Stanger Town Hall	Esengweni Royalty Investments	MAAA0885905	Compliant	500	R45,00	31-Mar-20	I0000065	R22 800,00	
		Edendale Rhino	Impumeleloye qadi Trading (Pty) Ltd	MAAA0448007	Compliant	500	R85,00	31-Mar-20	B0218036	R43 000,00	
		Raisethorpe Shoprite	Nisawiz (Pty) Ltd	MAAA0314147	Compliant	500	R85,00	31-Mar-20	B0218037	R43 250,00	
		Ray Nkonyeni Main SAPO	Izindlu 247 Trading and Construction	MAAA0850712	Non-Compliant	650	R85,00	30-31 March 2020	B0218038	R97 000,00	
		PMB Main SAPO	TC Thobza Trading	MAAA0764752	Compliant	500	R85,00	31-Mar-20	B0218039	R43 000,00	
		Umzumbe Boxer	Skeelo z Trading	MAAA0692412	Non-Compliant	500	R85,00	31-Mar-20	Sundry	R42 500,00	
		Newcastle Post Office	Amajuba caterers	MAAA0128917	Compliant	50	R120,00	Two days	Sundry	R15 800,00	



RESOLUTION NUMBER/ SUBJECT	RESOLUTION	RESPONSES								RESOLVED YES/NO
		45 146 applicants and distributed 14 331 SRD Food parcels during CORVID-19								
		Food parcels: The Department has profiled a total number of 45 146 applicants and distributed 14 331 SRD Food parcels during CORVID-19	Insikazi Foundation (NPO: 187/274)	MAAA080 1912	Not verified	Transfer Agr		R1887 000,00	R1 887 000,00	
		<p>5. Submit a report to the Committee by 30 October 2020 providing reasons for procuring the same product at different prices.</p> <p>Response: The Department is unable to provide a response as the officials responsible for the procurement of these services are currently on precautionary suspension.</p>								
<p><b>Resolution 66/2020 – Irregular expenditure of R76.367 million in 2018/19: Cumulative R72.334 million (relating to Transversal Resolution 50/2019)</b></p>	<p><b>Noting that:</b></p> <p>The Department has not yet concluded its investigation into the irregular expenditure incurred from 2104 onwards and has not yet applied for condonation to Provincial Treasury.</p> <p><b>The committee resolves:</b></p> <p>That the Accounting Officer report to the Committee by <u>30 April 2020</u> on progress made in the finalization of all investigations and submission of its application for condonation.</p>	<p>The Department wrote to Provincial Treasury requesting condonation of Irregular expenditure of which some of it pertains to Irregular expenditure that was investigated by Provincial Treasury in 2013/14 and recommended for condonation to National Treasury. Details and amount below:</p>								No

RESOLUTION NUMBER/ SUBJECT	RESOLUTION	RESPONSES				RESOLVED YES/NO
	<p>The report should also set out the findings and recommendations of the investigations and steps taken to implement consequence management against officials responsible for irregular expenditure, as well as steps taken to recover consequential losses.</p>	No:	Submission Reference	Financial Year	Amount	
		1	Month to Month Contracts	2015/16 to 2017/18	170 768 835,25	
		2	Investigation conducted by PT	2001/01 to 2012/14	333 621 259,80	
		<b>Total</b>			<b>504 390 095,05</b>	
		<p>Treasury did respond to the department to say, due to change in Framework, they requested further information. They requested that the department performs another investigation which determines the responsible employees for the irregular, whether the department suffered a loss or not due to the occurrence of irregular and any disciplinary steps taken. The department is currently busy looking into those issues raised by the Provincial Treasury and the necessary steps will be taken upon the conclusion of the investigation. Most employees that were present when the irregular expenditure was incurred are no longer with the department.</p>				
<p><b>Resolution 67/2020 – Fruitless and wasteful expenditure of R441000 (relating to Transversal Resolution 52/2019)</b></p>	<p><b>Noting that:</b></p> <p>The Department has not yet concluded its investigation into fruitless and wasteful expenditure incurred in the 2018/19 year (R441 000) or the prior financial years (R810 000)</p> <p><b>The committee resolves:</b></p> <p>That the Accounting Officer provide a progress report by <u>30 April 2020</u> on the investigations, steps taken to implement consequence management against officials responsible for the fruitless and wasteful expenditure and recovery of losses suffered by the Department.</p>	<p>There was a change in Management during the 2019/20 Financial Year. The HOD and ACFO are committed to finalizing all long outstanding investigations and ensuring that appropriate steps are taken to recover the monies owed to the department and that disciplinary action is taken where necessary, so far the department has concluded the following investigation reports for Fruitless and wasteful, currently in the process of implementing them:</p> <ol style="list-style-type: none"> <li>1. Report number 13-2017/18 (prior financial years), amount R 4 221.00</li> <li>2. Report number 03-2019/20 (covering 2018/19 year) amount R 46 364.61</li> <li>3. Report number 02-2020/21, amount R 18 862.00</li> </ol> <p>Other investigations for Fruitless and wasteful are still ongoing</p>				<p>No</p>

RESOLUTION NUMBER/ SUBJECT	RESOLUTION	RESPONSES	RESOLVED YES/NO
<p><b>Resolution 68/2020 – Forensic Investigations (relating to Transversal Resolution 54/2019)</b></p>	<p><b>Noting that:</b></p> <p>The report of the Department on steps taken pursuant to FR 12/2015, FR 01/2016 and FR 04/2016. The forensic reports recommend disciplinary action, civil recovery and opening a criminal case. Apart from commencing disciplinary proceedings, the Department has not taken other steps.</p> <p><b>The committee resolves:</b></p> <p>That the Accounting Officer report to the Committee by <u>30 April 2020</u> on progress made in finalizing the disciplinary proceedings and in taking steps to recover the losses and in registering criminal cases.</p>	<p>In respect of <b>FR 12/2015</b>- The civil case: The Foster parent signed an acknowledgement of debt and the same was forwarded to SASSA for implementation of debt recovery. The appointment with SAPS is scheduled for 26/02/2021 for opening of criminal case.</p> <p>The Disciplinary processes are underway.</p> <p>In respect of <b>FR01/2016</b> -the civil case-the matter has been forwarded to SASSA for debt recovery and also the case has been registered with Mahlabathini SAPS in June 2020 and case no.06/06/20 allocated and is being investigated accordingly. In respect of <b>FR04/2016</b> -the Department is awaiting a copy of the forensic report from Office of the Premier's Forensic Unit</p>	<p>No</p>
<p><b>Resolution 69/2020 – Internal Investigations (relating to Transversal Resolution 55/2019)</b></p>	<p><b>Noting that:</b></p> <p>[1] At least 21 internal investigations relating to fraud and corruption and mismanagement are still in progress and 36 have been completed. [2] The lack of in-house capacity to conduct the investigations has caused delays in the finalization of investigations. [3] The Department has undertaken to finalize all investigations by <u>30 April 2020</u>.</p> <p><b>The committee resolves:</b></p> <p>That the Accounting Officer report to the Committee by 30 April 2020 on the finalization of all internal investigations, the findings and recommendations of the investigations and an action plan to implement the recommendations of the investigation reports.</p>	<p>The summary and progress report on finalized investigations was attached. The summary report contains findings and recommendations of investigation conducted. Implementation of outcomes i.e. action plans to address recommendations have been fully implemented in other reports and also in progress in other reports. Out of eighteen (18) investigations, as previously reported, one (1) was closed, two (2) reports that were referred to external service providers for further investigation have been finalized and their recommendations fully implemented, thirteen (13) reports have been issued, three (3) reports have been reviewed and are ready for ratification.</p>	<p>No</p>

RESOLUTION NUMBER/ SUBJECT	RESOLUTION	RESPONSES	RESOLVED YES/NO
<b>Resolution 70/2020 – Risk Management Relating to Transversal Resolution 56/2019</b>	<p><b>Noting:</b></p> <p>That action plans to address critical risks identified in the risk register have not yet been implemented and are overdue.</p> <p><b>The committee resolves:</b></p> <p>That the Accounting Officer submit an updated risk register to the Committee by <u>30 April 2020</u> and report on progress made in the implementation of the action plans to address critical and major risks.</p>	<p>The Top 20 risk register contains top risks that have been identified by Management of which strategies to minimize their impact have also been developed, implemented and monitored regularly.</p> <p>During the reporting period the Department is reporting a 62% aggregate on the implementation of action plans to address critical risks (24 implemented fully out of 39 action plans developed to manage critical risks) and also reporting 70% aggregate (33 implemented fully out of 47 action plans developed to manage major risks) implementation of action plans to address major risks.</p>	Yes
<b>Resolution 71/2020 – Filling of critical posts (relating to Transversal Resolution 59/2019)</b>	<p><b>Noting:</b></p> <p>That the Department has projected to fill 152 vacant posts by 01 March 2020</p> <p><b>The committee resolves:</b></p> <p>That the Accounting Officer report to the Committee by <u>30 April 2020</u> on progress made in the filling of vacant critical posts</p>	<p>In relation to the previous report 148 posts were in progress and these were all finalized. With regards to the 4 posts where no suitable candidates were found, they were advertised and two of the posts have been finalized hence 150 posts in total have been filled. With regards to the two remaining posts, one is going to be filled through an internal transfer. The other post has been finalized and is awaiting assumption of duty by the candidate. .</p>	Yes
<b>Special Resolution 01/2020 - Compliance with National Treasury Instruction Note No. 05 of 2020/21 on emergency procurement in response to the</b>	<p><b>Noting that -</b></p> <p>[1] the COVID-19 pandemic was declared a national state of disaster on 15 March 2020;</p> <p>[2] regulations were gazetted under the Disaster Management Act, 2002 on 18 March 2020 to prevent the escalation of the disaster and to alleviate, contain or minimise the effects of the disaster;</p> <p>[3] regulation 9 of the DMA Regulations provides that emergency procurement for institutions is subject to the Public Finance Management Act, 1999 and the applicable emergency</p>	<p><b>Response</b></p> <p>The Department uses Basic Accounting System (BAS) to process payment transactions. In order to control expenditure incurred towards COVID-19 the department created the project code as per instruction from Nation Treasury. The Project code was named COVID-19, all payments that relate to COVID-19 are captured under this project. The Department further produces weekly reports which are submitted to Treasury every Wednesday and Thursday.</p> <p>(ii) confirmation that all officials committing any expenditure are duly authorised;</p> <p><b>Response</b></p> <p>All officials committing any expenditure are duly authorized and this is in line with the departmental financial delegations</p> <p>(iii) details of any audit checks being conducted and the frequency thereof;</p> <p><b>Response</b></p>	

RESOLUTION NUMBER/ SUBJECT	RESOLUTION	RESPONSES	RESOLVED YES/NO
<p><b>national state of disaster: Departments of Health, Education and Social Development</b></p>	<p>provisions in the Regulations or Instructions made under section 76 of the PFMA;</p> <p>[4] on 28 April 2020, National Treasury issued <u>Instruction Note No. 05 of 2020/21</u>, which applies to all national and provincial departments and public entities, the purpose of which is to:</p> <p>a) prescribe, in general, emergency procurement procedures to deal with the COVID-19 pandemic;</p> <p>b) avoid the abuse of the supply chain management system in dealing with the disaster; and</p> <p>c) prescribe specific emergency procurement procedures for PPE items and masks and to set maximum prices to be paid for these items;</p> <p>[5] paragraph 3 of the Instruction Note (General Emergency Procurement Instructions), provides that institutions -</p> <p>a) must put in place <u>additional procurement and expenditure measures</u>, including-</p> <p>i) <u>internal systems for financial control, risk management and reporting</u> in order to account for the funds used for the COVID-19 disaster;</p> <p>ii) ensure officials committing any expenditure are <u>duly authorised</u> or properly delegated;</p> <p>iii) conduct <u>audit checks</u> to detect and prevent irregularities; and</p> <p>iv) generate frequent (weekly) <u>expenditure reports</u> to monitor expenditure and risks;</p> <p>b) may, in terms of emergency procurement provisions, <u>deviate from inviting competitive bids</u> without treasury approval and may procure goods/services by means of price quotations or negotiations, but the reasons must be recorded and <u>approved</u> by the Accounting Officer or Accounting Authority or their delegate;</p>	<p>The audit checks by Office of the Auditor General are ongoing in respect of COVID-19 expenditure transactions as well as items procured. The department has since received the communication from the Provincial Internal Audit with the intention to conduct the audit on COVID-19 related transactions</p> <p>(iv) details of weekly monitoring of expenditure and risks;</p> <p><b>Response</b> The Department prepares and submits COVID-19 weekly expenditure reports to Provincial Treasury on Wednesdays and Thursdays of every week.</p> <p>v) details of any deviations from inviting competitive bids, the reasons and the approval of the Accounting Officer;</p> <p><b>Response</b> Refer to reporting templates, Annexures 1 &amp; 2 and approved deviation submissions</p> <p>vi) copies of any deviation reports to Treasury and the Auditor-General where goods/services above R1 million were procured, as well as the reasons for dispensing with competitive bidding processes; and</p> <p><b>Response</b> The department is submitting all deviations in line with the Provincial Treasury Circular reference number 12/4/5/1 COVID-19 EPDE, refer to reporting templates, Annexures 1 &amp; 2</p> <p>vii) details of any contract variations, the percentages and amounts of the variations, the reasons for the deviations and the nexus between the variation and the prevention of an escalation of the disaster, as well as written approval by treasury for variations in excess of the permitted percentages or amounts;</p> <p><b>Response</b> All Goods procured were not on contract and therefore the department did experience any variations since the pandemic broke-in.</p> <p>(c) In relation to paragraph 4 of the Instruction Note, the report must include –</p> <p>i) details of procurement of PPE items and masks at or below the maximum prices; Refer to Annexure 3</p> <p>ii) confirmation that all procured PPE items and masks meet the required specifications and details of how this is assured; and The items procured met the departmental specification however Auditor General raised a finding that items required were not in line with specification of National Department of Health.</p>	



RESOLUTION NUMBER/ SUBJECT	RESOLUTION	RESPONSES	RESOLVED YES/NO
	<p>c) must, within 10 working days, <u>report to Treasury and the Auditor-General</u> all deviations where goods/services <u>above R1 million</u> were procured; the report must include the reasons for dispensing with competitive bidding processes; and</p> <p>d) may, for the duration of the pandemic, <u>vary contracts</u> for construction-related goods or services up to 30% or R30 million of the original contract value and contracts for non-construction related goods or services up to 25% or R25 million of the original contract value, without treasury approval, <u>if the variation is for goods or services to prevent an escalation of the disaster or to alleviate or contain the effects of the disaster</u>, but any variation in excess of these amounts require written approval of treasury;</p> <p>[6] paragraph 4 of the Instruction Note (Emergency Procurement Instructions for PPE items and masks) -</p> <p>a) determines the <u>maximum prices and specifications</u> for PPE items and masks; and</p> <p>b) provides that institutions may procure such goods from any supplier <u>provided the specifications are met, the prices are the same or lower</u> (deviations up to 10% are permitted on certain conditions) <u>and the suppliers are registered on the Central Supplier Database or other approved database</u>, but cloth masks may only be procured from suppliers who are registered with the Department of Small Business Development and on the CSD;</p> <p>[7] paragraph 7 of the Instruction Note (Reporting Requirements) provides that institutions must <u>amend their procurement plans</u> to reflect their planned COVID-19 related procurement and available budget.</p>	<p>iii) confirmation that all suppliers are registered on the Central Supplier Database or other approved database, and that suppliers of cloth masks are registered with the Department of Small Business Development and on the CSD; All suppliers are registered on the Central Supplier Database, refer to Annexure 4. The department has not yet procured cloth masks.</p> <p>(d) In relation to paragraph 7 of the Instruction Note, the report must include details of the amended procurement plans reflecting the planned COVID-19 related procurement and available budget of the Department. Please refer to attached consolidated procurement plan. The COVID-19 items are highlighted in yellow towards the end of the procurement plan.</p>	

RESOLUTION NUMBER/ SUBJECT	RESOLUTION	RESPONSES	RESOLVED YES/NO
	<p><b>The committee resolves that –</b></p> <p>(a) The Accounting Officers of the Departments of Health, Education and Social Development report in detail to the Committee by 12 August 2020 on compliance with paragraphs 3, 4 and 7 of National Treasury Instruction Note No. 05 of 2020/21;</p> <p>(b) In relation to paragraph 3 of the Instruction Note, the report must include –</p> <p>(i) details of the internal systems for financial control, risk management and reporting put in place;</p>		
<b>SOCIAL DEVELOPMENT PORTFOLIO COMMITTEE RESOLUTIONS.</b>			
There are no formal resolutions for the Social Development Committee			

## 9. PRIOR MODIFICATIONS TO AUDIT

Nature of qualification, disclaimer, adverse opinion and matters of non-compliance	Financial year in which it first arose	Progress made in cleaning / resolving the matter
The Department received an Unqualified Audit Opinion for 2019/2020	2019/20	<p>The Department's Effective Governance Plan as well as the commitments to address the drivers in the MEC's Dashboard report has been developed in consultation with Senior Management to improve the system of internal control and to address and prevent the audit findings.</p> <p>Responsibility and timeframes are defined.</p> <p>Monitoring and evaluation has been delegated to monitor the progress of the implementation. The review of progress in the implementation is a standing agenda item on the monthly meetings of the Executive Committee of the Department.</p>
The Department received Clean Audit Opinion for 2018/2019	2018/19	There was no qualification or disclaimer or adverse for 2018/2019 therefore this section does not apply. Please refer to the Audit Action Plan for 2018/2019 for any matters of noncompliance arising and the progress thereof.
The Department received an Unqualified Audit Opinion for 2017/2018	2017/18	There was no qualification or disclaimer or adverse for 2017/2018 therefore this section does not apply. Please refer to the Audit Action Plan for 2017/2018 for any matters of noncompliance arising and the progress thereof.
The Department received an Unqualified Audit Opinion for 2016/2017	2016/17	There was no qualification or disclaimer or adverse for 2016/2017 therefore this section does not apply. Please refer to the Audit Action Plan for 2016/2017 for any matters of noncompliance arising and the progress thereof.

**10 INTERNAL CONTROL UNIT  
SUMMARY OF AUDIT FINDINGS**

PROJECT NAME	PROJECT NO.	AUDIT OBSERVATION/FINDING	RECOMMENDATION	PROGRESS AS AT 31 <sup>ST</sup> MARCH 2020
Supply Chain Management	15/2019DSD	Standard Operating Procedures not maintained by eThekweni Cluster	<ul style="list-style-type: none"> <li>▪ SCM unit at Head Office should develop Standard Operating Procedure manual for uniform implementation within the SCM processes at Head Office and all clusters and districts of social development.</li> <li>▪ Management should strengthen its supervision and review controls to ensure that SCM Officials perform their day-to-day duties in accordance with updated SCM regulations.</li> </ul>	Draft SCM Standard Operating Procedures are now in place, Joint SCM and other relevant stakeholders to meet and go through all documents for further processing purposes. However, Head Office issued another revised circular detailing all steps and processes to be followed in the procurement of goods and services, this circular serves as SOP in the meantime.
		No copy of appointment letters/ SLA to support payments	<ul style="list-style-type: none"> <li>▪ As part of the internal controls on payments made to the service providers with long term contracts, the Department should have copies of contracts attached as supporting evidence whenever payments are made.</li> <li>▪ The Standard Operating Procedures must be clear in providing guide on which key documents are required to substantiate payments as per the invoices.</li> </ul>	<ul style="list-style-type: none"> <li>▪ The circular issued detailing all aspects that need to be checked when compiling a payment or processing an invoice.</li> <li>▪ Service Level Agreements (SLAs) has been drafted by legal services to forwarded to HOD for signature and service providers thereafter.</li> </ul>
		Purchase order numbers not reflected on invoice	<ul style="list-style-type: none"> <li>▪ The department should require that all invoice to reflect purchase order numbers as part of their control procedures.</li> <li>▪ Management should communicate the payment requirements to the service providers.</li> </ul>	<ul style="list-style-type: none"> <li>▪ The circular issued detailing all aspects that need to be checked when compiling a payment or processing an invoice.</li> <li>▪ Checklist which is signed by the supervisor has been developed, All SCM critical aspects are contained in that checklist. Furthermore a new circular has been issued</li> </ul>

PROJECT NAME	PROJECT NO.	AUDIT OBSERVATION/FINDING	RECOMMENDATION	PROGRESS AS AT 31 <sup>ST</sup> MARCH 2020
		Invoices not stamped paid after payment	<ul style="list-style-type: none"> <li>▪ Management should review a sample of invoices paid for the "PAID" stamp on a monthly basis.</li> <li>▪ All invoices not stamped should immediately be rectified and stamped as "PAID".</li> <li>▪ Management should emphasize the importance of stamping documents as "PAID" to the junior.</li> </ul>	<p>which give details on SCM processes to be followed.</p> <p>Checklist which is signed by the supervisor has been developed, all SCM critical aspects are contained in that checklist.</p>
		Supporting documents not in line with SCM authorization procedures	<ul style="list-style-type: none"> <li>▪ The Head Office should compile Standard Operating Procedures which outlines the execution/delivery timelines for the procurement processes.</li> <li>▪ The execution/delivery timelines should be communicated to the end user's on a quarterly basis.</li> <li>▪ Requisitions that are not authorized should not be processed.</li> <li>▪ Management should ensure that all required documents are attached before the commencement of the procurement process.</li> <li>▪ Incomplete submission shall be communicated with the user department and corrected within a reasonable time.</li> <li>▪ SCM Officials should ensure that all SCM documents are attached with the requisition.</li> </ul>	<p>Checklist which is signed by the supervisor has been developed, all SCM critical aspects are contained in that checklist. Furthermore a new circular has been issued which give details on SCM processes to be followed.</p>

PROJECT NAME	PROJECT NO.	AUDIT OBSERVATION/FINDING	RECOMMENDATION	PROGRESS AS AT 31 <sup>ST</sup> MARCH 2020
		Procurement of goods that exceed available budget	<ul style="list-style-type: none"> <li>▪ Assistant Directors should request virements of funds from the Director for Recommendations</li> <li>▪ The virements of fund should be approved by the Chief Director.</li> <li>▪ Management should monitor the virements of funds and this should be considered on the adjustment budget.</li> </ul>	The Cluster will adopt the standard operation procedure for Midlands by 1/02/2021.
		Lack of proper checks on the validity of tax invoice submitted by service providers	<ul style="list-style-type: none"> <li>▪ Management should expedite the process of developing and implementing the Standard Operating Procedures to be used by SCM /Finance Officials personnel in order to render the invoice valid for payment.</li> <li>▪ Management should communicate the requirements of the validity of the invoice on a frequent basis.</li> <li>▪ The Officials should communicate with the Service Providers and advise them to amend the invoice in order it to be valid for processing, invalid invoices should not be processed for payment.</li> </ul>	The circular issued detailing all aspects that need to be checked when conducting procurement of goods and services it also includes the checking of the availability of budget by the finance section at District/cluster/Head office. Therefore the action plan has been implemented.
		No evidence of sourcing suppliers using CSD	<p>The following corrective measures are recommended for consideration and implementation by management:</p> <ul style="list-style-type: none"> <li>▪ The senior officials should ensure that the potential service providers are initially sourced from CSD using locality criteria.</li> <li>▪ Compliance screening should be performed for all sourced service</li> </ul>	<ul style="list-style-type: none"> <li>▪ The circular issued detailing all aspects that need to be checked when conducting procurement of goods and services it also includes the checking of the availability of budget by the finance section at District/cluster/Head office.</li> <li>▪ CSD reports are included on the file as a proof of verification.</li> </ul>

PROJECT NAME	PROJECT NO.	AUDIT OBSERVATION/FINDING	RECOMMENDATION	PROGRESS AS AT 31 <sup>ST</sup> MARCH 2020
		<p>No evidence for proof of sent emails/ faxes for the invitation to quote</p>	<p>providers, and results of non-compliance should be maintained.</p> <ul style="list-style-type: none"> <li>▪ The Department should communicate with IT officials regarding the minimization of downtime of server.</li> <li>▪ The Department should also consider backup method for electricity such as a generator.</li> <li>▪ The Department should compile a register of all request to quote that were collected by hand in order to keep to records of invitations to quote.</li> <li>▪ Management should procure a small printing machine that shall be used as a standby printer when the server is down</li> <li>▪ During the review and approval of procurement documents, management should indicate files where some procurement documents are missing and ensure that officials file and update the files with missing documents once the server issues have been fixed.</li> </ul>	<p>Clusters are having a register for those transactions that physically collected and returned due ICT challenges.</p>
		<p>No evidence that service providers information is verified on CSD</p>	<p>The following corrective measures are recommended for consideration and implementation by the management: -</p> <ul style="list-style-type: none"> <li>▪ All potential service providers should participate fully in the entire price quotation process i.e. all service providers should be verified for the following and be given a fair opportunity to be evaluated in the price quotation process;</li> </ul>	<ul style="list-style-type: none"> <li>▪ The circular issued detailing all aspects that need to be checked when conducting procurement of goods and services it also includes the checking of the availability of budget by the finance section at District/cluster/Head office.</li> </ul>

PROJECT NAME	PROJECT NO.	AUDIT OBSERVATION/FINDING	RECOMMENDATION	PROGRESS AS AT 31 <sup>ST</sup> MARCH 2020
			<ul style="list-style-type: none"> <li>➤ Business registration, including details of directorship and membership;</li> <li>➤ Bank account holder information,</li> <li>➤ In the service of the state status,</li> <li>➤ Tax compliance status,</li> <li>➤ Identity number,</li> <li>➤ B-BBEE status level,</li> <li>➤ Tender defaulting and restriction status; and</li> <li>➤ Any additional and supplementary verification information communicated by the National Treasury.</li> <li>▪ In aligning with the SCM requirements of National Treasury SCM Instruction 4A of 2016/2017, the SCM Officials are required to verify the information of all prospective service providers on the CSD.</li> <li>▪ All company directors of a potential bidder should be verified whether or not they are employed in the service of the state through DPSA website, i.e. logging in the website, capture Director's ID Number, and view the results. The results should reflect as "not found" if the director is not in the service of state.</li> <li>▪ All potential suppliers should be verified whether or not they are not listed in the tender defaulters and restrictions list.</li> <li>▪ Evidence of such checks should be printed and placed on file.</li> </ul>	<ul style="list-style-type: none"> <li>▪ CSD reports are included on the file as a proof of verification.</li> </ul>



PROJECT NAME	PROJECT NO.	AUDIT OBSERVATION/FINDING	RECOMMENDATION	PROGRESS AS AT 31 <sup>ST</sup> MARCH 2020
		No procurement plans attached to support the acquisition of goods	<ul style="list-style-type: none"> <li>▪ The Supply Chain Management unit should ensure that a signed procurement plan is attached for all requisitions.</li> <li>▪ The Supply Chain Management should compile a checklist of a list of documents that should support a requisition. This checklist should be communicated to all end-user's.</li> </ul>	Checklist which is signed by the supervisor has been developed, All SCM critical aspects are contained in that checklist. Furthermore a new circular has been issued which give details on SCM processes to be followed.
		Availability of funds not checked before proceeding with demand management – unauthorized expenditure	<ul style="list-style-type: none"> <li>▪ Management should ensure that all required documents are attached before the commencement of the procurement process.</li> <li>▪ Incomplete submission shall be communicated with the end user t and corrected within a reasonable time.</li> <li>▪ Management should communicate and enforce required documents with end user.</li> <li>▪ Procurement process should not be initiated without a complete submission of all documents.</li> </ul>	<ul style="list-style-type: none"> <li>▪ The Circular issued detailing all aspects that need to be checked when conducting procurement of goods and services it also includes the checking of the availability of budget by the finance section at District/cluster/Head office.</li> <li>▪ CSD reports are included on the file as a proof of verification.</li> </ul>
		Unfair disqualification of the potential service provider	<ul style="list-style-type: none"> <li>▪ All reports prepared by the junior staff should be reviewed by senior management.</li> <li>▪ The preferred but non-compliance service providers on tax matters should be contacted and advised to rectify their tax status within a reasonable time period.</li> </ul>	<ul style="list-style-type: none"> <li>▪ The Circular issued detailing all aspects that need to be checked when conducting procurement of goods and services it also includes the checking of the availability of budget by the finance section at District/cluster/Head office.</li> </ul>

PROJECT NAME	PROJECT NO.	AUDIT OBSERVATION/FINDING	RECOMMENDATION	PROGRESS AS AT 31 <sup>ST</sup> MARCH 2020
			<ul style="list-style-type: none"> <li>All communication with service providers should be printed and filed.</li> </ul>	<ul style="list-style-type: none"> <li>CSD reports are included on the file as a proof of verification.</li> </ul>
		No sufficient details on the goods received stamp	<p>It is recommended that a stamp which reflects the following items is purchased:</p> <ul style="list-style-type: none"> <li>Name and surname of the official</li> <li>Signature of the official.</li> <li>Date of receipt of good/ services.</li> <li>The confirmation that goods/services were received in good condition.</li> </ul>	Creditor's Management is in the process of developing SOP and the issue of a standardised receiving stamp will be incorporated.
		Invoices not paid within 30 days	<ul style="list-style-type: none"> <li>The department should maintain the invoice register and track invoices to ensure that payments are made within 30 days.</li> <li>Terms of payment with the service providers should be documented and communicated with all the officials at SCM and Finance Department.</li> </ul>	The internal circular has been issued emphasising the importance of paying service providers within 30 days.
		No proof on verification of declaration of interest	All declarations that were performed electronically on the payroll system should be printed, signed and placed on the employment file for each SCM official.	This action plan has been implemented, SCM officials do declare their financial interest each financial year. The register for the online declaration is kept at HR.
		No evidence that irregular expenditure incurred in prior year(s) was dealt with	The Management should comply with the requirements of the irregular expenditure framework on assessing, confirmation, determining and investigating of irregular expenditure.	Financial reporting section within the department has started with some submission to Treasury for condonment purposes.
		Inadequate irregular expenditure register	<ul style="list-style-type: none"> <li>The Head Office should update the Irregular Expenditure Register template in accordance with Chapter 2 of Irregular Expenditure Framework and circulate the template to all Clusters.</li> </ul>	<ul style="list-style-type: none"> <li>The department has a standardised template to report irregular expenditure, however, the financial reporting section is in process</li> </ul>

PROJECT NAME	PROJECT NO.	AUDIT OBSERVATION/FINDING	RECOMMENDATION	PROGRESS AS AT 31 <sup>ST</sup> MARCH 2020
			<ul style="list-style-type: none"> <li>▪ Management at all Clusters should comply with the requirements of the Irregular Expenditure Framework on assessing, confirmation, determining and investigating of Irregular Expenditure.</li> <li>▪ The Irregular Expenditure schedule prepared shall be reviewed and signed by the senior official.</li> <li>▪ The Irregular expenditure should be prepared and reported to KwaZulu Natal Treasury on quarterly basis.</li> </ul>	<p>of updating it to include all critical elements.</p> <ul style="list-style-type: none"> <li>▪ The department has a standardised template to report irregular expenditure, however, the financial reporting section is in process of updating it to include all critical elements.</li> </ul>
		No evidence that irregular expenditure register is complete	<ul style="list-style-type: none"> <li>▪ The Department should maintain a listing of expired contracts for service providers that are still providing a service to the Department.</li> <li>▪ The Payments Register should be analysed monthly for Sundry Payments that are not for utilities and subsidies, the contracts relating to these sundry payments should be inspected to determine if they are still valid.</li> <li>▪ BAS should limit Sundry Module for Utilities and Subsidies only, all other payments should be processed by a valid Purchase Order only.</li> </ul>	The department has a standardised template to report irregular expenditure, however, the Financial Reporting Section is in process of updating it to include all critical elements.
Incident Management System and Project Management Review	12/2020/DSD	Inadequate password security	<ul style="list-style-type: none"> <li>▪ The system should be configured to enforce the system to lock out the user after three unsuccessful login attempt as per best practice.</li> </ul>	The requirement for the account lockout has been removed to align the configuration of the system with the Security Policy and SOP.
		Allocation of priority codes misaligned with documented process	<ul style="list-style-type: none"> <li>▪ The system should be configured to ensure that priority codes are aligned</li> </ul>	The system has been adjusted to align with the priority levels on the

PROJECT NAME	PROJECT NO.	AUDIT OBSERVATION/FINDING	RECOMMENDATION	PROGRESS AS AT 31 <sup>ST</sup> MARCH 2020
		Lack of segregation of duties on Administrators accounts	<p>with documented process on the ICT helpdesk process procedures.</p> <ul style="list-style-type: none"> <li>▪ The system should be configured to ensure that the Service Desk Agents cannot be able to log and resolve incidents for themselves on the system.</li> </ul>	<p>incident management system with the approved framework.</p> <p>The Service Desk Agent do not have "Administrator rights" on the system. They assumed that they had Admin rights by virtue of working on the system. A verification exercise was concluded which determined that the Agents only have "User" rights to the system and cannot open and close service calls on their own.</p>

### 11.COST CONTAINMENT MEASURES (EVENTS)

Name of Conference	Sub Component	Date of Conference	Venue of Conference	Number of Participants	Description of Conference	Description of contracting procedures	Total cost of conference	Cost of Venue	Cost of food and Beverage	Other Expenses i.e: speakers fees, use of audio visual equipment
Dialogue with Traditional Leaders and Healers	Restorative Services	16/10/2020	Riverside Hotel	250	Dialogue with Traditional Leaders and Healers	Quotations	R 275 750.00	-	R 113 750.00 ( Cost includes Venue)	R 162 000.00
Hosting World Food Day and World Population Day	Population & Demographic Trends	20/10/2020	Waterbus, Ward4, Phongola	500	Service Delivery Outreach Programme	Quotations and Deviation	R 516 369.15	Nil	R 52 612.50	R 463 756.65
Commemoration of International Day for Rural Women	Youth and Women Development	15/12/2020	Inanda Ethekwini	250	Service Delivery Outreach Programme	Quotations	R 160 206.99	Nil	R44 275.00	R 115 931.99
Commemoration of World Aids Day	Social Services (HIV and Aids)	01/12/2020	Ugu District Municipality	500	Service Delivery Outreach Programme	Quotations and Deviations	R 529 607.00	Nil	R 46 575.00	R 483 032.00

**12. B-BBEE Compliance Performance Information**

<b>Has the Department applied any relevant Code of Good Practice (B-BBEE Certificate Levels 1 – 8) with regards to the following</b>		
<b>Criteria</b>	<b>Response Yes / No</b>	<b>Discussion (include a discussion on your response and indicate what measures have been taken to comply)</b>
Determining qualification criteria for the issuing of licences, concessions or other authorisations in respect of economic activity in terms of any law?	Not applicable to SCM	
Developing and implementing a preferential procurement policy?	YES	The Department is applying the PPPFA, 2017 Guidelines to comply. In some of the bids, a pre-qualification criteria has been included to encourage BBBEE.
Determining qualification criteria for the sale of state-owned enterprises?	Not applicable to SCM	
Developing criteria for entering into partnerships with the private sector?	Not applicable to SCM	
Determining criteria for the awarding of incentives, grants and investment schemes in support of Broad Based Black Economic Empowerment?	Not applicable to SCM	

## REPORT OF THE AUDIT & RISK COMMITTEE ON VOTE 13 – DEPARTMENT OF SOCIAL DEVELOPMENT

The Committee reports that it has complied with its responsibilities arising from the Public Finance Management Act, No.1 of 1999 (PFMA), Treasury Regulations 3.1, including all other related prescripts, and is pleased to present its report for the financial year ended 31 March 2021.

The Provincial Audit and Risk Committee (PARC) is the shared audit and risk committee for the provincial departments, and is further sub-divided into three Cluster Audit & Risk Committees (CARC's) that provide oversight of key functions to the KZN Provincial Government Departments. The Department of Social Development is served by the Social Protection, Community and Human Development (SPCHD) Cluster.

The Committee has adopted appropriate formal terms of reference contained in its Audit and Risk Committee Charter and has regulated its affairs in compliance with this charter, and reports that it has discharged its responsibilities as contained therein.

### 1. Audit Committee Members and Attendance

The PARC and SPCHD CARC consists of the members listed hereunder who have met as reflected below, in line with the approved terms of reference.

#	Name of Member	PARC Meetings Attended	SPCHD CARC Meetings Attended
1.	Ms T Njozela (Acting Chairperson of SPCHD Cluster)	8 of 8	4 of 4
2.	Mr P Christianson	8 of 8	4 of 4
3.	Mr D O'Connor	8 of 8	4 of 4
4.	Mr S Simelane (Acting Chairperson of PARC, GSCID and ESID CARC)	7 of 8	N/A*
5.	Mr V Ramphal	7 of 8	N/A*
6.	Mr M Tarr	7 of 8	N/A*

\* refers to PARC members who did not serve on the SPCHD CARC

## **2. The Effectiveness of Internal Controls**

The Committee has reviewed the reports of the Provincial Internal Audit Service (PIAS), the Audit Report on the Annual Financial Statements and Management Report of the Auditor General of South Africa (AGSA) and has noted with concern, the weaknesses in controls around the following key areas:

- Supply Chain Management;
- Transfer Payments;
- Review of Interim Financial Statements.

The Committee notes the areas in which control weaknesses were identified. The appropriateness of management's planned interventions to improve the overall control environment were considered, and management was urged to implement remedial interventions timeously, to ensure that the Department improves on its audit outcomes.

## **3. Effectiveness of Internal Audit**

PIAS activities were reviewed by the Committee during the PARC and CARC monitoring processes. The Committee evaluated internal audit reports detailing the assessment of the adequacy and effectiveness of controls designed to mitigate the risks associated with the operational and strategic activities of the Department.

The PIAS had planned to conduct thirteen (13) audit assignments for the period under review, of which ten (10) were finalised and three (3) were carried over to the next financial year with the approval of both the PARC and the Cluster Audit and Risk Committee.

The PIAS performed effectively during the period under review; notwithstanding concerns raised by the Committee in respect of the financial and human resource limitations imposed upon the unit. The Committee noted that only 83% of the operational audit plan for the year had been completed, due mainly to the disruptions caused by the COVID-19 National Lockdown. The Committee will monitor the progress made by the PIAS against its operational plans in order to ensure that it continues to fulfil its mandate and add value to the department.



#### 4. Risk Management

The responsibilities of the Committee with respect to risk management are formally defined in its Charter. For the period under review, the Committee’s responsibilities have been focused, amongst other things, on the quarterly review of the Department’s risk register and monitoring progress against the risk management operational plan.

As at the end of the 2020/21 financial year, the Department’s risk register status was as follows:

	Risk Grouping					Total
	Critical	Major	Moderate	Minor	Insignificant	
No of identified risks	9	11	22	18	1	61
No of agreed action plans.	59	47	59	40	1	206
No of implemented action	25	31	25	14	1	96
% completion of action plans	42%	66%	42%	35%	100%	47%

The Committee is very concerned with the progress made by the Department in the implementation of its risk mitigation plans with an overall completion rate of 47%. The Department is urged to prioritise implementing the remaining risk mitigations, particularly for risks classified as critical and major, and to ensure adequate capacity within the risk management function through the filling of the post of the Chief Risk Officer (CRO), and its support posts.

The Department is advised to ensure that all its risk management committee members complete the National Treasury’s e-learning risk management course.

With regard to other risk-related improvement plans, the Department is urged to 1) improve its occupational health and safety (OHS) management practices at all its offices, 2) ensure the continuous monitoring of its fraud prevention plan and 3) update its business continuity management (BCM) plan as well as ensuring the continuous functioning of the BCM steering committee.

Regarding the current COVID-19 pandemic, the Department is urged to ensure continued compliance with prescribed COVID-19 and OHS control measures that have been implemented in all its offices, and to put the necessary contingency measures in place to minimize the impact the pandemic might have on the achievement of the Department's service delivery obligations.

## **5. Quality of in year management and monthly/quarterly reports**

The Committee noted the content of quarterly reports in respect of in year management and quarterly performance information, prepared and issued by the Accounting Officer of the Department during the year under review, in terms of the PFMA and the Division of Revenue Act. The Committee communicated with the Department its concerns with the quality of these reports which can be improved significantly to reflect information more accurately.

Based on the reports of the Internal Auditors and the Auditor General, the Committee notes with concern the deficiencies identified in the usefulness and reliability of reported performance information due to the failure of the Department to implement adequate systems to collect, collate, verify, and retain performance related data. The management of the Department has been urged to implement the appropriate improvement strategies to address the identified shortcomings with immediate effect.

## **6. Forensic Investigations**

During the 2020/2021 financial year, the Committee noted that there were fourteen (14) forensic investigations reported, from 1 April 2020 to 31 March 2021, relating to alleged supply chain management and procurement irregularities, foster care grants, nepotism, maladministration and mismanagement of funds by NPOs, which the Department had referred to the Office of the Premier (OTP) for investigation.

The Committee further noted that:

- From the fourteen (14) investigations, nine (9) of these investigations were completed, ie. Phase 1 was completed, and five (5) investigations are in-progress.

- Of the nine (9) Phase 1 matters completed, all nine (9) had disciplinary actions recommended, of which four (4) disciplinary proceedings have been finalised and five (5) disciplinary matters are in-progress.
- Eight (8) matters had criminal recommendations made, which are under investigation by the South African Police Service (SAPS) and one (1) case is yet to be registered by SAPS.

The Department and OTP are urged to promptly finalise the outstanding investigations and work together to implement the recommendations made in the finalised investigations.

## **7. Evaluation of Financial Statements**

The Committee has:

- Reviewed and discussed the Annual Financial Statements with the Accounting Officer, Auditor General and Internal Audit.
- Reviewed the Auditor General's Audit Report.
- Reviewed the Department's processes for compliance with legal and regulatory provisions, and concerns have been noted around accuracy and reliability of performance information, procurement and contract management, failure to prevent irregular expenditure resulting from non-compliance with supply chain management prescripts and failure to implement consequence management.
- Reviewed the conclusions on the reliability and usefulness of performance information resulting from the external audit of the Department. We note with concern that significantly important targets were not reliable when compared to the source information or portfolio of evidence provided. There were also concerns raised concerning the absence of acceptable evidence to support the reported performance information. The Department needs to urgently attend to the issues highlighted with respect to the production of performance information.

## **8. Auditor-General's Report**

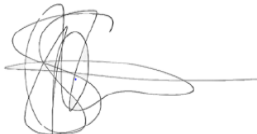
The Committee has monitored the implementation of corrective action plans to address the audit issues raised by the Auditor General in the prior financial year. The Committee has met

with the Auditor General of South Africa to discuss and evaluate the major issues that emanated from the current regulatory audit. The Committee notes with concern that management did not respond with the required urgency to internal control deficiencies raised by PIAS and the AGSA, during the current and previous financial year. The Committee will ensure that corrective actions in respect of the detailed findings emanating from the current regulatory audit are monitored on a quarterly basis through the CARC processes.

The Committee concurs with the Auditor General's unqualified audit opinion on the Annual Financial Statements and is of the opinion that the Audited Annual Financial Statements be accepted and read together with the report of the Auditor General.

## **9. Appreciation**

The Committee wishes to express its appreciation to the Management of the Department, the Auditor General of South Africa, and the Provincial Internal Audit Services for the support they have provided to enable us to compile this report.



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**Mr S Simelane**

**Acting Chairman: Provincial Audit and Risk Committee**

**13 August 2021**

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## **PART D: HUMAN RESOURCE MANAGEMENT**

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## HUMAN RESOURCE 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 2020 to 31 March 2021**

Programme	Total expenditure (R'000)	Personnel expenditure (R'000)	Training expenditure (R'000)	Professional and special services expenditure (R'000)	Personnel expenditure as a % of total expenditure	Average personnel cost per employee (R'000)
Administration	567,024	288,129	0	0	50.8	215
Social Welfare Services	912,802	322,820	0	0	35.4	111
Children And Families	1,556,956	656,389	0	0	42.2	381
Restorative Services	389,509	237,406	0	0	61.0	377
Development & Research	241,944	122,039	0	0	50.4	456
<b>TOTAL</b>	<b>3,673,902</b>	<b>1,626,783</b>	<b>0</b>	<b>0</b>	<b>44.3</b>	<b>238</b>

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

Salary band	Personnel expenditure (R'000)	% of total personnel cost	No. of employees	Average personnel cost per employee (R'000)
01 Lower Skilled (Levels 1-2)	30	0,0	1	30
02 Skilled (Levels 3-5)	189 826	11,7	735	258
03 Highly Skilled Production (Levels 6-8)	887 184	54.5	2 281	389
04 Highly Skilled Supervision (Levels 9-12)	376 344	23.1	556	677
05 Senior Management (Levels >= 13)	45 335	2,8	37	1 225
10 Contract (Levels 1-2)	422	0,0	3	141
11 Contract (Levels 3-5)	13 696	0,8	103	133
12 Contract (Levels 6-8)	17 793	1,1	62	287
13 Contract (Levels 9-12)	7 185	0,4	12	599
14 Contract (Levels >= 13)	5 547	0,3	4	1 387
18 Contract Other	5 600	0,3	132	42
19 Periodical Remuneration	3 576	0,2	81	44
20 Abnormal Appointment	74 245	4,6	2 842	26
<b>TOTAL</b>	<b>1,626,783</b>	<b>100.0</b>	<b>6 851</b>	<b>238</b>

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

Programme	Salaries		Overtime		Home Owners Allowance		Medical Aid	
	Amount (R'000)	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
Administration	239 060	14.7	3 777	0.23	7 888	0.48	13 221	0.81
Children And Families	520 713	32.0	1 460	0.09	26 479	1.63	47 761	2.94
Development & Research	98 809	6.0	100	0.01	4 436	0.27	7 251	0.45
Restorative Services	187 956	11.6	376	0.02	9 692	0.60	17 728	1.09
Social Welfare Services	268 780	16.5	391	0.03	10 276	0.63	19 344	1.19
<b>TOTAL</b>	<b>1 315 318</b>	<b>80.9</b>	<b>6 104</b>	<b>0.38</b>	<b>58 771</b>	<b>3.61</b>	<b>105 305</b>	<b>6.47</b>

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

Salary band	Salaries		Overtime		Home Owners Allowance		Medical Aid	
	Amount (R'000)	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
01 Lower skilled (Levels 1-2)	27	0.00	0	0.00	0	0.0	0	0.00
02 Skilled (Levels 3-5)	141 093	8.67	1 177	0.07	11 666	0.72	18 949	1.17
03 Highly skilled production (Levels 6-8)	695 056	42.73	2 856	0.18	37 133	2.28	70 640	4.34
04 Highly skilled supervision (Levels 9-12)	313 759	19.29	1 815	0.11	9 206	0.57	15 405	0.95
05 Senior management (Levels >= 13)	38 590	2.37	0	0.0	660	0.04	311	0.02
10 Contract (Levels 1-2)	422	0.03	0	0.0	0	0.00	0	0.0
11 Contract (Levels 3-5)	13 509	0.83	182	0.01	0	0.00	0	0.0
12 Contract (Levels 6-8)	17 752	1.09	38	0.00	0	0.00	0	0.0



Salary band	Salaries		Overtime		Home Owners Allowance		Medical Aid	
	Amount (R'000)	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
13 Contract (Levels 9-12)	7 173	0.44	11	0.00	0	0.00	0	0.0
14 Contract (Levels >= 13)	5 242	0.32	0	0.00	107	0.01	0	0.0
18 Contract Other	5 574	0.34	24	0.00	0	0.00	0	0.0
19 Periodical Remuneration	3 576	0.22	0	0.00	0	0.00	0	0.0
20 Abnormal Appointment	73 545	4.52	0	0.00	0	0.00	0	0.0
<b>TOTAL</b>	<b>1 315 318</b>	<b>80.9</b>	<b>6 104</b>	<b>0.38</b>	<b>58 771</b>	<b>3.61</b>	<b>105 304</b>	<b>6.47</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 for the period ending 31 March 2021***

Programme	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Administration, Permanent	804	726	9.7	179
Children And Families, Permanent	1 819	1 693	6.9	66
Development & Research, Permanent	293	269	8.2	0

Programme	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Restorative Services, Permanent	661	611	7.6	13
Social Welfare Services, Permanent	696	629	9.6	26
<b>TOTAL</b>	<b>4 273</b>	<b>3 928</b>	<b>8.1</b>	<b>284</b>

**Table 3.2.2 Employment and vacancies by salary band for the period ending 31 March 2021**

Salary band	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
01 Lower Skilled (Levels 1-2), Permanent	2	1	50.0	0
02 Skilled (Levels 3-5), Permanent	778	735	5.5	4
03 Highly Skilled Production (Levels 6-8), Permanent	2 365	2 281	3.6	27
04 Highly Skilled Supervision (Levels 9-12), Permanent	761	556	26.9	2
05 Senior Management (Levels >= 13), Permanent	49	37	24.5	2
09 Other, Permanent	134	134	0.0	132
10 Contract (Levels 1-2), Permanent	3	3	0.0	2
11 Contract (Levels 3-5), Permanent	103	103	0.0	54
12 Contract (Levels 6-8), Permanent	62	62	0.0	52
13 Contract (Levels 9-12), Permanent	12	12	0.0	8
14 Contract (Levels >= 13), Permanent	4	4	0.0	1
<b>TOTAL</b>	<b>4 273</b>	<b>3 928</b>	<b>8.1</b>	<b>284</b>

**Table 3.2.3 Employment and vacancies by critical occupations for the period ending 31 March 2021**

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Administrative Related, Permanent	367	298	18.8	18
Auxiliary And Related Workers, Permanent	284	279	1.8	0
Building And Other Property Caretakers, Permanent	1	1	0.0	0
Cleaners In Offices Workshops Hospitals Etc., Permanent	79	75	5.1	1
Communication And Information Related, Permanent	10	10	0	1
Community Development Workers, Permanent	254	236	7.1	0
Farm Hands And Labourers, Permanent	4	4	0	0
Finance And Economics Related, Permanent	1	1	0	0
Financial And Related Professionals, Permanent	37	34	8.1	1
Financial Clerks And Credit Controllers, Permanent	50	48	4.0	6
Food Services Aids And Waiters, Permanent	10	9	10.0	1
General Legal Administration & Rel. Professionals, Permanent	4	4	0	0
Household And Laundry Workers, Permanent	21	20	4.8	0
Household Food And Laundry Services Related, Permanent	1	1	0	0
Housekeepers Laundry And Related Workers, Permanent	1	1	0	0
Human Resources & Organisat Developm & Relate Prof,	47	41	12.8	3
Human Resources Clerks, Permanent	25	20	20.0	2
Human Resources Related, Permanent	40	39	2.5	2
Information Technology Related, Permanent	21	20	4.8	0
Legal Related, Permanent	3	2	33.3	0
Light Vehicle Drivers, Permanent	4	4	0	1
Material-Recording And Transport Clerks, Permanent	1	1	0	0
Messengers Porters And Deliverers, Permanent	33	32	3.0	1
Nursing Assistants, Permanent	6	6	0	0
Occupational Therapy, Permanent	2	2	0	0
Other Administrat & Related Clerks And Organisers,	566	540	4.60	156
Other Administrative Policy And Related Officers, Permanent	20	20	0	1

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Other Occupations, Permanent	3	3	0	1
Probation Workers, Permanent	3	3	0	0
Professional Nurse, Permanent	18	15	16.7	0
Secretaries & Other Keyboard Operating Clerks, Permanent	2	2	0	0
Security Guards, Permanent	32	31	3.1	0
Senior Managers, Permanent	50	38	24.0	2
Social Sciences Supplementary Workers, Permanent	1	1	0	0
Social Work And Related Professionals, Permanent	2 064	1 887	8.6	78
Staff Nurses And Pupil Nurses, Permanent	16	16	0	2
Trade Labourers, Permanent	4	4	0	0
Youth Workers, Permanent	188	180	4.3	7
<b>TOTAL</b>	<b>4 273</b>	<b>3 928</b>	<b>8.1</b>	<b>284</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 for the period ending 31 March 2021**

SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Director-General/ Accounting Officer	1	1	100%	0	0%
Salary Level 16					
Salary Level 15	1	1	100%	0	0%
Salary Level 14	9	6	67%	3	33%
Salary Level 13	40	31	78%	9	22%
<b>Total</b>	<b>51</b>	<b>39</b>	<b>77%</b>	<b>12</b>	<b>24%</b>

**Table 3.3.2 SMS post information for the period ending 30 September 2020**

SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Director-General/ Accounting Officer	1	1	100%	0	0%
Salary Level 16					
Salary Level 15	1	0	0%	1	100%
Salary Level 14	9	6	67%	3	33%
Salary Level 13	40	27	68%	13	32%
<b>Total</b>	<b>51</b>	<b>34</b>	<b>67%</b>	<b>17</b>	<b>33%</b>

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

SMS Level	Advertising	Filling of Posts	
	Number of vacancies per level advertised in 6 months of becoming vacant	Number of vacancies per level filled in 6 months of becoming vacant	Number of vacancies per level not filled in 6 months but filled in 12 months
Director-General/ Accounting Officer	01	01	
Salary Level 16			
Salary Level 15	01	01	
Salary Level 14	02		
Salary Level 13	06	06	
<b>Total</b>	<b>10</b>	<b>08</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 2020 to 31 March 2021**

Reasons for vacancies not advertised within six months
Posts are advertised within 6 months but where no suitable candidate is found the post is reprioritised and re-advertised.
Approval to advertise and fill posts must first be obtained from the Honourable Premier
Reasons for vacancies not filled within twelve months
Where no suitable candidate/s are found for SMS posts, they are re-prioritized for re-advertisement

**Notes**

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

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

Reasons for vacancies not advertised within six months
N/A
Reasons for vacancies not filled within six months
N/A

**Notes**

- In terms of the Public Service Regulations Chapter 1, Part VII C.1A.2, Departments must indicate good cause or reason for not having complied with the filling of SMS posts within the prescribed timeframes. In the event of non-compliance with this regulation, the relevant executive authority or Accounting Officer 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 2020 to 31 March 2021**

Salary band	Number of posts on approved establishment	Number of Jobs Evaluated	% of posts evaluated by salary bands	Posts Upgraded		Posts downgraded	
				Number	% of posts evaluated	Number	% of posts evaluated
01 Lower Skilled (Levels 1-2)	2	0	0.0	0	0.0	0	0.0
02 Skilled (Levels 3-5)	778	0	0.0	0	0.0	0	0.0
03 Highly Skilled Production (Levels 6-8)	2 365	5	0.2	0	0.0	0	0.0
04 Highly Skilled Supervision (Levels 9-12)	761	21	2.8	0	0.0	0	0.0
05 Senior Management Service Band A	38	0	0.0	0	0.0	0	0.0
06 Senior Management Service Band B	9	0	0.0	0	0.0	0	0.0
07 Senior Management Service Band C	1	0	0.0	0	0.0	0	0.0
08 Senior Management Service Band D	1	0	0.0	0	0.0	0	0.0
09 Other	134	108	80.6	0	0.0	0	0.0

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
10 Contract (Levels 1-2)	3	0	0.0	0	0.0	0	0.0
11 Contract (Levels 3-5)	103	0	0.0	0	0.0	0	0.0
12 Contract (Levels 6-8)	62	1	1.6	0	0.0	0	0.0
13 Contract (Levels 9-12)	12	0	0.0	0	0.0	0	0.0
14 Contract Band A	2	0	0.0	0	0.0	0	0.0
15 Contract Band B	1	0	0.0	0	0.0	0	0.0
17 Contract Band D	1	0	0.0	0	0.0	0	0.0
<b>TOTAL</b>	<b>4 273</b>	<b>135</b>	<b>3.2</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</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 2020 to 31 March 2021**

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>
<b>Employees with a disability</b>					<b>0</b>

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

**Table 3.4.3 Employees With Salary Levels Higher Than Those Determined By Job Evaluation By Occupation For The Period 1 April 2020 To 31 March 2021**

Occupation	Number of Employees	Job Evaluation Level	Remuneration level	Reason for deviation
<b>Total number of Employees whose salaries exceeded the grades determine by job evaluation</b>				<del>None</del>

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

**Table 3.4.4 Profile Of Employees Who Have Salary Levels Higher Than Those Determined By Job Evaluation For The Period 1 April 2020 To 31 March 2021**

Gender	African	Asian	Colored	White	Total
<b>Total number of Employees whose salaries exceeded the grades determine by job evaluation</b>					<del>None</del>

### 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 2020 to 31 March 2021**

Salary band	Number of employees at beginning of period-1 April 2020	Appointments and transfers into the Department	Terminations and transfers out of the Department	Turnover rate
01 Lower skilled (Levels 1-2) Permanent	0	1	0	0.0
02 Skilled (Levels 3-5) Permanent	719	69	23	3.2
03 Highly Skilled Production (Levels 6-8) Permanent	2 284	36	38	1.7
04 Highly Skilled Supervision (Levels 9-12) Permanent	538	16	18	3.3
05 Senior Management Service Band A Permanent	30	4	7	23.3
06 Senior Management Service Band B Permanent	5	0	0	0.0
07 Senior Management Service Band C Permanent	0	1	0	0.0
08 Senior Management Service Band D Permanent	1	0	0	0.0
09 Other Permanent	128	130	128	100.0
10 Contract (Levels 1-2) Permanent	3	3	3	100.0
11 Contract (Levels 3-5) Permanent	52	122	71	136.5
12 Contract (Levels 6-8) Permanent	11	148	99	900.0
13 Contract (Levels 9-12) Permanent	12	15	14	116.7
14 Contract Band A Permanent	2	3	3	150.0
15 Contract Band B Permanent	0	3	2	0.0
<b>TOTAL</b>	<b>3 785</b>	<b>551</b>	<b>406</b>	<b>10.7</b>

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

Critical occupation	Number of employees at beginning of period-April 2020	Appointments and transfers into the Department	Terminations and transfers out of the Department	Turnover rate
Administrative Related Permanent	295	33	31	10.5
Auxiliary And Related Workers Permanent	292	0	5	1.7
Building And Other Property Caretakers Permanent	1	0	0	0.0
Cleaners In Offices Workshops Hospitals Etc. Permanent	82	4	11	13.4
Communication And Information Related Permanent	11	0	1	9.1
Community Development Workers Permanent	233	5	3	1.3
Farm Hands And Labourers Permanent	4	0	0	0.0
Finance And Economics Related Permanent	1	0	0	0.0
Financial And Related Professionals Permanent	22	16	7	31.8
Financial Clerks And Credit Controllers Permanent	38	24	9	23.7
Food Services Aids And Waiters Permanent	9	1	1	11.0
General Legal Administration & Rel. Professionals Permanent	4	0	0	0
Handcraft Instructors Permanent	1	0	1	100.0
Household And Laundry Workers Permanent	20	1	1	5
Household Food And Laundry Services Related Permanent	1	0	0	0
Housekeepers Laundry And Related Workers Permanent	1	0	0	0
Human Resources & Organisat Developm & Relate Prof Permanent	31	8	1	3.2
Human Resources Clerks Permanent	11	11	1	9.1
Human Resources Related Permanent	33	1	1	3
Information Technology Related Permanent	21	7	3	14.3
Legal Related Permanent	3	0	1	33.3

Critical occupation	Number of employees at beginning of period-April 2020	Appointments and transfers into the Department	Terminations and transfers out of the Department	Turnover rate
Light Vehicle Drivers Permanent	2	3	1	5
Material-Recording And Transport Clerks Permanent	1	0	0	0
Messengers Porters And Deliverers Permanent	30	4	2	6.7
Nursing Assistants Permanent	6	0	0	0
Occupational Therapy Permanent	2	0	0	0
Other Administrat & Related Clerks And Organisers Permanent	514	181	147	28.6
Other Administrative Policy And Related Officers Permanent	22	2	3	13.6
Other Occupations Permanent	3	0	0	0
Probation Workers Permanent	4	0	0	0
Professional Nurse Permanent	16	1	2	12.5
Secretaries & Other Keyboard Operating Clerks Permanent	2	0	0	0
Security Guards Permanent	35	0	4	11.4
Senior Managers Permanent	37	9	11	29.7
Social Sciences Supplementary Workers Permanent	2	0	0	0
Social Work And Related Professionals Permanent	1 834	157	115	6.3
Staff Nurses And Pupil Nurses Permanent	14	4	2	14.3
Trade Labourers Permanent	4	0	0	0
Youth Workers Permanent	143	79	42	29.4
<b>TOTAL</b>	<b>3 785</b>	<b>551</b>	<b>406</b>	<b>10.7</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.

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

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

Termination Type	Number	% of Total Resignations
01 Death, Permanent	34	8.4
02 Resignation, Permanent	51	12.6
03 Expiry of contract, Permanent	290	71.4
05 Dismissal-operational changes, Permanent	1	0.2
06 Discharged due to ill health, Permanent	1	0.2
07 Dismissal-misconduct, Permanent	1	0.2
09 Retirement, Permanent	28	6.9
<b>TOTAL</b>	<b>406</b>	<b>100</b>
Total number of employees who left as a % of total employment	10.3%	

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

Occupation	Employees 1 April 2020	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progression as a % of employees by occupation
Administrative Related	295	14	4.7	173	58.6
Auxiliary And Related Workers	292	5	1.7	63	21.6
Building And Other Property Caretakers	1	0	0	0	0
Cleaners In Offices Workshops Hospitals Etc.	82	0	0	29	35.4
Communication And Information Related	11	0	0	6	54.5
Community Development Workers	233	2	0.9	88	37.8

Occupation	Employees 1 April 2020	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progression as a % of employees by occupation
Farm Hands And Labourers	4	0	0	2	50.0
Finance And Economics Related	1	0	0	0	0
Financial And Related Professionals	22	1	4.5	10	45.0
Financial Clerks And Credit Controllers	38	0	0	25	65.8
Food Services Aids And Waiters	9	0	0	2	22.2
General Legal Administration & Rel. Professionals	4	0	0	3	75.0
Handcraft Instructors	1	0	0	0	0
Household And Laundry Workers	20	0	0	7	35.0
Household Food And Laundry Services Related	1	0	0	0	0
Housekeepers Laundry And Related Workers	1	0	0	1	100.0
Human Resources & Organisat Developm & Relate Prof	31	4	12.9	19	61.3
Human Resources Clerks	11	0	0	8	72.7
Human Resources Related	33	7	21.2	20	60.6
Information Technology Related	21	0	0	9	42.9
Legal Related	3	0	0	1	33.3
Light Vehicle Drivers	2	0	0	0	0
Material-Recording And Transport Clerks	1	0	0	0	0
Messengers Porters And Deliverers	30	0	0	20	66.7
Nursing Assistants	6	0	0	2	33.3
Occupational Therapy	2	0	0	2	100.0
Other Administrat & Related Clerks And Organisers	514	0	0	313	60.9
Other Administrative Policy And Related Officers	22	1	4.5	11	50.0
Other Occupations	3	0	0	2	66.7

Occupation	Employees 1 April 2020	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progression as a % of employees by occupation
Probation Workers	4	0	0	3	75.0
Professional Nurse	16	0	0	2	12.5
Secretaries & Other Keyboard Operating Clerks	2	0	0	1	50.0
Security Guards	35	0	0	6	17.1
Senior Managers	37	3	8.1	19	51.4
Social Sciences Supplementary Workers	2	0	0	1	50.0
Social Work And Related Professionals	1 834	34	1.9	1 040	56.7
Staff Nurses And Pupil Nurses	14	0	0	3	21.40
Trade Labourers	4	0	0	0	0
Youth Workers	143	5	3.5	66	46.2
<b>TOTAL</b>	<b>3 785</b>	<b>76</b>	<b>2.0</b>	<b>1 957</b>	<b>51.7</b>

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

Salary Band	Employees 1 April 2020	Promotions to another salary level	Salary bands promotions as a % of employees by salary level	Progressions to another notch within a salary level	Notch progression as a % of employees by salary bands
02 Skilled (Levels 3-5), Permanent	719	2	0.3	451	62.7
03 Highly Skilled Production (Levels 6-8), Permanent	2 284	38	1.7	1 249	54.7
04 Highly Skilled Supervision (Levels 9-12), Permanent	538	31	5.8	239	44.4
05 Senior Management (Levels >= 13), Permanent	36	5	13.9	18	50.0
09 Other, Permanent	128	0	0.0	0	0.0
10 Contract (Levels 1-2), Permanent	3	0	0.0	0	0.0

Salary Band	Employees 1 April 2020	Promotions to another salary level	Salary bands promotions as a % of employees by salary level	Progressions to another notch within a salary level	Notch progression as a % of employees by salary bands
11 Contract (Levels 3-5), Permanent	52	0	0.0	0	0.0
12 Contract (Levels 6-8), Permanent	11	0	0.0	0	0.0
13 Contract (Levels 9-12), Permanent	12	0	0.0	0	0.0
14 Contract (Levels >= 13), Permanent	2	0	0.0	0	0.0
<b>TOTAL</b>	<b>3 785</b>	<b>76</b>	<b>2.0</b>	<b>1 957</b>	<b>51.7</b>

### Employment Equity

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

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
01 - Senior Officials And Managers	20	0	1	0	18	0	0	0	39
02 – Professionals	415	6	14	2	1 979	5	33	1	2 455
03 - Technicians And Associate Professionals	161	0	14	0	410	5	23	2	615
04 – Clerks	178	1	12	2	392	4	20	2	611
05 - Service Shop And Market Sales Workers	28	0	0	0	25	1	1	0	55
08 - Plant And Machine Operators And Assemblers	3	0	0	0	1	0	0	0	4
09 - Labourers And Related Workers	61	2	3	0	81	0	0	0	147
99 – Unknown	2	0	0	0	0	0	0	0	2
<b>TOTAL</b>	<b>868</b>	<b>9</b>	<b>44</b>	<b>4</b>	<b>2 906</b>	<b>15</b>	<b>77</b>	<b>5</b>	<b>3 928</b>
Employees with disabilities	19	1	1	0	46	0	2	0	69



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

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
01 Top Management, Permanent	0	0	0	0	2	0	0	0	2
02 Senior Management, Permanent	18	0	1	0	16	0	0	0	35
03 Professionally qualified and experienced specialists and mid-management, Permanent	106	2	6	1	411	2	28	0	556
04 Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	413	3	29	3	1 782	8	38	5	2 281
05 Semi-skilled and discretionary decision making, Permanent	245	4	8	0	463	5	10	0	735
06 Unskilled and defined decision making, Permanent	0	0	0	0	1	0	0	0	1
07 Not Available, Permanent	37	0	0	0	97	0	0	0	134
08 Contract (Top Management), Permanent	0	0	0	0	1	0	0	0	1
09 Contract (Senior Management), Permanent	2	0	0	0	1	0	0	0	3
10 Contract (Professionally Qualified), Permanent	7	0	0	0	5	0	0	0	12
11 Contract (Skilled Technical), Permanent	6	0	0	0	56	0	0	0	62
12 Contract (Semi-Skilled), Permanent	34	0	0	0	68	0	1	0	103
13 Contract (Unskilled), Permanent	0	0	0	0	3	0	0	0	3
<b>TOTAL</b>	<b>868</b>	<b>9</b>	<b>44</b>	<b>4</b>	<b>2 906</b>	<b>15</b>	<b>77</b>	<b>5</b>	<b>3 928</b>

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

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
01 Top Management, Permanent	0	0	0	0	1	0	0	0	1
02 Senior Management, Permanent	4	0	0	0	0	0	0	0	4
03 Professionally qualified and experienced specialists and mid-management, Permanent	9	0	0	0	7	0	0	0	16
04 Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	10	0	0	0	26	0	0	0	36
05 Semi-skilled and discretionary decision making, Permanent	15	0	0	0	54	0	0	0	69
06 Unskilled and defined decision making, Permanent	0	0	0	0	1	0	0	0	1
07 Not Available, Permanent	34	0	0	0	96	0	0	0	130
09 Contract (Senior Management), Permanent	4	0	0	0	2	0	0	0	6
10 Contract (Professionally qualified), Permanent	5	0	1	0	9	0	0	0	15
11 Contract (Skilled technical), Permanent	15	0	0	0	133	0	0	0	148
12 Contract (Semi-skilled), Permanent	37	0	0	0	84	0	1	0	122
13 Contract (Unskilled), Permanent	0	0	0	0	3	0	0	0	3
<b>TOTAL</b>	<b>133</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>416</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>551</b>
Employees with disabilities	7	0	0	0	20	0	0	0	27

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

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
02 Senior Management, Permanent	8	0	1	0	14	0	0	0	23
03 Professionally qualified and experienced specialists and mid-management, Permanent	53	1	4	1	189	2	20	0	270
04 Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	216	3	15	3	1 015	3	30	2	1 287
05 Semi-skilled and discretionary decision making, Permanent	145	0	6	0	295	2	5	0	453
<b>TOTAL</b>	<b>422</b>	<b>4</b>	<b>26</b>	<b>4</b>	<b>1 513</b>	<b>7</b>	<b>55</b>	<b>2</b>	<b>2 033</b>
Employees with disabilities	4	0	0	0	12	0	1	0	17

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

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
02 Senior Management, Permanent	4	0	0	0	3	0	0	0	7
03 Professionally qualified and experienced specialists and mid-management, Permanent	4	0	0	0	12	0	2	0	18
04 Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	9	0	3	0	22	0	4	0	38
05 Semi-skilled and discretionary decision making, Permanent	10	0	0	0	12	0	1	0	23
07 Not Available, Permanent	37	0	0	0	91	0	0	0	128
09 Contract (Senior Management), Permanent	3	0	0	0	2	0	0	0	5
10 Contract (Professionally qualified), Permanent	6	0	1	0	7	0	0	0	14
11 Contract (Skilled technical), Permanent	14	0	0	0	85	0	0	0	99
12 Contract (Semi-skilled), Permanent	12	0	0	0	59	0	0	0	71

13 Contract (Unskilled), Permanent	0	0	0	0	3	0	0	0	3
<b>TOTAL</b>	<b>99</b>	<b>0</b>	<b>4</b>	<b>0</b>	<b>296</b>	<b>0</b>	<b>7</b>	<b>0</b>	<b>406</b>
Employees with Disabilities	2	0	1	0	3	0	0	0	6

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

Disciplinary action	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Dismissals	1				1				2
Final Written warnings									
Suspension without pay					3				3
No Outcome	4								4

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

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	19	0	1	0	38	0	1	0	59
Professionals	6	0	0	0	20	0	2	0	28
Technicians and associate professionals	2	0	0	0	6	0	1	0	9
Clerks	16	0	0	0	40	0	1	0	57
Service and sales workers	4	0	0	0	2	0	1	0	7
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	2	0	0	0	1	0	0	0	3
Elementary occupations	1	0	0	0	3	0	0	0	4
<b>Total</b>	<b>50</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>110</b>	<b>0</b>	<b>6</b>	<b>0</b>	<b>167</b>
<b>Employees with disabilities</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 3.6. 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 August 2020**

SMS Level	Total number of funded SMS posts	Total number of SMS members	Total number of signed performance agreements	Signed performance agreements as % of total number of SMS members
Director-General/ Accounting Officer	1	1	1	100%
Salary Level 15	1	0	0	100%
Salary Level 14	9	8	1	12.5%
Salary Level 13	40	31	28	90%
<b>Total</b>	<b>51</b>	<b>40</b>	<b>30</b>	<b>75%</b>

**Notes**

- In the event of a National or Provincial election occurring within the first three months of a financial year all members of the SMS must conclude and sign their performance agreements for that financial year within three months following the month in which the elections took place. For example if elections took place in April, the reporting date in the heading of the table above should change to 31 July 2014.

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

Reasons
The Senior Managers that did not submit their performance agreements by the deadline of 31 October 2020 were on suspension during this period.

**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 for the period 31 March 2020**

Reasons
None. The SMS members are still on suspension.

**Notes**

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

### 3.7. Performance Rewards

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

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

Race and Gender	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within group	Cost (R'000)	Average cost per employee
African, Female	0	2 860	0.0	0	0
African, Male	0	849	0.0	0	0
Asian, Female	1	75	1.3	36.76	36 762
Asian, Male	0	43	0.0	0	0
Coloured, Female	0	15	0.0	0	0
Coloured, Male	1	8	12.5	8.97	8 972
Total Blacks, Female	1	2 950	0.0	36.76	36 762
Total Blacks, Male	1	900	0.1	8.97	8 972
White, Female	0	5	0.0	0	0
White, Male	0	4	0.0	0	0
Employees with a disability	0	69	0.0	0	0
<b>TOTAL</b>	<b>2</b>	<b>3 928</b>	<b>0.10</b>	<b>45.73</b>	<b>22 867</b>

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

Salary band	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee
01 Lower Skilled (Levels 1-2)	0	1	0.0	0	0
02 Skilled (Levels 3-5)	0	707	0.0	0	0
03 Highly Skilled Production (Levels 6-8)	1	2 135	0.0	8.97	8 972
04 Highly Skilled Supervision (Levels 9-12)	1	487	0.2	36.76	36 762
09 Other	0	134	0.0	0	0
10 Contract (Levels 1-2)	0	3	0.0	0	0
11 Contract (Levels 3-5)	0	101	0.0	0	0
12 Contract (Levels 6-8)	0	56	0.0	0	0
13 Contract (Levels 9-12)	0	12	0.0	0	0
<b>TOTAL</b>	<b>2</b>	<b>3 636</b>	<b>0.1</b>	<b>45.73</b>	<b>22 867</b>

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

Critical occupation	Beneficiary Profile		Cost		
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
Financial Clerks And Credit Controllers	0	48	0.0	0	0
Household Food And Laundry Services Related	0	1	0.0	0	0
Human Resources Clerks	0	20	0.0	0	0
Household And Laundry Workers	0	20	0.0	0	0
Messengers Porters And Deliverers	0	31	0.0	0	0
Human Resources & Organisat Developm & Relate Prof	0	41	0.0	0	0
Finance And Economics Related	0	1	0.0	0	0
Other Administrat & Related Clerks And Organisers	0	520	0.0	0	0
Housekeepers Laundry And Related Workers	0	1	0.0	0	0
Auxiliary And Related Workers	0	243	0.0	0	0
Other Occupations	0	3	0.0	0	0
Legal Related	0	2	0.0	0	0
Financial And Related Professionals	0	34	0.0	0	0
Building And Other Property Caretakers	0	1	0.0	0	0
Probation Workers	0	1	0.0	0	0
Occupational Therapy	0	2	0.0	0	0
Social Sciences Supplementary Workers	0	1	0.0	0	0
Administrative Related	1	286	0.3	36.76	36 762
Communication And Information Related	0	10	0.0	0	0
Secretaries & Other Keyboard Operating Clerks	0	2	0.0	0	0
Cleaners In Offices Workshops Hospitals Etc.	0	74	0.0	0	0



Human Resources Related	0	39	0.0	0	0
Trade Labourers	0	4	0.0	0	0
Social Work And Related Professionals	0	1 718	0.0	0	0
General Legal Administration & Rel. Professionals	0	4	0.	0	0
Youth Workers	1	176	0.6	8.97	8 972
Material-Recording And Transport Clerks	0	1	0.0	0	0
Farm Hands And Labourers	0	4	0.0	0	0
Other Administrative Policy And Related Officers	0	20	0.0	0	0
Professional Nurse	0	15	0.0	0	0
Senior Managers	0	38	0.0	0	0
Light Vehicle Drivers	0	4	0.0	0	0
Security Guards	0	31	0.0	0	0
Food Services Aids And Waiters	0	9	0.0	0	0
Nursing Assistants	0	6	0.0	0	0
Community Development Workers	0	230	0.0	0	0
Information Technology Related	0	20	0.0	0	0
Staff Nurses And Pupil Nurses	0	16	0.0	0	0
<b>TOTAL</b>	<b>2</b>	<b>3 677</b>	<b>0.1</b>	<b>45.73</b>	<b>22 867</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 2020 to 31 March 2021**

Salary band	Beneficiary Profile			Cost		Total cost as a % of the total personnel expenditure
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee	
Band A	0	31	0.0	0	0	0.0
Band B	0	7	0.0	0	0	0.0
Band C	0	1	0.0	0	0	0.0
Band D	0	2	0.0	0	0	0.0
<b>Total</b>	<b>0</b>	<b>41</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>

### 3.8. Foreign Workers

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

**Table 3.9.1 Foreign workers by salary band for the period 1 April 2020 to 31 March 2021**

Salary band	01 April 2019		31 March 2020		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 2020 to 31 March 2021**

Major occupation	01 April 2018		31 March 2019		Change	
	Number	% of total	Number	% of total	Number	% Change
<b>Total</b>	0	0	0	0	0	0
	0	0	0	0	0	0

### 3.9. 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 April 2020 to 31 March 2021**

Salary band	Total days	% Days with Medical certification	Number of Employees using sick leave	% of total employees using sick leave	Average days per employee	Estimated Cost (R'000)
Contract (Levels 3-5)	92	80.4	21	0.9	4	81
Contract (Levels 6-8)	41	90.2	11	0.5	4	56
Contract (Levels 9-12)	7	85.7	3	0.1	2	18
Contract Other	91	52.7	46	1.9	2	32
Highly skilled production (Levels 6-8)	8 776	82.7	1 487	61.3	6	12 533
Highly skilled supervision (Levels 9-12)	2 345	85.8	355	14.6	7	6 044
Senior management (Levels 13-16)	187	87.7	21	0.9	9	831
Skilled (Levels 3-5)	3 272	83.6	483	19.9	7	2 953
<b>TOTAL</b>	<b>14 811</b>	<b>83.3</b>	<b>2 427</b>	<b>100.0</b>	<b>6</b>	<b>22 547</b>

**Table 3.10.2 Disability leave (temporary and permanent) for the period 1 April 2020 to 31 March 2021**

Salary band	Total days	% Days with Medical certification	Number of Employees using disability leave	% of total employees using disability leave	Average days per employee	Estimated Cost (R'000)
Highly skilled production (Levels 6-8)	191	100.0	15	45.5	13	267
Highly skilled supervision (Levels 9-12)	181	100.0	3	9.1	60	559
Skilled (Levels 3-5)	467	100.0	15	45.5	31	441
TOTAL	839	100.0	33	100.0	25	1 267
<b>TOTAL</b>	<b>839</b>	<b>100.00</b>	<b>33</b>	<b>100.0</b>	<b>25</b>	<b>1 267</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 2020 to 31 December 2020**

Salary band	Total days taken	Number of Employees using annual leave	Average per employee
Contract (Levels 13-16)	6	2	3
Contract (Levels 3-5)	465	10	47
Contract (Levels 6-8)	172	7	26
Contract (Levels 9-12)	115	14	8
Contract Other	848	7	130
Highly skilled production (Levels 6-8)	36 635.26	17	2 208
Highly skilled supervision (Levels 9-12)	10 705	19	558
Senior management (Levels 13-16)	566	16	35
Skilled (Levels 3-5)	13 139.84	18	715
<b>TOTAL</b>	<b>62 652.10</b>	<b>17</b>	<b>3 730</b>

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

Salary band	Total days of capped leave taken	Number of Employees using capped leave	Average number of days taken per employee	Average capped leave per employee as on 31 March 2020
Contract (Levels 1-2)	0	0	0	0
Contract (Levels 13-16)	0	0	0	0
Contract (Levels 3-5)	0	0	0	0
Contract (Levels 6-8)	0	0	0	0
Contract (Levels 9-12)	0	0	0	0
Contract Other	0	0	0	0
Highly skilled production (Levels 6-8)	8	4	72	2
Highly skilled supervision (Levels 9-12)	20	5	63	4
Senior management (Levels 13-16)	0	0	66	0
Skilled (Levels 3-5)	6	6	46	1
<b>TOTAL</b>	<b>34</b>	<b>5</b>	<b>60</b>	<b>7</b>

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

**Table 3.10.5 Leave payouts for the period 1 April 2020 and 31 March 2021**

Reason	Total amount (R'000)	Number of employees	Average per employee (R'000)
Annual - Discounting With Resignation (Work Days)	1 005	20	50 250
Annual - Discounting: Unused Vac Credits (Suspension)	496	14	35 429
Annual - Discounting: Unused Vacation Credits (Work Days)	27	1	27 000
Annual - Gratuity: Death/Retirement/Medical Retirement(Work	1 432	32	44 750
Capped - Gratuity: Death/Retirement/Medical Retirement(Work	4 514	22	205 182
<b>TOTAL</b>	<b>7 475</b>		
Leave Payouts (Actual) Allowance Codes - 0060, 0168, 0625, 0422, 0567, 0698, 0699, 0701	7 457	69	

### 3.10. 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
None	None

**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.	✓		The Department has a designated unit at Directorate level, which deals with HIV/AIDS programmes. Furthermore, Human Resource Policy and Transformation Unit also deals with HIV/AIDS at the workplace.
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.	✓		The Employee Health and Wellness Unit is in existence for wellness programmes. There is one (1) Wellness Practitioner and one (1) Assistant Director, altogether they are two (2).
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.	✓		The onsite health screenings on Health Promotion Programme were provided in all districts and Head Office. The Provincial Health and Wellness event on Health Promotion Programme was also conducted. The key elements addressed were HIV/AIDS, STI and TB Management; Health and Productivity Management and Wellness Management.
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.	✓		The Employee Health and Wellness committee is comprised of the following names from various units: 1. Dr C.M Kunene: HR Policy and Transformation: Chairperson 2. Mrs H.E Blose: Head Office – Communications Directorate 3. Mrs S Ranjith: Head Office- Human Resource Administration 4. Mr M.P Zulu: Head Office- Strategic Planning and analysis 5. Mrs N.H.P Khanyile: Head Office – HIV/AIDS Directorate 6. Ms N Nala: Head Office- Social services 7. Mr Z.B Simelane: Head Office – Legal Services 8. Mr S.M Hlatshwayo: Amajuba District 9. Mr N Mvulane: UMzinyathi District 10. Mr P.M Mpanza: UMgungundlovu District 11. Ms T.W Gazu: Harry Gwala District 12. Mrs R Singh: ILembe District 13. Ms T.N Ndlovu: EThekweni South District 14. Mr M Nzama: EThekweni North District 15. Mr T Dlungwane: King Cetshwayo District 16. Mrs N.F Ntombela: Zululand District

Question	Yes	No	Details, if yes
			17. Ms T.C Zulu: UMkhanyakude District 18. Ms H.Z Mtshali: HR Policy and Transformation Secretariat
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.	✓		The unit responsible for policy development is in the process of reviewing HIV and AIDS, STI & TB Management Policy. However, the following policies are in existence to provide guidance on the management of HIV and AIDS at the workplace: <ul style="list-style-type: none"> <li>• Policy on HIV and AIDS,STI &amp;TB Management</li> <li>• Policy on Wellness Management</li> </ul>
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.	✓		As mentioned in par.3 and 5 above, Workshops on Policies on HIV and AIDS and Wellness management were presented.
7. Does the Department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have you achieved.	✓		Through health screenings conducted , employees are encouraged to undergo Voluntary Counselling and Testing
8. Has the Department developed measures/indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.	✓		The Reporting Tool on Employee Health and Wellness with data elements is implemented in the Department however, improvements would have to be made in this area.

### 3.11. Labour Relations

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

Subject Matter	Date
<b>Total number of Collective agreements</b>	<b>NIL</b>

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

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

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

Outcomes of disciplinary hearings	Number	% of total
Correctional counselling	2	25%
Verbal warning	0	
Written warning	0	
Final written warning	0	
Suspended without pay	3	35%
Fine	0	
Demotion	0	
Dismissal	2	25%
Not guilty	1	12%
Case withdrawn	2	28%
<b>Total</b>	<b>8</b>	<b>100%</b>

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

Type of misconduct	Number	% of total
Damage to State property: Vehicle	12	27%
Absenteeism	01	2%
Negligence	0	
Theft	0	
Other	4	9%
Insubordination	6	13%
Unacceptable behaviour	0	
Contravening work ethics	18	41%
Under the influence of alcohol whilst performing duties	0	



Type of misconduct	Number	% of total
Fraud and corruption	3	6%
<b>Total</b>	<b>44</b>	<b>100%</b>

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

Grievances	Number	% of Total
Number of grievances resolved	3	38%
Number of grievances not resolved	5	62%
<b>Total number of grievances lodged</b>	<b>8</b>	<b>100%</b>

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

Disputes	Number	% of Total
Number of disputes upheld	0	
Number of disputes dismissed	0	
Number of disputes in favour of the employer	15	52%
Number of disputes outstanding	14	48%
<b>Total number of disputes lodged</b>	<b>29</b>	<b>100%</b>

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

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

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

<b>Number of people suspended</b>	
Number of people whose suspension exceeded 30 days	<b>17</b>
Average number of days suspended	<b>2010</b>
Cost of suspension(R'000)	<b>R7,400</b>

### 3.12. Skills development

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

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

Occupational category	Gender	Number of employees as at 1 April 2020	Training needs identified at start of the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training (Bursaries)	Total
Legislators, senior officials and managers	Female	148	0	36	8	44
	Male	64	0	11	2	13
Professionals	Female	1762	0	1940	24	1964
	Male	330	0	307	5	312
Technicians and associate professionals	Female	410	0	270	13	283
	Male	186	0	88	4	92
Clerks	Female	318	0	238	32	270
	Male	141	0	103	7	110
Service and sales workers	Female	27	0	1	0	1
	Male	34	0	0	0	0
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
	Male	0	0	1	0	1
Plant and machine operators and assemblers	Female	13	0	0	0	0
	Male	32	0	13	0	13
Elementary occupations	Female	53	0	13	0	13
	Male	40	0	6	1	7
Other, Permanent	Female	0	0	0	0	0
	Male	0	0	0	0	0
<b>Sub Total</b>	<b>Female</b>	<b>2731</b>	<b>0</b>	<b>2498</b>	<b>77</b>	<b>2575</b>
	<b>Male</b>	<b>827</b>	<b>0</b>	<b>529</b>	<b>19</b>	<b>548</b>
<b>Total</b>		<b>3558</b>	<b>0</b>	<b>3027</b>	<b>96</b>	<b>3123</b>

**Table 3.13.2 Training provided for the period 1 April 2019 to 31 March 2020**

Occupational category	Gender	Number of employees as at 1 April 2020	Training provided within the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training (Bursaries)	Total
Legislators, senior officials and managers	Female	18	0	155	4	159
	Male	21	0	42	4	46
Professionals	Female	1931	0	219	42	261
	Male	419	0	32	8	40
Technicians and associate professionals	Female	451	0	10	7	17
	Male	179	0	11	1	12
Clerks	Female	397	0	49	30	79
	Male	172	0	16	16	32
Service and sales workers	Female	24	0	0	0	0
	Male	34	0	0	0	0
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
	Male	1	0	0	0	0
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	2	0	0	1	1
Elementary occupations	Female	84	0	0	1	1
	Male	67	0	3	0	3
Other, Permanent	Female	0	0	0	0	0
	Male	0	0	0	0	0
<b>Sub Total</b>	<b>Female</b>	<b>2905</b>	<b>0</b>	<b>433</b>	<b>84</b>	<b>517</b>
	<b>Male</b>	<b>893</b>	<b>0</b>	<b>104</b>	<b>30</b>	<b>134</b>
<b>Total</b>		<b>3798</b>	<b>0</b>	<b>537</b>	<b>114</b>	<b>651</b>

### 3.13. Injury on duty

The following tables provide basic information on injury on duty.

**Table 3.13.1 Injury on duty for the period 1 April 2020 to 31 March 2021**

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

### 3.14. 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 2019 to 31 March 2020**

Project title	Total number of consultants that worked on project	Duration (work days)	Contract value in Rand
0	0	0	0
0	0	0	0
<b>Total number of projects</b>	<b>Total individual consultants</b>	<b>Total duration Work days</b>	<b>Total contract value in Rand</b>
0	0	0	0
0	0	0	0

**Table 3.15.2 Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2019 to 31 March 2020**

Project title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that work on the project
0	0	0	0
0	0	0	0

**Table 3.15.3 Report on consultant appointments using Donor funds for the period 1 April 2019 to 31 March 2020**

Project title	Total Number of consultants that worked on project	Duration (Work days)	Donor and contract value in Rand
0	0	0	0
0	0	0	0
Total number of projects	Total individual consultants	Total duration Work days	Total contract value in Rand
0	0	0	0
0	0	0	0

**Table 3.15.4 Analysis of consultant appointments using Donor funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2019 to 31 March 2020**

Project title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that work on the project
0	0	0	0
0	0	0	0

### 3.15. Severance Packages

**Table 3.16.1 Granting of employee initiated severance packages for the period 1 April 2019 to 31 March 2020**

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>

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## PART E: FINANCIAL INFORMATION

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Auditor-General South Africa

# Department of Social Development

Audit report for the year  
ending 31 March 2021

## Report of the auditor-general to the KwaZulu-Natal Provincial Legislature on vote no. 13: Department of Social Development

### Report on the audit of the financial statements

#### Opinion

1. I have audited the financial statements of the Department of Social Development set out on pages 241 to 336, which comprise the appropriation statement, statement of financial position as at 31 March 2021, statement of financial performance, statement of changes in net assets and cash flow statement for the year then ended, as well as notes to the financial statements, including a summary of significant accounting policies.
2. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Department of Social Development as at 31 March 2021, and its financial performance and cash flows for the year then ended, in accordance with the Modified Cash Standard (MCS) prescribed by the National Treasury and the requirements of the Public Finance Management Act 1 of 1999 (PFMA) and the Division of Revenue Act 4 of 2020 (Dora).

#### Basis for opinion

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

#### Other matter

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



## Unaudited supplementary schedules

7. The supplementary information set out on pages 337 to 351 does not form part of the financial statements and is presented as additional information. I have not audited these schedules and, accordingly, I not express an opinion thereon.

## Responsibilities of the accounting officer for the financial statements

8. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with the MCS and the requirements of the PFMA and Dora, and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.
9. In preparing the financial statements, the accounting officer is responsible for assessing the department's ability to continue as a going concern, disclosing, as applicable, matters relating to going concern and using the going concern basis of accounting unless the appropriate governance structure either intends to liquidate the department or to cease operations, or has no realistic alternative but to do so.

## Auditor-general's responsibilities for the audit of the financial statements

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

<b>Report on the audit of the annual performance report</b>
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## Introduction and scope

12. In accordance with the Public Audit Act 25 of 2004 (PAA) and the general notice issued in terms thereof, I have a responsibility to report on the usefulness and reliability of the reported performance information against predetermined objectives for selected programme presented in the annual performance report. I performed procedures to identify material findings but not to gather evidence to express assurance.

13. My procedures address the usefulness and reliability of the reported performance information, which must be based on the department's approved performance planning documents. I have not evaluated the completeness and appropriateness of the performance indicators included in the planning documents. My procedures do not examine whether the actions taken by the department enabled service delivery. My procedures do not extend to any disclosures or assertions relating to the extent of achievements in the current year or planned performance strategies and information in respect of future periods that may be included as part of the reported performance information. Accordingly, my findings do not extend to these matters.
14. I evaluated the usefulness and reliability of the reported performance information in accordance with the criteria developed from the performance management and reporting framework, as defined in the general notice, for programme 3 - children and families presented on pages 85 to 91 in the department's annual performance report for the year ended 31 March 2021.
15. I performed procedures to determine whether the reported performance information was properly presented and whether performance was consistent with the approved performance planning documents. I performed further procedures to determine whether the indicators and related targets were measurable and relevant, and assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.
16. The material findings on the usefulness and reliability of the performance information of the selected programme is as follows:

### **Programme 3 – children and families**

#### **Number of ECD programmes registered**

17. The achievement of 3 012 early childhood development (ECD) programmes registered was reported against the target of 2 960 in the annual performance report. However, the supporting evidence provided did not agree to the reported achievement and materially differed from the reported achievement.

#### **Number of children accessing ECD programmes**

18. The achievement of 92 083 children accessing ECD programmes was reported against the target of 96 311 in the annual performance report. However, the supporting evidence provided did not agree to the reported achievement and materially differed from the reported achievement.

#### **Number of fully registered ECD centres**

19. The achievement of 1 265 fully registered ECD centres was reported against the target of 1 267 in the annual performance report. However, the supporting evidence

provided did not agree to the reported achievement and materially differed from the reported achievement.

#### Number of conditionally registered ECD centres

20. The achievement of 1 840 conditionally registered ECD centres was reported against the target of 1 948 in the annual performance report. However, the supporting evidence provided did not agree to the reported achievement and materially differed from the reported achievement.

#### Other matters

21. I draw attention to the matters below.

#### Achievement of planned targets

22. The annual performance report on pages 48 to 106 includes information on the achievement of planned targets for the year and management's explanations provided for the under- and over-achievement of targets. This information should be considered in the context of the material findings on the usefulness and reliability of the reported performance information in paragraphs 17 to 20 of this report.

#### Adjustment of material misstatements

23. I identified material misstatements in the annual performance report submitted for auditing. These material misstatements were on the reported performance information of programme 3: – children and families. As management subsequently corrected only some of the misstatements, I raised material findings on the usefulness and reliability of the reported performance information. Those that were not corrected are reported above.

### Report on the audit of compliance with legislation

#### Introduction and scope

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

### Strategic planning and performance management

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

### Transfers of funds

27. Sufficient appropriate audit evidence could not be obtained that appropriate measures were maintained to ensure that transfers and subsidies to entities were applied for their intended purposes, as required by treasury regulation 8.4.1.

### Consequence management

28. Losses resulting from fruitless and wasteful expenditure were not recovered from the liable persons, as required by treasury regulation 9.1.4.
29. Disciplinary steps were not taken against the officials who had incurred and/or permitted fruitless and wasteful expenditure, as required by section 38(1)(h)(iii) of the PFMA.
30. I was unable to obtain sufficient appropriate audit evidence that disciplinary steps were taken against officials who had incurred irregular expenditure as required by section 38(1)(h)(iii) of the PFMA. This was because investigations into irregular expenditure were not performed.

### Expenditure management

31. Effective and appropriate steps were not taken to prevent irregular expenditure amounting to R71,40 million, as disclosed in note 24 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 expired contracts.

### Procurement and contract management

32. In some instances the COVID 19 personal protective equipment items procured through quotations were in excess of price prescribed on Annexure A as required by paragraph 4.6 of National Treasury instruction note No 5 of 2020-21.

<b>Other information</b>
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33. The accounting officer is responsible for the other information. The other information comprises the information included in the annual report. The other information does not include the financial statements, the auditor's report and those selected programmes presented in the annual performance report that have been specifically reported in this auditor's report.

34. My opinion on the financial statements and findings on the reported performance information and compliance with legislation do not cover the other information and I do not express an audit opinion or any form of assurance conclusion on it.
35. In connection with my audit, my responsibility is to read the other information and, in doing so, consider whether the other information is materially inconsistent with the financial statements and the selected programmes presented in the annual performance report, or my knowledge obtained in the audit, or otherwise appears to be materially misstated.
36. I did not receive the other information prior to the date of the 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

37. I considered internal control relevant to my audit of the financial statements, reported performance information and compliance with applicable legislation; however, my objective was not to express any form of assurance on it. The matters reported below are limited to the significant internal control deficiencies that resulted in the findings on the reported performance information and the findings on compliance with legislation included in this report.
38. Leadership did not exercise adequate oversight responsibility for performance reporting and compliance with legislation. In this regard, the accounting officer did not adequately monitor implemented policies and procedures to support the achievement of credible performance reporting and compliance with legislative requirements.
39. Management did not diligently undertake routine quarterly reconciliations and reviews to support the achievements reported in the annual performance report. This was due to management not fully understanding the requirements of the performance reporting framework.

#### Other reports

40. I draw attention to the following engagements conducted by various parties which had, or could have, an impact on the matters reported in the department's financial statements, reported performance information, compliance with applicable legislation and other related matters. These reports did not form part of my opinion on the financial statements or my findings on the reported performance information or compliance with legislation.

41. The provincial internal audit unit for departments conducted two investigations covering the 2020-21 period. These investigations related to allegations of fraud and corruption within the department's supply chain management function relating to the procurement of blankets and personal protective equipment. Both investigations had been completed and had resulted in criminal proceedings and disciplinary action being taken against officials at the date of this auditor's report.
42. The provincial internal audit unit for departments conducted 12 investigations covering the period 2009 - 2020. These investigations related to allegations of fraud and corruption within the department's supply chain management function, the mismanagement of departmental funds by non-profit organisations, the human resource function, collusion between departmental officials and service providers regarding tenders, foster care grants, home community-based services, the youth development programme as well as social relief of distress. Of the 12 investigations conducted, seven were completed and five were still in- progress at the date of this report. The accounting officer commenced with disciplinary action against officials on all seven of the finalised investigations.
43. The risk management and internal control directorate conducted an investigation covering the period 2015 – 2017. This investigation related to the mismanagement and utilisation of state-owned vehicles. The investigation had been completed and had resulted in criminal proceedings and disciplinary action being taken against officials at the date of this auditor's report.

*Auditor - General*  
Pietermaritzburg

30 July 2021



AUDITOR - GENERAL  
SOUTH AFRICA

*Auditing to build public confidence*

## **Annexure – Auditor-general’s responsibility for the audit**

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

### **Financial statements**

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

### **Communication with those charged with governance**

3. I communicate with the accounting officer regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that I identify during my audit.
4. I also provide the accounting officer with a statement that I have complied with relevant ethical requirements regarding independence, and 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.





**KWAZULU-NATAL PROVINCE**

**SOCIAL DEVELOPMENT**  
REPUBLIC OF SOUTH AFRICA

# **ANNUAL FINANCIAL STATEMENTS**

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For the year ended  
31 March 2021

**KZN DEPARTMENT OF SOCIAL DEVELOPMENT  
VOTE 13**

**ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2021**

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**KZN DEPARTMENT OF SOCIAL DEVELOPMENT  
VOTE 13**

**APPROPRIATION STATEMENT  
for the year ended 31 March 2021**

Appropriation per programme									
Voted funds and Direct charges	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Programme</b>									
1 ADMINISTRATION	559 968	-	7 056	567 024	572 691	- 5 667	101,0%	584 550	575 835
2 SOCIAL WELFARE SERVICES	904 988	-	14 000	918 988	912 802	6 186	99,3%	842 728	842 258
3 CHILDREN AND FAMILIES	1 631 541	-	-	1 631 541	1 556 956	74 585	95,4%	1 488 657	1 480 492
4 RESTORATIVE SERVICES	372 303	-	-	372 303	389 509	- 17 206	104,6%	386 441	382 100
5 DEVELOPMENT AND RESEARCH	263 200	-	- 21 056	242 144	241 944	200	99,9%	273 271	261 390
<b>Programme sub total</b>	<b>3 732 000</b>	<b>-</b>	<b>-</b>	<b>3 732 000</b>	<b>3 673 902</b>	<b>58 098</b>	<b>98,4%</b>	<b>3 575 647</b>	<b>3 542 075</b>
<b>Statutory Appropriation</b>	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>3 732 000</b>	<b>-</b>	<b>-</b>	<b>3 732 000</b>	<b>3 673 902</b>	<b>58 098</b>	<b>98,4%</b>	<b>3 575 647</b>	<b>3 542 075</b>
<b>Reconciliation with Statement of Financial Performance</b>									
<b>Add:</b>									
Departmental receipts				13 021				12 148	
<b>Actual amounts per Statement of Financial Performance (Total Revenue)</b>				<b>3 745 021</b>				<b>3 587 795</b>	
<b>Add:</b>									
Aid assistance					-				-
Prior year unauthorised expenditure approved without funding									
<b>Actual amounts per Statement of Financial Performance Expenditure</b>					<b>3 673 902</b>				<b>3 542 075</b>

**KZN DEPARTMENT OF SOCIAL DEVELOPMENT  
VOTE 13**

**APPROPRIATION STATEMENT  
for the year ended 31 March 2021**

Appropriation per economic classification	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>2 488 821</b>	-	-	<b>2 488 821</b>	<b>2 489 529</b>	- 708	<b>100,0%</b>	<b>2 383 156</b>	<b>2 420 739</b>
Compensation of employees	1 601 486	-	-	1 601 486	1 626 783	- 25 297	101,6%	1 617 384	1 596 793
Salaries and wages	1 368 538	-	-	1 368 538	1 380 456	- 11 918	100,9%	1 330 551	1 360 943
Social contributions	232 948	-	-	232 948	246 327	- 13 379	105,7%	286 833	235 850
Goods and services	887 321	-	-	887 321	863 839	23 482	97,4%	765 735	823 910
Administrative fees	4 180	-	23	4 157	1 957	2 200	47,1%	3 279	4 746
Advertising	6 196	-	-	6 196	7 316	- 1 120	118,1%	2 739	11 611
Minor assets	16 948	-	106	16 842	3 758	13 084	22,3%	11 568	2 607
Audit costs: External	9 554	-	-	9 554	6 872	2 682	71,9%	21 269	19 293
Bursaries: Employees	2 792	-	-	2 792	2 929	- 137	104,9%	2 522	1 988
Catering: Departmental activities	13 805	-	2 980	10 825	12 515	- 1 690	115,6%	12 064	9 936
Communication (G&S)	32 334	-	92	32 242	33 195	- 953	103,0%	27 693	30 404
Computer services	30 743	-	-	30 743	37 548	- 6 805	122,1%	43 518	40 138
Consultants: Business and advisory services	3 030	-	2 200	830	1 855	- 1 025	223,5%	5 803	1 005
Legal services	1 452	-	-	1 452	1 172	280	80,7%	1 452	3 901
Contractors	55 545	-	175	55 370	46 775	8 595	84,5%	120 367	97 910
Agency and support / outsourced services	26 908	-	806	26 102	30 502	- 4 400	116,9%	51 256	54 932
Entertainment	15	-	-	15	-	15	-	-	-
Fleet services (including government motor transport)	53 631	-	76	53 555	30 371	23 184	56,7%	52 975	44 577
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	638
Inventory: Food and food supplies	470	-	-	470	75	395	16,0%	192	114
Inventory: Materials and supplies	91	-	-	91	-	91	-	-	-
Inventory: Medical supplies	50	-	-	50	-	50	-	-	-
Inventory: Other supplies	11 170	-	-	11 170	6 735	4 435	60,3%	4 663	27 792

**KZN DEPARTMENT OF SOCIAL DEVELOPMENT  
VOTE 13**

**APPROPRIATION STATEMENT  
for the year ended 31 March 2021**

Appropriation per economic classification	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Consumable supplies	262 737	-	5 349	268 086	282 896	- 14 810	105,5%	58 000	64 287
Consumable: Stationery, printing and office supplies	19 243	-	160	19 083	10 350	8 733	54,2%	23 856	10 454
Operating leases	67 655	-	20	67 635	50 831	16 804	75,2%	63 918	62 177
Property payments	185 607	-	7 056	192 663	238 655	- 45 992	123,9%	168 467	249 511
Transport provided: Departmental activity	1 602	-	100	1 502	172	1 330	11,5%	2 696	2 151
Travel and subsistence	63 053	-	2 188	60 865	46 339	14 526	76,1%	58 812	60 977
Training and development	9 136	-	3 429	5 707	559	5 148	9,8%	19 178	15 852
Operating payments	6 251	-	-	6 251	9 530	- 3 279	152,5%	5 334	2 488
Venues and facilities	916	-	50	866	389	477	44,9%	1 471	2 699
Rental and hiring	2 207	-	-	2 207	543	1 664	24,6%	2 643	1 722
Interest and rent on land	14	-	-	14	147	- 133	1050,0%	37	36
Interest (Incl. interest on unitary payments (PPP))	14	-	-	14	147	- 133	1050,0%	-	36
Rent on land	-	-	-	-	-	-	-	37	-
<b>Transfers and subsidies</b>	<b>1 146 185</b>	<b>-</b>	<b>-</b>	<b>1 146 185</b>	<b>1 088 774</b>	<b>57 411</b>	<b>95,0%</b>	<b>1 014 696</b>	<b>960 490</b>
Provinces and municipalities	991	-	-	991	401	590	40,5%	991	724
Provinces	991	-	-	991	401	590	40,5%	991	724
Provincial agencies and funds	991	-	-	991	401	590	40,5%	991	724
Departmental agencies and accounts	5 140	-	-	5 140	5 220	- 80	101,6%	4 761	4 683
Departmental agencies	5 140	-	-	5 140	5 220	- 80	101,6%	4 761	4 683
Non-profit institutions	1 130 018	-	-	1 130 018	1 073 669	56 349	95,0%	999 432	944 298
Households	10 036	-	-	10 036	9 484	552	94,5%	9 512	10 785
Social benefits	10 036	-	-	10 036	9 091	945	90,6%	9 512	10 637
Other transfers to households	-	-	-	-	393	- 393	-	-	148
<b>Payments for capital assets</b>	<b>96 994</b>	<b>-</b>	<b>-</b>	<b>96 994</b>	<b>94 359</b>	<b>2 635</b>	<b>97,3%</b>	<b>177 795</b>	<b>160 846</b>
Buildings and other fixed structures	69 929	-	-	69 929	71 325	- 1 396	102,0%	143 894	143 496

**KZN DEPARTMENT OF SOCIAL DEVELOPMENT  
VOTE 13**

**APPROPRIATION STATEMENT  
for the year ended 31 March 2021**

Appropriation per economic classification	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Buildings	69 929	-	-	69 929	71 325	- 1 396	102,0%	143 286	143 296
Other fixed structures	-	-	-	-	-	-	-	608	200
Machinery and equipment	27 065	-	-	27 065	23 034	4 031	85,1%	33 901	17 350
Transport equipment	14 192	-	-	14 192	13 434	758	94,7%	22 721	5 982
Other machinery and equipment	12 873	-	-	12 873	9 600	3 273	74,6%	11 180	11 368
<b>TOTAL</b>	<b>3 732 000</b>	<b>-</b>	<b>-</b>	<b>3 732 000</b>	<b>3 673 902</b>	<b>58 098</b>	<b>98,4%</b>	<b>3 575 647</b>	<b>3 542 075</b>

**KZN DEPARTMENT OF SOCIAL DEVELOPMENT  
VOTE 13**

**APPROPRIATION STATEMENT  
for the year ended 31 March 2021**

Programme 1: ADMINISTRATION

Sub programme	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1 OFFICE OF THE MEC	16 185	-	-	16 185	9 872	6 313	61,0%	15 055	11 578
2 CORPORATE MANAGEMENT SERVICES	326 118	-	-	326 118	303 749	22 369	93,1%	340 871	325 187
3 DISTRICT MANAGEMENT	217 665	-	7 056	224 721	259 070	- 34 349	115,3%	228 624	239 070
<b>TOTAL</b>	<b>559 968</b>	<b>-</b>	<b>7 056</b>	<b>567 024</b>	<b>572 691</b>	<b>- 5 667</b>	<b>101,0%</b>	<b>584 550</b>	<b>575 835</b>

Economic classification	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>530 707</b>	<b>-</b>	<b>7 056</b>	<b>537 763</b>	<b>540 614</b>	<b>- 2 851</b>	<b>100,5%</b>	<b>548 192</b>	<b>561 767</b>
Compensation of employees	284 090	-	-	284 090	288 129	- 4 039	101,4%	295 612	283 680
Salaries and wages	241 305	-	-	241 305	251 966	- 10 661	104,4%	250 593	248 961
Social contributions	42 785	-	-	42 785	36 163	6 622	84,5%	45 019	34 719
Goods and services	246 603	-	7 056	253 659	253 583	76	100,0%	252 543	278 074
Administrative fees	1 699	-	-	1 699	1 316	383	77,5%	1 363	2 154
Advertising	1 457	-	-	1 457	2 444	- 987	167,7%	1 118	5 705
Minor assets	5 879	-	-	5 879	1 492	4 387	25,4%	3 292	1 187
Audit costs: External	9 554	-	-	9 554	6 872	2 682	71,9%	21 269	19 293
Bursaries: Employees	2 792	-	-	2 792	2 929	- 137	104,9%	2 522	1 996
Catering: Departmental activities	3 337	-	-	3 337	4 382	- 1 045	131,3%	3 688	3 490
Communication (G&S)	19 035	-	-	19 035	16 629	2 406	87,4%	12 153	12 742
Computer services	30 104	-	-	30 104	37 548	- 7 444	124,7%	43 192	35 820

**KZN DEPARTMENT OF SOCIAL DEVELOPMENT  
VOTE 13**

**APPROPRIATION STATEMENT  
for the year ended 31 March 2021**

Economic classification	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Consultants: Business and advisory services	780	-	-	780	85	695	10,9%	641	971
Legal services	1 452	-	-	1 452	1 172	280	80,7%	1 452	3 901
Contractors	541	-	-	541	341	200	63,0%	749	680
Agency and support / outsourced services	523	-	-	523	3 578	- 3 055	684,1%	200	938
Fleet services (including government motor transport)	18 499	-	-	18 499	14 641	3 858	79,1%	21 139	20 357
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	486
Inventory: Other supplies	-	-	-	-	-	-	-	-	1 056
Consumable supplies	8 668	-	-	8 668	8 864	- 196	102,3%	5 693	4 896
Consumable: Stationery, printing and office supplies	6 762	-	-	6 762	4 892	1 870	72,3%	8 004	7 641
Operating leases	54 474	-	-	54 474	46 009	8 465	84,5%	51 896	57 313
Property payments	50 539	-	7 056	57 595	67 536	- 9 941	117,3%	45 748	66 835
Transport provided: Departmental activity	-	-	-	-	9	- 9	-	310	-
Travel and subsistence	22 726	-	-	22 726	23 723	- 997	104,4%	20 737	27 807
Training and development	3 143	-	-	3 143	153	2 990	4,9%	3 062	1 588
Operating payments	4 207	-	-	4 207	7 706	- 3 499	183,2%	3 450	804
Venues and facilities	359	-	-	359	22	337	6,1%	614	404
Rental and hiring	73	-	-	73	-	73	-	251	10
Interest and rent on land	14	-	-	14	142	- 128	1014,3%	37	13
Interest (Incl. interest on unitary payments (PPP))	14	-	-	14	142	- 128	1014,3%	-	13
Rent on land	-	-	-	-	-	-	-	37	-
<b>Transfers and subsidies</b>	<b>11 276</b>	<b>-</b>	<b>-</b>	<b>11 276</b>	<b>11 327</b>	<b>- 51</b>	<b>100,5%</b>	<b>10 628</b>	<b>8 575</b>
Provinces and municipalities	991	-	-	991	356	635	35,9%	991	724
Provinces	991	-	-	991	356	635	35,9%	991	724
Provincial agencies and funds	991	-	-	991	356	635	35,9%	991	724
Departmental agencies and accounts	5 140	-	-	5 140	5 181	- 41	100,8%	4 761	4 683



**KZN DEPARTMENT OF SOCIAL DEVELOPMENT  
VOTE 13**

**APPROPRIATION STATEMENT  
for the year ended 31 March 2021**

Economic classification	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Departmental agencies	5 140	-	-	5 140	5 181	- 41	100,8%	4 761	4 683
Households	5 145	-	-	5 145	5 790	- 645	112,5%	4 876	3 168
Social benefits	5 145	-	-	5 145	5 684	- 539	110,5%	4 876	3 020
Other transfers to households	-	-	-	-	106	- 106	-	-	148
<b>Payments for capital assets</b>	<b>17 985</b>	-	-	<b>17 985</b>	<b>19 510</b>	- <b>1 525</b>	<b>108,5%</b>	<b>25 730</b>	<b>5 493</b>
Buildings and other fixed structures	400	-	-	400	2 865	- 2 465	716,3%	-	-
Buildings	400	-	-	400	2 865	- 2 465	716,3%	-	-
Machinery and equipment	17 585	-	-	17 585	16 645	940	94,7%	25 730	5 493
Transport equipment	14 086	-	-	14 086	9 449	4 637	67,1%	22 721	2 166
Other machinery and equipment	3 499	-	-	3 499	7 196	- 3 697	205,7%	3 009	3 327
<b>TOTAL</b>	<b>559 968</b>	-	<b>7 056</b>	<b>567 024</b>	<b>572 691</b>	- <b>5 667</b>	<b>101,0%</b>	<b>584 550</b>	<b>575 835</b>

**KZN DEPARTMENT OF SOCIAL DEVELOPMENT  
VOTE 13**

**APPROPRIATION STATEMENT  
for the year ended 31 March 2021**

Subprogramme: 1.1: OFFICE OF THE MEC

Economic classification	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	15 426	-	-	15 426	9 184	6 242	59,5%	12 936	9 955
Compensation of employees	9 822	-	-	9 822	6 446	3 376	65,6%	7 995	4 577
Goods and services	5 604	-	-	5 604	2 738	2 866	48,9%	4 941	5 378
<b>Transfers and subsidies</b>	-	-	-	-	14	- 14	-	1 400	1 469
Households	-	-	-	-	14	- 14	-	1 400	1 469
<b>Payments for capital assets</b>	759	-	-	759	674	85	88,8%	719	154
Machinery and equipment	759	-	-	759	674	85	88,8%	719	154
<b>Total</b>	<b>16 185</b>	<b>-</b>	<b>-</b>	<b>16 185</b>	<b>9 872</b>	<b>6 313</b>	<b>61,0%</b>	<b>15 055</b>	<b>11 578</b>

**KZN DEPARTMENT OF SOCIAL DEVELOPMENT  
VOTE 13**

**APPROPRIATION STATEMENT  
for the year ended 31 March 2021**

Subprogramme: 1.2: CORPORATE MANAGEMENT SERVICES

Economic classification	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>302 478</b>	-	-	<b>302 478</b>	<b>279 815</b>	<b>22 663</b>	<b>92,5%</b>	<b>310 793</b>	<b>314 890</b>
Compensation of employees	150 852	-	-	150 852	144 631	6 221	95,9%	146 792	144 517
Goods and services	151 626	-	-	151 626	136 308	15 318	89,9%	164 001	170 372
Interest and rent on land	-	-	-	-	116	- 116	-	-	1
<b>Transfers and subsidies</b>	<b>8 098</b>	-	-	<b>8 098</b>	<b>8 363</b>	<b>- 265</b>	<b>103,3%</b>	<b>6 216</b>	<b>5 964</b>
Provinces and municipalities	991	-	-	991	355	636	35,8%	991	715
Departmental agencies and accounts	5 140	-	-	5 140	5 181	- 41	100,8%	4 761	4 683
Households	1 967	-	-	1 967	2 827	- 860	143,7%	464	566
<b>Payments for capital assets</b>	<b>15 542</b>	-	-	<b>15 542</b>	<b>14 331</b>	<b>- 1 211</b>	<b>92,2%</b>	<b>23 862</b>	<b>4 333</b>
Buildings and other fixed structures	400	-	-	400	2 865	- 2 465	716,3%	-	-
Machinery and equipment	15 142	-	-	15 142	11 466	3 676	75,7%	23 862	4 333
<b>Total</b>	<b>326 118</b>	-	-	<b>326 118</b>	<b>303 749</b>	<b>22 369</b>	<b>93,1%</b>	<b>340 871</b>	<b>325 187</b>

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**APPROPRIATION STATEMENT  
for the year ended 31 March 2021**

Subprogramme: 1.3: DISTRICT MANAGEMENT

Economic classification	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>212 803</b>	-	<b>7 056</b>	<b>219 859</b>	<b>251 615</b>	- 31 756	<b>114,4%</b>	<b>224 463</b>	<b>236 922</b>
Compensation of employees	123 416	-	-	123 416	137 052	- 13 636	111,0%	140 825	134 586
Goods and services	89 373	-	7 056	96 429	114 537	- 18 108	118,8%	83 601	102 324
Interest and rent on land	14	-	-	14	26	- 12	185,7%	37	12
<b>Transfers and subsidies</b>	<b>3 178</b>	-	-	<b>3 178</b>	<b>2 950</b>	<b>228</b>	<b>92,8%</b>	<b>3 012</b>	<b>1 142</b>
Provinces and municipalities	-	-	-	-	1	- 1	-	-	9
Households	3 178	-	-	3 178	2 949	229	92,8%	3 012	1 133
<b>Payments for capital assets</b>	<b>1 684</b>	-	-	<b>1 684</b>	<b>4 505</b>	- 2 821	<b>267,5%</b>	<b>1 149</b>	<b>1 006</b>
Machinery and equipment	1 684	-	-	1 684	4 505	- 2 821	267,5%	1 149	1 006
<b>Total</b>	<b>217 665</b>	-	<b>7 056</b>	<b>224 721</b>	<b>259 070</b>	- 34 349	<b>115,3%</b>	<b>228 624</b>	<b>239 070</b>

**KZN DEPARTMENT OF SOCIAL DEVELOPMENT  
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**APPROPRIATION STATEMENT  
for the year ended 31 March 2021**

**Programme 2: SOCIAL WELFARE SERVICES**

Sub programme	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1 MANAGEMENT AND SUPPORT	187 776	-	-	187 776	163 329	24 447	87,0%	206 121	212 777
2 SERVICES TO OLDER PERSONS	157 070	-	-	157 070	167 931	- 10 861	106,9%	187 946	185 850
3 SERVICES TO PERSONS WITH DISABILITIES	153 589	-	-	153 589	151 987	1 602	99,0%	148 586	156 301
4 HIV AND AIDS	236 240	-	-	236 240	229 151	7 089	97,0%	283 209	264 955
5 SOCIAL RELIEF	170 313	-	14 000	184 313	200 404	- 16 091	108,7%	16 866	22 375
<b>TOTAL</b>	<b>904 988</b>	<b>-</b>	<b>14 000</b>	<b>918 988</b>	<b>912 802</b>	<b>6 186</b>	<b>99,3%</b>	<b>842 728</b>	<b>842 258</b>

Economic classification	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>625 768</b>	<b>-</b>	<b>14 000</b>	<b>639 768</b>	<b>636 541</b>	<b>3 227</b>	<b>99,5%</b>	<b>491 751</b>	<b>501 888</b>
Compensation of employees	326 776	-	-	326 776	322 820	3 956	98,8%	321 492	322 170
Salaries and wages	283 705	-	-	283 705	278 681	5 024	98,2%	277 727	279 530
Social contributions	43 071	-	-	43 071	44 139	- 1 068	102,5%	43 765	42 640
Goods and services	298 992	-	14 000	312 992	313 721	- 729	100,2%	170 259	179 714
Administrative fees	992	-	-	992	255	737	25,7%	835	1 241
Advertising	100	-	-	100	454	- 354	454,0%	-	1 027
Minor assets	2 749	-	-	2 749	372	2 377	13,5%	2 046	301
Catering: Departmental activities	2 984	-	-	2 984	3 524	- 540	118,1%	2 735	2 026
Communication (G&S)	4 668	-	-	4 668	4 620	48	99,0%	3 833	6 703

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**APPROPRIATION STATEMENT  
for the year ended 31 March 2021**

Economic classification	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Computer services	233	-	-	233	-	233		-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	29
Contractors	1 840	-	-	1 840	2 056	- 216	111,7%	57 099	54 160
Agency and support / outsourced services	3 252	-	-	3 252	6 345	- 3 093	195,1%	3 417	8 135
Fleet services (including government motor transport)	10 505	-	-	10 505	8 054	2 451	76,7%	10 336	3 188
Inventory: Food and food supplies	366	-	-	366	-	366	-	-	-
Inventory: Other supplies	831	-	-	831	462	369	55,6%	461	3 778
Consumable supplies	177 258	-	14 000	191 258	203 866	- 12 608	106,6%	22 333	30 244
Consumable: Stationery, printing and office supplies	5 416	-	-	5 416	1 514	3 902	28,0%	5 066	1 213
Operating leases	7 359	-	-	7 359	2 993	4 366	40,7%	7 047	2 908
Property payments	65 142	-	-	65 142	71 317	- 6 175	109,5%	40 546	50 321
Transport provided: Departmental activity	450	-	-	450	82	368	18,2%	450	852
Travel and subsistence	12 924	-	-	12 924	7 372	5 552	57,0%	11 878	11 986
Training and development	1 152	-	-	1 152	-	1 152	-	1 455	-
Operating payments	459	-	-	459	309	150	67,3%	400	505
Venues and facilities	23	-	-	23	101	- 78	439,1%	23	820
Rental and hiring	289	-	-	289	25	264	8,7%	299	277
Interest and rent on land	-	-	-	-	-	-	-	-	4
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	4
<b>Transfers and subsidies</b>	<b>244 837</b>	-	-	<b>244 837</b>	<b>247 252</b>	- <b>2 415</b>	<b>101,0%</b>	<b>264 805</b>	<b>242 564</b>
Departmental agencies and accounts	-	-	-	-	39	- 39	-	-	-
Departmental agencies	-	-	-	-	39	- 39	-	-	-
Non-profit institutions	241 607	-	-	241 607	245 904	- 4 297	101,8%	261 743	241 656
Households	3 230	-	-	3 230	1 309	1 921	40,5%	3 062	908

**KZN DEPARTMENT OF SOCIAL DEVELOPMENT  
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**APPROPRIATION STATEMENT  
for the year ended 31 March 2021**

Economic classification	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Social benefits	3 230	-	-	3 230	1 309	1 921	40,5%	3 062	908
<b>Payments for capital assets</b>	<b>34 383</b>	-	-	<b>34 383</b>	<b>29 009</b>	<b>5 374</b>	<b>84,4%</b>	<b>86 172</b>	<b>97 806</b>
Buildings and other fixed structures	32 050	-	-	32 050	28 375	3 675	88,5%	84 512	96 995
Buildings	32 050	-	-	32 050	28 375	3 675	88,5%	83 904	96 795
Other fixed structures	-	-	-	-	-	-	-	608	200
Machinery and equipment	2 333	-	-	2 333	634	1 699	27,2%	1 660	811
Other machinery and equipment	2 333	-	-	2 333	634	1 699	27,2%	1 660	811
<b>TOTAL</b>	<b>904 988</b>	-	<b>14 000</b>	<b>918 988</b>	<b>912 802</b>	<b>6 186</b>	<b>99,3%</b>	<b>842 728</b>	<b>842 258</b>

**KZN DEPARTMENT OF SOCIAL DEVELOPMENT  
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**APPROPRIATION STATEMENT  
for the year ended 31 March 2021**

**Subprogramme: 2.1: MANAGEMENT AND SUPPORT**

Economic classification	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>152 626</b>	-	-	<b>152 626</b>	<b>134 198</b>	<b>18 428</b>	<b>87,9%</b>	<b>124 746</b>	<b>114 842</b>
Compensation of employees	54 676	-	-	54 676	46 456	8 220	85,0%	58 723	49 486
Goods and services	97 950	-	-	97 950	87 742	10 208	89,6%	66 023	65 355
Interest and rent on land	-	-	-	-	-	-	-	-	1
<b>Transfers and subsidies</b>	<b>3 230</b>	-	-	<b>3 230</b>	<b>282</b>	<b>2 948</b>	<b>8,7%</b>	<b>3 062</b>	<b>616</b>
Households	3 230	-	-	3 230	282	2 948	8,7%	3 062	616
<b>Payments for capital assets</b>	<b>31 920</b>	-	-	<b>31 920</b>	<b>28 849</b>	<b>3 071</b>	<b>90,4%</b>	<b>78 313</b>	<b>97 319</b>
Buildings and other fixed structures	30 379	-	-	30 379	28 375	2 004	93,4%	76 904	96 795
Machinery and equipment	1 541	-	-	1 541	474	1 067	30,8%	1 409	524
<b>Total</b>	<b>187 776</b>	-	-	<b>187 776</b>	<b>163 329</b>	<b>24 447</b>	<b>87,0%</b>	<b>206 121</b>	<b>212 777</b>



**KZN DEPARTMENT OF SOCIAL DEVELOPMENT  
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**APPROPRIATION STATEMENT  
for the year ended 31 March 2021**

**Subprogramme: 2.2: SERVICES TO OLDER PERSONS**

Economic classification	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>62 734</b>	-	-	<b>62 734</b>	<b>74 661</b>	- 11 927	<b>119,0%</b>	<b>64 239</b>	<b>79 898</b>
Compensation of employees	56 545	-	-	56 545	63 010	- 6 465	111,4%	58 362	63 084
Goods and services	6 189	-	-	6 189	11 651	- 5 462	188,3%	5 877	16 814
<b>Transfers and subsidies</b>	<b>93 684</b>	-	-	<b>93 684</b>	<b>93 143</b>	<b>541</b>	<b>99,4%</b>	<b>117 683</b>	<b>105 752</b>
Departmental agencies and accounts	-	-	-	-	39	- 39	-	-	-
Non-profit institutions	93 684	-	-	93 684	92 396	1 288	98,6%	117 683	105 615
Households	-	-	-	-	708	- 708	-	-	137
<b>Payments for capital assets</b>	<b>652</b>	-	-	<b>652</b>	<b>127</b>	<b>525</b>	<b>19,5%</b>	<b>6 024</b>	<b>200</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	6 024	200
Machinery and equipment	652	-	-	652	127	525	19,5%	-	-
<b>Total</b>	<b>157 070</b>	-	-	<b>157 070</b>	<b>167 931</b>	- 10 861	<b>106,9%</b>	<b>187 946</b>	<b>185 850</b>

**KZN DEPARTMENT OF SOCIAL DEVELOPMENT  
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**APPROPRIATION STATEMENT  
for the year ended 31 March 2021**

Subprogramme: 2.3: SERVICES TO PERSONS WITH DISABILITIES

Economic classification	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>75 727</b>	-	-	<b>75 727</b>	<b>76 856</b>	- 1 129	<b>101,5%</b>	<b>68 230</b>	<b>82 232</b>
Compensation of employees	70 117	-	-	70 117	70 064	53	99,9%	61 118	70 229
Goods and services	5 610	-	-	5 610	6 792	- 1 182	121,1%	7 112	12 000
Interest and rent on land	-	-	-	-	-	-	-	-	3
<b>Transfers and subsidies</b>	<b>76 051</b>	-	-	<b>76 051</b>	<b>75 131</b>	<b>920</b>	<b>98,8%</b>	<b>78 521</b>	<b>74 069</b>
Non-profit institutions	76 051	-	-	76 051	74 975	1 076	98,6%	78 521	74 005
Households	-	-	-	-	156	- 156	-	-	64
<b>Payments for capital assets</b>	<b>1 811</b>	-	-	<b>1 811</b>	-	<b>1 811</b>	-	<b>1 835</b>	-
Buildings and other fixed structures	1 671	-	-	1 671	-	1 671	-	1 584	-
Machinery and equipment	140	-	-	140	-	140	-	251	-
<b>Total</b>	<b>153 589</b>	-	-	<b>153 589</b>	<b>151 987</b>	<b>1 602</b>	<b>99,0%</b>	<b>148 586</b>	<b>156 301</b>

**KZN DEPARTMENT OF SOCIAL DEVELOPMENT  
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**APPROPRIATION STATEMENT  
for the year ended 31 March 2021**

**Subprogramme: 2.4: HIV AND AIDS**

Economic classification	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>164 368</b>	-	-	<b>164 368</b>	<b>150 422</b>	<b>13 946</b>	<b>91,5%</b>	<b>217 670</b>	<b>202 541</b>
Compensation of employees	145 438	-	-	145 438	143 290	2 148	98,5%	143 289	139 371
Goods and services	18 930	-	-	18 930	7 132	11 798	37,7%	74 381	63 170
<b>Transfers and subsidies</b>	<b>71 872</b>	-	-	<b>71 872</b>	<b>78 696</b>	<b>6 824</b>	<b>109,5%</b>	<b>65 539</b>	<b>62 127</b>
Non-profit institutions	71 872	-	-	71 872	78 533	6 661	109,3%	65 539	62 036
Households	-	-	-	-	163	163	-	-	91
<b>Payments for capital assets</b>	<b>-</b>	-	-	<b>-</b>	<b>33</b>	<b>33</b>	<b>-</b>	<b>-</b>	<b>287</b>
Machinery and equipment	-	-	-	-	33	33	-	-	287
<b>Total</b>	<b>236 240</b>	-	-	<b>236 240</b>	<b>229 151</b>	<b>7 089</b>	<b>97,0%</b>	<b>283 209</b>	<b>264 955</b>

**Subprogramme: 2.5: SOCIAL RELIEF**

Economic classification	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>170 313</b>	-	<b>14 000</b>	<b>184 313</b>	<b>200 404</b>	<b>16 091</b>	<b>108,7%</b>	<b>16 866</b>	<b>22 375</b>
Goods and services	170 313	-	14 000	184 313	200 404	16 091	108,7%	16 866	22 375
<b>Total</b>	<b>170 313</b>	-	<b>14 000</b>	<b>184 313</b>	<b>200 404</b>	<b>16 091</b>	<b>108,7%</b>	<b>16 866</b>	<b>22 375</b>

**KZN DEPARTMENT OF SOCIAL DEVELOPMENT  
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**APPROPRIATION STATEMENT  
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**Programme 3: CHILDREN AND FAMILIES**

Sub programme	2020/21							2019/20		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure	
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	
1	MANAGEMENT AND SUPPORT	155 951	-	-	155 951	139 893	16 058	89,7%	116 624	199 817
2	CARE AND SERVICES TO FAMILIES	14 133	-	-	14 133	25 501	- 11 368	180,4%	18 091	25 052
3	CHILD CARE AND PROTECTION	379 448	-	-	379 448	436 035	- 56 587	114,9%	408 108	438 101
4	ECD AND PARTIAL CARE	739 953	-	-	739 953	650 671	89 282	87,9%	563 998	517 471
5	CHILD AND YOUTH CARE CENTRES	240 473	-	-	240 473	217 832	22 641	90,6%	255 771	219 017
6	COMMUNITY-BASED CARE SERVICES FOR CHILDREN	101 583	-	-	101 583	87 024	14 559	85,7%	126 065	81 034
<b>TOTAL</b>		<b>1 631 541</b>	<b>-</b>	<b>-</b>	<b>1 631 541</b>	<b>1 556 956</b>	<b>74 585</b>	<b>95,4%</b>	<b>1 488 657</b>	<b>1 480 492</b>

Economic classification	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>822 561</b>	<b>-</b>	<b>-</b>	<b>822 561</b>	<b>819 634</b>	<b>2 927</b>	<b>99,6%</b>	<b>849 531</b>	<b>877 248</b>
Compensation of employees	640 725	-	-	640 725	656 389	- 15 664	102,4%	645 864	645 056
Salaries and wages	551 272	-	-	551 272	548 202	3 070	99,4%	510 188	541 431
Social contributions	89 453	-	-	89 453	108 187	- 18 734	120,9%	135 676	103 625
Goods and services	181 836	-	-	181 836	163 240	18 596	89,8%	203 667	232 181
Administrative fees	570	-	-	570	180	390	31,6%	439	509
Advertising	760	-	-	760	1 770	- 1 010	232,9%	245	2 983

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**APPROPRIATION STATEMENT  
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Economic classification	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Minor assets	4 148	-	-	4 148	1 686	2 462	40,6%	2 904	317
Bursaries: Employees	-	-	-	-	-	-	-	-	8
Catering: Departmental activities	1 467	-	-	1 467	2 625	1 158	178,9%	907	1 560
Communication (G&S)	1 874	-	-	1 874	6 076	4 202	324,2%	4 844	5 542
Computer services	23	-	-	23	-	23	-	23	4 318
Contractors	51 693	-	-	51 693	42 526	9 167	82,3%	60 176	41 539
Agency and support / outsourced services	15 670	-	-	15 670	13 666	2 004	87,2%	41 050	36 062
Entertainment	15	-	-	15	-	15	-	-	-
Fleet services (including government motor transport)	14 938	-	-	14 938	5 508	9 430	36,9%	12 136	13 878
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	152
Inventory: Food and food supplies	104	-	-	104	75	29	72,1%	192	114
Inventory: Materials and supplies	20	-	-	20	-	20	-	-	-
Inventory: Medical supplies	50	-	-	50	-	50	-	-	-
Inventory: Other supplies	8 765	-	-	8 765	5 934	2 831	67,7%	2 375	20 654
Consumable supplies	15 526	-	-	15 526	21 311	5 785	137,3%	7 583	8 731
Consumable: Stationery, printing and office supplies	3 239	-	-	3 239	1 594	1 645	49,2%	7 647	969
Operating leases	2 928	-	-	2 928	1 110	1 818	37,9%	2 710	1 127
Property payments	44 750	-	-	44 750	49 444	4 694	110,5%	48 164	82 462
Transport provided: Departmental activity	432	-	-	432	-	432	-	400	343
Travel and subsistence	12 728	-	-	12 728	8 410	4 318	66,1%	10 005	8 739
Training and development	60	-	-	60	-	60	-	-	-
Operating payments	776	-	-	776	842	66	108,5%	757	533
Venues and facilities	200	-	-	200	-	200	-	200	512

**KZN DEPARTMENT OF SOCIAL DEVELOPMENT  
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**APPROPRIATION STATEMENT  
for the year ended 31 March 2021**

Economic classification	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Rental and hiring	1 100	-	-	1 100	483	617	43,9%	910	1 145
Interest and rent on land	-	-	-	-	5	5	-	-	11
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	5	5	-	-	11
<b>Transfers and subsidies</b>	<b>784 935</b>	<b>-</b>	<b>-</b>	<b>784 935</b>	<b>710 690</b>	<b>74 245</b>	<b>90,5%</b>	<b>610 170</b>	<b>586 745</b>
Provinces and municipalities	-	-	-	-	1	1	-	-	-
Provinces	-	-	-	-	1	1	-	-	-
Provincial agencies and funds	-	-	-	-	1	1	-	-	-
Non-profit institutions	784 195	-	-	784 195	708 879	75 316	90,4%	609 469	584 755
Households	740	-	-	740	1 810	1 070	244,6%	701	1 990
Social benefits	740	-	-	740	1 523	783	205,8%	701	1 990
Other transfers to households	-	-	-	-	287	287	-	-	-
<b>Payments for capital assets</b>	<b>24 045</b>	<b>-</b>	<b>-</b>	<b>24 045</b>	<b>26 632</b>	<b>2 587</b>	<b>110,8%</b>	<b>28 956</b>	<b>16 499</b>
Buildings and other fixed structures	20 078	-	-	20 078	22 980	2 902	114,5%	25 792	10 161
Buildings	20 078	-	-	20 078	22 980	2 902	114,5%	25 792	10 161
Machinery and equipment	3 967	-	-	3 967	3 652	315	92,1%	3 164	6 338
Transport equipment	106	-	-	106	2 339	2 233	2206,6%	-	-
Other machinery and equipment	3 861	-	-	3 861	1 313	2 548	34,0%	3 164	6 338
<b>TOTAL</b>	<b>1 631 541</b>	<b>-</b>	<b>-</b>	<b>1 631 541</b>	<b>1 556 956</b>	<b>74 585</b>	<b>95,4%</b>	<b>1 488 657</b>	<b>1 480 492</b>

**KZN DEPARTMENT OF SOCIAL DEVELOPMENT  
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**APPROPRIATION STATEMENT  
for the year ended 31 March 2021**

Subprogramme: 3.1: MANAGEMENT AND SUPPORT

Economic classification	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>153 857</b>	-	-	<b>153 857</b>	<b>137 922</b>	<b>15 935</b>	<b>89,6%</b>	<b>114 744</b>	<b>193 350</b>
Compensation of employees	96 978	-	-	96 978	85 908	11 070	88,6%	66 407	89 891
Goods and services	56 879	-	-	56 879	52 012	4 867	91,4%	48 337	103 458
Interest and rent on land	-	-	-	-	2	- 2	-	-	1
<b>Transfers and subsidies</b>	<b>740</b>	-	-	<b>740</b>	<b>717</b>	<b>23</b>	<b>96,9%</b>	<b>701</b>	<b>796</b>
Households	740	-	-	740	717	23	96,9%	701	796
<b>Payments for capital assets</b>	<b>1 354</b>	-	-	<b>1 354</b>	<b>1 254</b>	<b>100</b>	<b>92,6%</b>	<b>1 179</b>	<b>5 671</b>
Machinery and equipment	1 354	-	-	1 354	1 254	100	92,6%	1 179	5 671
<b>Total</b>	<b>155 951</b>	-	-	<b>155 951</b>	<b>139 893</b>	<b>16 058</b>	<b>89,7%</b>	<b>116 624</b>	<b>199 817</b>

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**APPROPRIATION STATEMENT  
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Subprogramme: 3.2: CARE AND SERVICES TO FAMILIES

Economic classification	2020/21							2019/20		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure	
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	
<b>Current payments</b>	<b>6 658</b>	-	-	<b>6 658</b>	<b>18 002</b>	-	<b>11 344</b>	<b>270,4%</b>	<b>9 867</b>	<b>17 523</b>
Compensation of employees	5 240	-	-	5 240	17 466	-	12 226	333,3%	8 470	16 106
Goods and services	1 418	-	-	1 418	536	882	37,8%	1 397	1 417	
<b>Transfers and subsidies</b>	<b>7 475</b>	-	-	<b>7 475</b>	<b>7 499</b>	-	<b>24</b>	<b>100,3%</b>	<b>8 224</b>	<b>7 529</b>
Non-profit institutions	7 475	-	-	7 475	7 195	280	96,3%	8 224	7 457	
Households	-	-	-	-	304	-	304	-	-	72
<b>Total</b>	<b>14 133</b>	-	-	<b>14 133</b>	<b>25 501</b>	-	<b>11 368</b>	<b>180,4%</b>	<b>18 091</b>	<b>25 052</b>



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**APPROPRIATION STATEMENT  
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Subprogramme: 3.4: ECD AND PARTIAL CARE

Economic classification	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>164 997</b>	-	-	<b>164 997</b>	<b>149 350</b>	<b>15 647</b>	<b>90,5%</b>	<b>143 857</b>	<b>135 196</b>
Compensation of employees	143 112	-	-	143 112	128 703	14 409	89,9%	131 044	125 233
Goods and services	21 885	-	-	21 885	20 647	1 238	94,3%	12 813	9 963
<b>Transfers and subsidies</b>	<b>566 456</b>	-	-	<b>566 456</b>	<b>486 564</b>	<b>79 892</b>	<b>85,9%</b>	<b>408 944</b>	<b>378 788</b>
Non-profit institutions	566 456	-	-	566 456	486 514	79 942	85,9%	408 944	378 685
Households	-	-	-	-	50	- 50	-	-	103
<b>Payments for capital assets</b>	<b>8 500</b>	-	-	<b>8 500</b>	<b>14 757</b>	<b>- 6 257</b>	<b>173,6%</b>	<b>11 197</b>	<b>3 487</b>
Buildings and other fixed structures	8 500	-	-	8 500	14 738	- 6 238	173,4%	11 012	3 447
Machinery and equipment	-	-	-	-	19	- 19	-	185	40
<b>Total</b>	<b>739 953</b>	-	-	<b>739 953</b>	<b>650 671</b>	<b>89 282</b>	<b>87,9%</b>	<b>563 998</b>	<b>517 471</b>

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**APPROPRIATION STATEMENT  
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Subprogramme: 3.5: CHILD AND YOUTH CARE CENTRES

Economic classification	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>85 307</b>	-	-	<b>85 307</b>	<b>70 758</b>	<b>14 549</b>	<b>82,9%</b>	<b>119 831</b>	<b>90 262</b>
Compensation of employees	51 253	-	-	51 253	44 107	7 146	86,1%	60 375	40 456
Goods and services	34 054	-	-	34 054	26 649	7 405	78,3%	59 456	49 802
Interest and rent on land	-	-	-	-	2	- 2	-	-	4
<b>Transfers and subsidies</b>	<b>142 806</b>	-	-	<b>142 806</b>	<b>138 203</b>	<b>4 603</b>	<b>96,8%</b>	<b>120 801</b>	<b>121 971</b>
Provinces and municipalities	-	-	-	-	1	- 1	-	-	-
Non-profit institutions	142 806	-	-	142 806	138 185	4 621	96,8%	120 801	121 944
Households	-	-	-	-	17	- 17	-	-	27
<b>Payments for capital assets</b>	<b>12 360</b>	-	-	<b>12 360</b>	<b>8 871</b>	<b>3 489</b>	<b>71,8%</b>	<b>15 139</b>	<b>6 784</b>
Buildings and other fixed structures	11 578	-	-	11 578	8 242	3 336	71,2%	14 780	6 714
Machinery and equipment	782	-	-	782	629	153	80,4%	359	70
<b>Total</b>	<b>240 473</b>	-	-	<b>240 473</b>	<b>217 832</b>	<b>22 641</b>	<b>90,6%</b>	<b>255 771</b>	<b>219 017</b>

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**APPROPRIATION STATEMENT  
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Subprogramme: 3.6: COMMUNITY-BASED CARE SERVICES FOR CHILDREN

Economic classification	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>101 583</b>	-	-	<b>101 583</b>	<b>87 024</b>	<b>14 559</b>	<b>85,7%</b>	<b>126 065</b>	<b>81 007</b>
Compensation of employees	52 152	-	-	52 152	41 906	10 246	80,4%	64 772	40 249
Goods and services	49 431	-	-	49 431	45 118	4 313	91,3%	61 293	40 758
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-	-	27
Households	-	-	-	-	-	-	-	-	27
<b>Total</b>	<b>101 583</b>	-	-	<b>101 583</b>	<b>87 024</b>	<b>14 559</b>	<b>85,7%</b>	<b>126 065</b>	<b>81 034</b>

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**APPROPRIATION STATEMENT  
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Programme 4: RESTORATIVE SERVICES

Sub programme	2020/21							2019/20		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure	
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	
1	MANAGEMENT AND SUPPORT	68 582	-	-	68 582	76 553	- 7 971	111,6%	83 018	83 701
2	CRIME PREVENTION AND SUPPORT	134 626	-	-	134 626	140 041	- 5 415	104,0%	133 152	134 386
3	VICTIM EMPOWERMENT	83 949	-	-	83 949	78 090	5 859	93,0%	70 726	67 961
4	SUBSTANCE ABUSE, PREVENTION AND REHABILITATION	85 146	-	-	85 146	94 825	- 9 679	111,4%	99 545	96 052
<b>TOTAL</b>		<b>372 303</b>	<b>-</b>	<b>-</b>	<b>372 303</b>	<b>389 509</b>	<b>- 17 206</b>	<b>104,6%</b>	<b>386 441</b>	<b>382 100</b>

Economic classification	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>298 891</b>	<b>-</b>	<b>-</b>	<b>298 891</b>	<b>299 812</b>	<b>- 921</b>	<b>100,3%</b>	<b>301 832</b>	<b>305 513</b>
Compensation of employees	232 777	-	-	232 777	237 406	- 4 629	102,0%	226 699	223 625
Salaries and wages	194 165	-	-	194 165	198 395	- 4 230	102,2%	182 923	186 960
Social contributions	38 612	-	-	38 612	39 011	- 399	101,0%	43 776	36 665
Goods and services	66 114	-	-	66 114	62 406	3 708	94,4%	75 133	81 880
Administrative fees	464	-	-	464	66	398	14,2%	281	306
Advertising	3 759	-	-	3 759	1 752	2 007	46,6%	1 161	873
Minor assets	2 645	-	-	2 645	140	2 505	5,3%	2 514	620
Catering: Departmental activities	1 002	-	-	1 002	1 033	- 31	103,1%	932	1 026
Communication (G&S)	5 261	-	-	5 261	4 155	1 106	79,0%	5 495	5 324
Computer services	160	-	-	160	-	160	-	180	-
Contractors	877	-	-	877	166	711	18,9%	1 313	497

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**APPROPRIATION STATEMENT  
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Economic classification	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Agency and support / outsourced services	6 271	-	-	6 271	6 816	- 545	108,7%	5 377	8 334
Fleet services (including government motor transport)	7 107	-	-	7 107	1 560	5 547	22,0%	7 248	5 788
Inventory: Materials and supplies	71	-	-	71	-	71	-	-	-
Inventory: Other supplies	1 474	-	-	1 474	251	1 223	17,0%	1 414	1 287
Consumable supplies	5 518	-	-	5 518	3 428	2 090	62,1%	5 335	4 806
Consumable: Stationery, printing and office supplies	2 578	-	-	2 578	1 129	1 449	43,8%	2 757	500
Operating leases	1 618	-	-	1 618	464	1 154	28,7%	1 604	460
Property payments	17 769	-	-	17 769	37 487	- 19 718	211,0%	29 162	46 434
Transport provided: Departmental activity	420	-	-	420	-	420	-	486	179
Travel and subsistence	7 374	-	-	7 374	3 464	3 910	47,0%	8 137	5 032
Training and development	344	-	-	344	-	344	-	54	-
Operating payments	523	-	-	523	326	197	62,3%	316	166
Venues and facilities	134	-	-	134	169	- 35	126,1%	434	88
Rental and hiring	745	-	-	745	-	745	-	933	160
Interest and rent on land	-	-	-	-	-	-	-	-	8
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	8
<b>Transfers and subsidies</b>	<b>72 426</b>	<b>-</b>	<b>-</b>	<b>72 426</b>	<b>87 897</b>	<b>- 15 471</b>	<b>121,4%</b>	<b>83 347</b>	<b>76 100</b>
Provinces and municipalities	-	-	-	-	44	- 44	-	-	-
Provinces	-	-	-	-	44	- 44	-	-	-
Provincial agencies and funds	-	-	-	-	44	- 44	-	-	-
Non-profit institutions	72 245	-	-	72 245	87 528	- 15 283	121,2%	83 175	75 160
Households	181	-	-	181	325	- 144	179,6%	172	940
Social benefits	181	-	-	181	325	- 144	179,6%	172	940
<b>Payments for capital assets</b>	<b>986</b>	<b>-</b>	<b>-</b>	<b>986</b>	<b>1 800</b>	<b>- 814</b>	<b>182,6%</b>	<b>1 262</b>	<b>487</b>
Machinery and equipment	986	-	-	986	1 800	- 814	182,6%	1 262	487

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**APPROPRIATION STATEMENT  
for the year ended 31 March 2021**

Economic classification	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Transport equipment	-	-	-	-	1 646	- 1 646	-	-	-
Other machinery and equipment	986	-	-	986	154	832	15,6%	1 262	487
<b>TOTAL</b>	<b>372 303</b>	<b>-</b>	<b>-</b>	<b>372 303</b>	<b>389 509</b>	<b>- 17 206</b>	<b>104,6%</b>	<b>386 441</b>	<b>382 100</b>

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**APPROPRIATION STATEMENT  
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Subprogramme: 4.1: MANAGEMENT AND SUPPORT

Economic classification	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>68 401</b>	-	-	<b>68 401</b>	<b>74 698</b>	- 6 297	<b>109,2%</b>	<b>82 846</b>	<b>83 514</b>
Compensation of employees	36 694	-	-	36 694	38 320	- 1 626	104,4%	39 419	37 123
Goods and services	31 707	-	-	31 707	36 378	- 4 671	114,7%	43 427	46 391
<b>Transfers and subsidies</b>	<b>181</b>	-	-	<b>181</b>	<b>136</b>	<b>45</b>	<b>75,1%</b>	<b>172</b>	<b>154</b>
Provinces and municipalities	-	-	-	-	44	- 44	-	-	-
Households	181	-	-	181	92	89	50,8%	172	154
<b>Payments for capital assets</b>	<b>-</b>	-	-	<b>-</b>	<b>1 719</b>	<b>1 719</b>	-	<b>-</b>	<b>33</b>
Machinery and equipment	-	-	-	-	1 719	- 1 719	-	-	33
<b>Total</b>	<b>68 582</b>	-	-	<b>68 582</b>	<b>76 553</b>	<b>7 971</b>	<b>111,6%</b>	<b>83 018</b>	<b>83 701</b>

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Subprogramme: 4.2: CRIME PREVENTION AND SUPPORT

Economic classification	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>121 951</b>	-	-	<b>121 951</b>	<b>128 595</b>	- 6 644	<b>105,4%</b>	<b>120 954</b>	<b>122 032</b>
Compensation of employees	102 645	-	-	102 645	116 287	- 13 642	113,3%	103 861	104 688
Goods and services	19 306	-	-	19 306	12 308	6 998	63,8%	17 093	17 344
<b>Transfers and subsidies</b>	<b>11 689</b>	-	-	<b>11 689</b>	<b>11 365</b>	<b>324</b>	<b>97,2%</b>	<b>10 936</b>	<b>12 073</b>
Non-profit institutions	11 689	-	-	11 689	11 251	438	96,3%	10 936	11 304
Households	-	-	-	-	114	- 114	-	-	769
<b>Payments for capital assets</b>	<b>986</b>	-	-	<b>986</b>	<b>81</b>	<b>905</b>	<b>8,2%</b>	<b>1 262</b>	<b>281</b>
Machinery and equipment	986	-	-	986	81	905	8,2%	1 262	281
<b>Total</b>	<b>134 626</b>	-	-	<b>134 626</b>	<b>140 041</b>	- 5 415	<b>104,0%</b>	<b>133 152</b>	<b>134 386</b>



**KZN DEPARTMENT OF SOCIAL DEVELOPMENT  
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**APPROPRIATION STATEMENT  
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Subprogramme: 4.3: VICTIM EMPOWERMENT

Economic classification	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>36 261</b>	-	-	<b>36 261</b>	<b>16 088</b>	<b>20 173</b>	<b>44,4%</b>	<b>16 179</b>	<b>17 556</b>
Compensation of employees	34 252	-	-	34 252	15 876	18 376	46,4%	13 976	14 743
Goods and services	2 009	-	-	2 009	212	1 797	10,6%	2 203	2 813
<b>Transfers and subsidies</b>	<b>47 688</b>	-	-	<b>47 688</b>	<b>62 002</b>	- <b>14 314</b>	<b>130,0%</b>	<b>54 547</b>	<b>50 282</b>
Non-profit institutions	47 688	-	-	47 688	61 984	- 14 296	130,0%	54 547	50 278
Households	-	-	-	-	18	- 18	-	-	4
<b>Payments for capital assets</b>	<b>-</b>	-	-	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>123</b>
Machinery and equipment	-	-	-	-	-	-	-	-	123
<b>Total</b>	<b>83 949</b>	-	-	<b>83 949</b>	<b>78 090</b>	<b>5 859</b>	<b>93,0%</b>	<b>70 726</b>	<b>67 961</b>

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**APPROPRIATION STATEMENT  
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Subprogramme: 4.4: SUBSTANCE ABUSE, PREVENTION AND REHABILITATION

Economic classification	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>72 278</b>	-	-	<b>72 278</b>	<b>80 431</b>	- 8 153	111,3%	<b>81 853</b>	<b>82 411</b>
Compensation of employees	59 186	-	-	59 186	66 923	- 7 737	113,1%	69 443	67 071
Goods and services	13 092	-	-	13 092	13 508	- 416	103,2%	12 410	15 332
Interest and rent on land	-	-	-	-	-	-	-	-	8
<b>Transfers and subsidies</b>	<b>12 868</b>	-	-	<b>12 868</b>	<b>14 394</b>	- 1 526	111,9%	<b>17 692</b>	<b>13 591</b>
Non-profit institutions	12 868	-	-	12 868	14 293	- 1 425	111,1%	17 692	13 578
Households	-	-	-	-	101	- 101	-	-	13
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	<b>50</b>
Machinery and equipment	-	-	-	-	-	-	-	-	50
<b>Total</b>	<b>85 146</b>	-	-	<b>85 146</b>	<b>94 825</b>	- 9 679	111,4%	<b>99 545</b>	<b>96 052</b>

**KZN DEPARTMENT OF SOCIAL DEVELOPMENT  
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**APPROPRIATION STATEMENT  
for the year ended 31 March 2021**

Programme 5: DEVELOPMENT AND RESEARCH

Sub programme	2020/21							2019/20		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure	
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	
1	MANAGEMENT AND SUPPORT	140 784	-	-	140 784	144 316	- 3 532	102,5%	141 604	139 913
2	COMMUNITY MOBILISATION	2 390	-	1 761	629	629	-	100,0%	2 254	5 609
3	INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS	12 377	-	9 700	2 677	1 036	1 641	38,7%	22 738	21 443
4	POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS	54 495	-	8 500	45 995	45 994	1	100,0%	20 278	15 136
5	COMMUNITY-BASED RESEARCH AND PLANNING	978	-	960	18	14	4	77,8%	928	56
6	YOUTH DEVELOPMENT	40 913	-	-	40 913	41 091	- 178	100,4%	66 745	64 463
7	WOMEN DEVELOPMENT	10 383	-	-	10 383	8 763	1 620	84,4%	14 259	13 903
8	POPULATION POLICY PROMOTION	880	-	135	745	101	644	13,6%	4 465	867
<b>TOTAL</b>		<b>263 200</b>	<b>-</b>	<b>21 056</b>	<b>242 144</b>	<b>241 944</b>	<b>200</b>	<b>99,9%</b>	<b>273 271</b>	<b>261 390</b>

Economic classification	2020/21							2019/20		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure	
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	
<b>Current payments</b>	<b>210 894</b>	<b>-</b>	<b>-</b>	<b>21 056</b>	<b>189 838</b>	<b>192 928</b>	<b>- 3 090</b>	<b>101,6%</b>	<b>191 850</b>	<b>174 323</b>
Compensation of employees	117 118	-	-	117 118	122 039	- 4 921	104,2%	127 717	122 262	
Salaries and wages	98 091	-	-	98 091	103 212	- 5 121	105,2%	109 120	104 061	
Social contributions	19 027	-	-	19 027	18 827	200	98,9%	18 597	18 201	
Goods and services	93 776	-	-	21 056	72 720	1 831	97,5%	64 133	52 061	
Administrative fees	455	-	-	23	432	140	292	32,4%	361	536

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**APPROPRIATION STATEMENT  
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Economic classification	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Advertising	120	-	-	120	896	- 776	746,7%	215	1 023
Minor assets	1 527	-	106	1 421	68	1 353	4,8%	812	182
Catering: Departmental activities	5 015	-	2 980	2 035	951	1 084	46,7%	3 802	1 834
Communication (G&S)	1 496	-	92	1 404	1 715	- 311	122,2%	1 368	93
Computer services	223	-	-	223	-	223	-	123	-
Consultants: Business and advisory services	2 250	-	2 200	50	1 770	- 1 720	3540,0%	5 162	5
Contractors	594	-	175	419	1 686	- 1 267	402,4%	1 030	1 034
Agency and support / outsourced services	1 192	-	806	386	97	289	25,1%	1 212	1 463
Fleet services (including government motor transport)	2 582	-	76	2 506	608	1 898	24,3%	2 116	1 366
Inventory: Other supplies	100	-	-	100	88	12	88,0%	413	1 017
Consumable supplies	55 767	-	8 651	47 116	45 427	1 689	96,4%	17 056	15 610
Consumable: Stationery, printing and office supplies	1 248	-	160	1 088	1 221	- 133	112,2%	382	131
Operating leases	1 276	-	20	1 256	255	1 001	20,3%	661	369
Property payments	7 407	-	-	7 407	11 631	- 4 224	157,0%	4 847	3 459
Transport provided: Departmental activity	300	-	100	200	81	119	40,5%	1 050	777
Travel and subsistence	7 301	-	2 188	5 113	3 370	1 743	65,9%	8 055	7 413
Training and development	4 437	-	3 429	1 008	406	602	40,3%	14 607	14 264
Operating payments	286	-	-	286	347	- 61	121,3%	411	480
Venues and facilities	200	-	50	150	97	53	64,7%	200	875
Rental and hiring	-	-	-	-	35	- 35	-	250	130
<b>Transfers and subsidies</b>	<b>32 711</b>	<b>-</b>	<b>-</b>	<b>32 711</b>	<b>31 608</b>	<b>1 103</b>	<b>96,6%</b>	<b>45 746</b>	<b>46 506</b>
Non-profit institutions	31 971	-	-	31 971	31 358	613	98,1%	45 045	42 727
Households	740	-	-	740	250	490	33,8%	701	3 779
Social benefits	740	-	-	740	250	490	33,8%	701	3 779
<b>Payments for capital assets</b>	<b>19 595</b>	<b>-</b>	<b>-</b>	<b>19 595</b>	<b>17 408</b>	<b>2 187</b>	<b>88,8%</b>	<b>35 675</b>	<b>40 561</b>

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**APPROPRIATION STATEMENT  
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Economic classification	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Buildings and other fixed structures	17 401	-	-	17 401	17 105	296	98,3%	33 590	36 340
Buildings	17 401	-	-	17 401	17 105	296	98,3%	33 590	36 340
Machinery and equipment	2 194	-	-	2 194	303	1 891	13,8%	2 085	4 221
Transport equipment	-	-	-	-	-	-	-	-	3 816
Other machinery and equipment	2 194	-	-	2 194	303	1 891	13,8%	2 085	405
<b>TOTAL</b>	<b>263 200</b>	<b>-</b>	<b>-</b>	<b>263 200</b>	<b>261 709</b>	<b>1 491</b>	<b>99,3%</b>	<b>261 709</b>	<b>261 709</b>

**Subprogramme: 5.1: MANAGEMENT AND SUPPORT**

Economic classification	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>139 092</b>	<b>-</b>	<b>-</b>	<b>139 092</b>	<b>143 905</b>	<b>- 4 813</b>	<b>103,5%</b>	<b>134 739</b>	<b>133 401</b>
Compensation of employees	116 312	-	-	116 312	121 610	- 5 298	104,6%	117 743	121 481
Goods and services	22 780	-	-	22 780	22 295	485	97,9%	16 996	11 920
<b>Transfers and subsidies</b>	<b>740</b>	<b>-</b>	<b>-</b>	<b>740</b>	<b>250</b>	<b>490</b>	<b>33,8%</b>	<b>701</b>	<b>906</b>
Households	740	-	-	740	250	490	33,8%	701	906
<b>Payments for capital assets</b>	<b>952</b>	<b>-</b>	<b>-</b>	<b>952</b>	<b>161</b>	<b>791</b>	<b>16,9%</b>	<b>6 164</b>	<b>5 606</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	5 304	5 304
Machinery and equipment	952	-	-	952	161	791	16,9%	860	302
<b>Total</b>	<b>140 784</b>	<b>-</b>	<b>-</b>	<b>140 784</b>	<b>144 316</b>	<b>- 3 532</b>	<b>102,5%</b>	<b>141 604</b>	<b>139 913</b>

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**APPROPRIATION STATEMENT  
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Subprogramme: 5.2: COMMUNITY MOBILISATION

Economic classification	2020/21							2019/20		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure	
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	
<b>Current payments</b>	2 390	-	-	1 761	629	629	-	100,0%	2 254	2 736
Goods and services	2 390	-	-	1 761	629	629	-	100,0%	2 254	2 736
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-	-	-	2 873
Households	-	-	-	-	-	-	-	-	-	2 873
<b>Total</b>	<b>2 390</b>	<b>-</b>	<b>-</b>	<b>1 761</b>	<b>629</b>	<b>629</b>	<b>-</b>	<b>100,0%</b>	<b>2 254</b>	<b>5 609</b>

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**Subprogramme: 5.3: INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS**

Economic classification	2020/21							2019/20		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure	
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	
<b>Current payments</b>	11 135	-	-	9 700	1 435	972	463	67,7%	21 613	17 532
Compensation of employees	806	-	-	806	429	377	377	53,2%	1 612	783
Goods and services	10 329	-	-	9 700	629	543	86	86,3%	20 001	16 749
<b>Payments for capital assets</b>	1 242	-	-	1 242	64	1 178	1 178	5,2%	1 125	3 911
Machinery and equipment	1 242	-	-	1 242	64	1 178	1 178	5,2%	1 125	3 911
<b>Total</b>	12 377	-	-	9 700	2 677	1 036	1 641	38,7%	22 738	21 443

**Subprogramme: 5.4: POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS**

Economic classification	2020/21							2019/20		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure	
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	
<b>Current payments</b>	54 495	-	-	8 500	45 995	45 994	1	100,0%	20 278	15 128
Compensation of employees	-	-	-	-	-	-	-	-	4 883	-
Goods and services	54 495	-	-	8 500	45 995	45 994	1	100,0%	15 395	15 128
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-	8
Machinery and equipment	-	-	-	-	-	-	-	-	-	8
<b>Total</b>	54 495	-	-	8 500	45 995	45 994	1	100,0%	20 278	15 136

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**Subprogramme: 5.5: COMMUNITY-BASED RESEARCH AND PLANNING**

Economic classification	2020/21							2019/20		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure	
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	
<b>Current payments</b>	<b>978</b>	-	-	<b>960</b>	<b>18</b>	<b>14</b>	<b>4</b>	<b>77,8%</b>	<b>928</b>	<b>56</b>
Compensation of employees	-	-	-	-	-	-	-	-	-	2
Goods and services	978	-	-	960	18	14	4	77,8%	928	58
<b>Total</b>	<b>978</b>	-	-	<b>960</b>	<b>18</b>	<b>14</b>	<b>4</b>	<b>77,8%</b>	<b>928</b>	<b>56</b>

**Subprogramme: 5.6: YOUTH DEVELOPMENT**

Economic classification	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>1 924</b>	-	-	<b>1 924</b>	<b>1 356</b>	<b>568</b>	<b>70,5%</b>	<b>7 673</b>	<b>4 603</b>
Compensation of employees	-	-	-	-	-	-	-	3 479	-
Goods and services	1 924	-	-	1 924	1 356	568	70,5%	4 194	4 603
<b>Transfers and subsidies</b>	<b>21 588</b>	-	-	<b>21 588</b>	<b>22 598</b>	<b>- 1 010</b>	<b>104,7%</b>	<b>30 786</b>	<b>28 824</b>
Non-profit institutions	21 588	-	-	21 588	22 598	- 1 010	104,7%	30 786	28 824
<b>Payments for capital assets</b>	<b>17 401</b>	-	-	<b>17 401</b>	<b>17 137</b>	<b>264</b>	<b>98,5%</b>	<b>28 286</b>	<b>31 036</b>
Buildings and other fixed structures	17 401	-	-	17 401	17 105	296	98,3%	28 286	31 036
Machinery and equipment	-	-	-	-	32	- 32	-	-	-
<b>Total</b>	<b>40 913</b>	-	-	<b>40 913</b>	<b>41 091</b>	<b>- 178</b>	<b>100,4%</b>	<b>66 745</b>	<b>64 463</b>



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**Subprogramme: 5.7: WOMEN DEVELOPMENT**

Economic classification	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	-	-	-	-	3	- 3	-	-	-
Goods and services	-	-	-	-	3	- 3	-	-	-
<b>Transfers and subsidies</b>	10 383	-	-	10 383	8 760	1 623	84,4%	14 259	13 903
Non-profit institutions	10 383	-	-	10 383	8 760	1 623	84,4%	14 259	13 903
<b>Total</b>	10 383	-	-	10 383	8 763	1 620	84,4%	14 259	13 903

**Subprogramme: 5.8: POPULATION POLICY PROMOTION**

Economic classification	2020/21							2019/20		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure	
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	
<b>Current payments</b>	880	-	-	135	745	55	690	7,4%	4 365	867
Goods and services	880	-	-	135	745	55	690	7,4%	4 365	867
<b>Payments for capital assets</b>	-	-	-	-	46	-	46	-	100	-
Machinery and equipment	-	-	-	-	46	-	46	-	100	-
<b>Total</b>	880	-	-	135	745	101	644	13,6%	4 465	867

**NOTES TO THE APPROPRIATION STATEMENT  
for the year ended 31 March 2021**

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

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

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

N/A

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

N/A

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

4.1 Per programme	Final Appropriation	Actual Expenditure	Variance R'000	Variance as a % of Final Appropriation
Administration	567 024	572 691	(5 667)	(1)
Social Welfare Services	918 988	912 802	6 186	1
Children And Families	1 631 541	1 556 956	74 585	5
Restorative Services	372 303	389 509	(17 206)	(5)
Development And Research	242 144	241 944	200	0

**Programme 1:** Administration was overspent at 101.0% mainly due to pressure under Compensation of Employees resulting from National Treasury imposed budget cuts pertaining to the wage increase, implemented during Adjustments Estimate.

**Programme 2:** Social Welfare Services was slightly under at 99,3% or R6,186 million due to underspending on Capital Assets.

**Programme 3:** Children and Families was under spent at 95,4% or R74,585 million, largely attributable to the spending on Conditional Grants of which the spending started late and in addition the Department received the Presidential Employment Initiative Grant during the Adjustments Estimate to serve as a top up on salaries paid to ECD Practitioners. The framework for this grant was only finalized early February 2021 and the closing date for applications was 26 February 2021. The management of applications and verification process was done by National Department and after all has been done the department was given batches to process the payment which then resulted to low spending of the grant because of delays.

**Programme 4:** Restorative Services was above budget at 104,6 per cent or R17,206 million largely due to pressure under Compensation of Employees resulting from National Treasury imposed budget cuts pertaining to the wage increase, implemented during Adjustments Estimate and also due to pressure resulting from escalation of cases, related to Gender Based Violence transfers.

**Programme 5:** Development and Research spending was in line with budget.

**KZN DEPARTMENT OF SOCIAL DEVELOPMENT  
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for the year ended 31 March 2021**

4.2 Per economic classification	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'000	R'000
<b>Current payments</b>				
Compensation of employees	1 601 486	1 626 783	(25 297)	(2)
Goods and services	887 321	863 839	23 482	3
Interest and rent on land	14	147	(133)	(950)
<b>Transfers and subsidies</b>				
Provinces and municipalities	991	401	590	60
Departmental agencies and accounts	5 140	5 220	(80)	(2)
Non-profit institutions	1 130 018	1 073 669	56 349	5
Households	10 036	9 484	552	6
<b>Payments for capital assets</b>				
Buildings and other fixed structures	69 929	71 325	(1 396)	(2)
Machinery and equipment	27 065	23 034	4 031	15

The Department over spent its Compensation of Employees at 101,6 per cent or R25,295 million mainly due to the budget cuts in respect of cost-of-living adjustment that resulted in the reduction of the budget in this category.

Goods and Services was underspent at 97.2 per cent mainly due to the fact that the processing of payments was partially stopped towards the end of March 2021 in order to minimize overspending resulting from invoices that were coming in large numbers.

Interest and rent on land was over spent at 1 050% or R133 thousand mainly due to the pay-over to SARS that was due during prior year but paid in the current year as well as the interest on overdue accounts in respect of Eskom and Accounts.

Provinces and municipalities was under spent at 40,5 per cent due to the fact that spending under this category is dependent on renewal of licenses for KZN motor vehicles which are received from the Department of Transport. Also contributing is the fact that the budget for pool vehicles was reduced by R10 million during the Special Adjustment in response to Covid-19.

Departmental agencies and accounts was over spent at 101,6 per cent due to the fact that only the spending that relates to the HWSETA skills development levy was provided whereas the actual expenditure includes TV licences which were provided for under Goods and Services but due to change in SCOA TV licences are now paid under this category.

Non-profit institutions spending was below budget at 95 per cent or R56,288 million due to under spending on the effects of the Presidential employment Grant that was received during the Second Adjustments Estimate for which the spending was implemented during March 2021 due to the fact that the management of applications for deserving ECDs were done by National Department of Social Development.

Households was under spent at 94,5 per cent due to lower spending in respect of staff exits.

Buildings and other fixed structures was overspent at 103,8 per cent mainly due to underestimation of invoices still to be paid when the process of surrendering funds to Provincial Treasury was done to bail out the Department of Education.

Machinery and equipment was at 85,1 per cent, of the budget, mainly due to delay in the implementation of the procurement plan as a result of Nationwide lockdown, most orders were placed towards the end of the 2nd Quarter and during the 3rd quarter of which deliveries will take place during 2021/22 financial year.

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**NOTES TO THE APPROPRIATION STATEMENT**  
*for the year ended 31 March 2021*

4.3 Per conditional grant	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'000	R'000
Soc Sec EPWP Incentive Grant for Provinces	48 148	48 145	3	0
ECD Centre Maintenance	14 047	5 542	8 505	61
ECD Subsidy Expansion	179 390	176 632	2 758	2
PEI: Early Childhood Development Grant	89 898	9 919	79 979	89

The spending on Conditional Grants started late and in addition the Department received the Presidential Employment Initiative Grant during the Adjustments Estimate to serve as a top up on salaries paid to ECD Practitioners. The framework for this grant was only finalized early February 2021 and the closing date for applications was 26 February 2021. The management of applications and verification process was done by National Department and after all has been done the department was given batches to process the payment which then resulted to low spending of the grant because of delays.

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**STATEMENT OF FINANCIAL PERFORMANCE**

*for the year ended 31 March 2021*

	Note	2020/21 R'000	2019/20 R'000
<b>REVENUE</b>			
Annual appropriation	1.1	3 732 000	3 575 647
Departmental revenue	2	13 021	12 148
<b>TOTAL REVENUE</b>		<b>3 745 021</b>	<b>3 587 795</b>
<b>EXPENDITURE</b>			
<b>Current expenditure</b>			
Compensation of employees	3	1 626 783	1 596 793
Goods and services	5	863 839	824 661
Interest and rent on land	6	147	35
<b>Total current expenditure</b>		<b>2 490 769</b>	<b>2 421 489</b>
<b>Transfers and subsidies</b>			
Transfers and subsidies	7	1 088 774	960 492
<b>Total transfers and subsidies</b>		<b>1 088 774</b>	<b>960 492</b>
<b>Expenditure for capital assets</b>			
Tangible assets	8	94 359	160 094
<b>Total expenditure for capital assets</b>		<b>94 359</b>	<b>160 094</b>
<b>TOTAL EXPENDITURE</b>		<b>3 673 902</b>	<b>3 542 075</b>
<b>SURPLUS FOR THE YEAR</b>		<b>71 119</b>	<b>45 720</b>
<b>Reconciliation of Net Surplus for the year</b>			
Voted funds		58 098	33 572
Annual appropriation		(33 147)	32 225
Conditional grants		91 245	1 347
Departmental revenue and NRF Receipts	14	13 021	12 148
<b>SURPLUS FOR THE YEAR</b>		<b>71 119</b>	<b>45 720</b>

**DEPARTMENT SOCIAL DEVELOPMENT  
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**STATEMENT OF FINANCIAL POSITION  
as at 31 March 2021**

	<i>Note</i>	<b>2020/21 R'000</b>	<b>2019/20 R'000</b>
<b>ASSETS</b>			
<b>Current assets</b>		<b>99 410</b>	<b>35 106</b>
Unauthorised expenditure	9	39 529	-
Cash and cash equivalents	10	50 184	23 884
Prepayments and advances	11	3	87
Receivables	12	9 694	11 135
<b>Non-current assets</b>		<b>6 145</b>	<b>5 806</b>
Receivables	12	6 145	5 806
<b>TOTAL ASSETS</b>		<b>105 555</b>	<b>40 912</b>
<b>LIABILITIES</b>			
<b>Current liabilities</b>		<b>102 718</b>	<b>37 861</b>
Voted funds to be surrendered to the Revenue Fund	13	97 627	33 572
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	14	1 480	448
Payables	15	3 611	3 841
<b>TOTAL LIABILITIES</b>		<b>102 718</b>	<b>37 861</b>
<b>NET ASSETS</b>		<b>2 837</b>	<b>3 051</b>
		<b>2020/21 R'000</b>	<b>2019/20 R'000</b>
<b>Represented by:</b>			
Recoverable revenue		2 837	3 051
<b>TOTAL</b>		<b>2 837</b>	<b>3 051</b>

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

	<b>2020/21</b>	<b>2019/20</b>
	<b>R'000</b>	<b>R'000</b>
<b>Recoverable revenue</b>		
Opening balance	3 051	3 231
Transfers:	<b>(214)</b>	<b>(180)</b>
Debts revised	122	(75)
Debts recovered (included in departmental receipts)	(336)	(1 943)
Debts raised	-	1 838
Closing balance	<u><b>2 837</b></u>	<u><b>3 051</b></u>
<b>TOTAL</b>	<u><b>2 837</b></u>	<u><b>3 051</b></u>

**KZN DEPARTMENT OF SOCIAL DEVELOPMENT  
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**CASH FLOW STATEMENT  
for the year ended 31 March 2021**

	<i>Note</i>	<b>2020/21 R'000</b>	<b>2019/20 R'000</b>
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>			
Receipts		<b>3 738 489</b>	<b>3 585 328</b>
Annual appropriated funds received	<u>1.1</u>	3 732 000	3 575 647
Departmental revenue received	<u>2</u>	6 484	9 500
Interest received	<u>2.2</u>	5	181
Net (increase)/decrease in working capital		(38 234)	20 650
Surrendered to Revenue Fund		(45 561)	(34 447)
Current payments		(2 451 093)	(2 421 454)
Interest paid	<u>6</u>	(147)	(35)
Transfers and subsidies paid		(1 088 774)	(960 492)
<b>Net cash flow available from operating activities</b>	<b>16</b>	<b>114 680</b>	<b>189 550</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>			
Payments for capital assets	<u>8</u>	(94 359)	(160 094)
Proceeds from sale of capital assets	<u>2.3</u>	6 532	2 467
(Increase) in non-current receivables	<u>1.1</u>	(339)	(1 451)
<b>Net cash flows from investing activities</b>		<b>(88 166)</b>	<b>(159 078)</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>			
Increase/(decrease) in net assets		(214)	(180)
<b>Net cash flows from financing activities</b>		<b>(214)</b>	<b>(180)</b>
Net increase/(decrease) in cash and cash equivalents		26 300	30 292
Cash and cash equivalents at beginning of period		23 884	(6 408)
<b>Cash and cash equivalents at end of period</b>	<b>17</b>	<b>50 184</b>	<b>23 884</b>



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**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**

*for the year ended 31 March 2021*

<b>Summary of significant accounting policies</b>	
<p>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.</p> <p>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.</p> <p>Where appropriate and meaningful, additional information has been disclosed to enhance the usefulness of the financial statements and to comply with the statutory requirements of the Public Finance Management Act (PFMA), Act 1 of 1999 (as amended by Act 29 of 1999), and the Treasury Regulations issued in terms of the PFMA and the annual Division of Revenue Act.</p>	
<b>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 prepared 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>Foreign currency translation</b></p> <p>Cash flows arising from foreign currency transactions are translated into South African Rands using the spot exchange rates prevailing at the date of payment / receipt.</p>
<b>6</b>	<p><b>Comparative information</b></p>
<b>6.1</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>6.2</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>7</b>	<p><b>Revenue</b></p>
<b>7.1</b>	<p><b>Appropriated funds</b></p>

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	<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>The net amount of any appropriated funds due to / from the relevant revenue fund at the reporting date is recognised as a payable / receivable in the statement of financial position.</p>
<b>7.2</b>	<p><b>Departmental revenue</b></p> <p>Departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the relevant revenue fund, unless stated otherwise.</p> <p>Any amount owing to the relevant revenue fund at the reporting date is recognised as a payable in the statement of financial position.</p>
<b>7.3</b>	<p><b>Accrued departmental revenue</b></p> <p>Accruals in respect of departmental revenue (excluding tax revenue) are recorded in the notes to the financial statements when:</p> <ul style="list-style-type: none"> <li>• it is probable that the economic benefits or service potential associated with the transaction will flow to the department; and</li> <li>• the amount of revenue can be measured reliably.</li> </ul> <p>The accrued revenue is measured at the fair value of the consideration receivable.</p> <p>Accrued tax revenue (and related interest and / penalties) is measured at amounts receivable from collecting agents.</p> <p>Write-offs are made according to the department's debt write-off policy</p>
<b>8</b>	<p><b>Expenditure</b></p>
<b>8.1</b>	<p><b>Compensation of employees</b></p>
<b>8.1.1</b>	<p><b>Salaries and wages</b></p> <p>Salaries and wages are recognised in the statement of financial performance on the date of payment.</p>
<b>8.1.2</b>	<p><b>Social contributions</b></p> <p>Social contributions made by the department in respect of current employees are recognised in the statement of financial performance on the date of payment.</p> <p>Social contributions made by the department in respect of ex-employees are classified as transfers to households in the statement of financial performance on the date of payment.</p>
<b>8.2</b>	<p><b>Other expenditure</b></p> <p>Other expenditure (such as goods and services, transfers and subsidies and payments for capital assets) is recognised in the statement of financial performance on the date of payment. The expense is classified as a capital expense if the total consideration paid imore than the capitalisation threshold.</p>

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**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**

*for the year ended 31 March 2021*

<b>8.3</b>	<p><b>Accruals and payables not recognised</b></p> <p>Accruals and payables not recognised are recorded in the notes to the financial statements at cost at the reporting date.</p>
<b>8.4</b>	<p><b>Leases</b></p>
<b>8.4.1</b>	<p><b>Operating leases</b></p> <p>Operating lease payments made during the reporting period are recognised as current expenditure in the statement of financial performance on the date of payment. Operating lease payments received are recognised as departmental revenue.</p> <p>The operating lease commitments are recorded in the notes to the financial statements.</p> <p>Operating lease payments received are recognised as departmental revenue.</p>
<b>8.4.2</b>	<p><b>Finance leases</b></p> <p>Finance lease payments made during the reporting period are recognised as capital expenditure in the statement of financial performance on the date of payment. 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> <ul style="list-style-type: none"> <li>• cost, being the fair value of the asset; or</li> <li>• the sum of the minimum lease payments made, including any payments made to acquire ownership at the end of the lease term, excluding interest.</li> </ul> <p>Finance lease payments received are recognised as departmental revenue.</p>
<b>9</b>	<p><b>Aid Assistance</b></p>
<b>9.1</b>	<p><b>Aid assistance received</b></p> <p>Aid assistance received in cash is recognised in the statement of financial performance when received. In-kind aid assistance is recorded in the notes to the financial statements on the date of receipt and is measured at fair value.</p> <p>Aid assistance not spent for the intended purpose and any unutilised funds from aid assistance that are required to be refunded to the donor are recognised as a payable in the statement of financial position.</p>
<b>9.2</b>	<p><b>Aid assistance paid</b></p> <p>Aid assistance paid is recognised in the statement of financial performance on the date of payment. Aid assistance payments made prior to the receipt of funds are recognised as a receivable in the statement of financial position.</p>
<b>10</b>	<p><b>Cash and cash equivalents</b></p> <p>Cash and cash equivalents are stated at cost in the statement of financial position.</p> <p>Bank overdrafts are shown separately on the face of the statement of financial position as a current liability.</p>

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**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**

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	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.
<b>11</b>	<p><b>Prepayments and advances</b></p> <p>Prepayments and advances are recognised in the statement of financial position when the department receives or disburses the cash.</p> <p>Prepayments and advances are initially and subsequently measured at cost.</p> <p>&lt;Indicate when prepayments and advances are expensed and under what circumstances.&gt;</p>
<b>12</b>	<p><b>Loans and receivables</b></p> <p>Loans and receivables are recognised in the statement of financial position at cost plus accrued interest, where interest is charged, less amounts already settled or written-off. Write-offs are made according to the department's write-off policy.</p>
<b>13</b>	<p><b>Investments</b></p> <p>Investments are recognised in the statement of financial position at cost.</p>
<b>14</b>	<p><b>Financial assets</b></p>
<b>14.1</b>	<p><b>Financial assets (not covered elsewhere)</b></p> <p>A financial asset is recognised initially at its cost plus transaction costs that are directly attributable to the acquisition or issue of the financial asset.</p> <p>At the reporting date, a department shall measure its financial assets at cost, less amounts already settled or written-off, except for recognised loans and receivables, which are measured at cost plus accrued interest, where interest is charged, less amounts already settled or written-off.</p>
<b>14.2</b>	<p><b>Impairment of financial assets</b></p> <p>Where there is an indication of impairment of a financial asset, an estimation of the reduction in the recorded carrying value, to reflect the best estimate of the amount of the future economic benefits expected to be received from that asset, is recorded in the notes to the financial statements.</p>
<b>15</b>	<p><b>Payables</b></p> <p>Payables recognised in the statement of financial position are recognised at cost.</p>
<b>16</b>	<p><b>Capital Assets</b></p>
<b>16.1</b>	<p><b>Immovable capital assets</b></p> <p>Immovable assets reflected in the asset register of the department are recorded in the notes to the financial statements at cost or fair value where the cost cannot be determined reliably. Immovable assets acquired in a non-exchange transaction are recorded at fair value at the date of acquisition. Immovable assets are subsequently carried in the asset register at cost and are not currently subject to depreciation or impairment.</p> <p>Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use.</p>

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**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**

*for the year ended 31 March 2021*

	Additional information on immovable assets not reflected in the assets register is provided in the notes to financial statements.
<b>16.2</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>16.3</b>	<p><b>Intangible 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>16.4</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>17</b>	<b>Provisions and Contingents</b>

**KZN DEPARTMENT OF SOCIAL DEVELOPMENT  
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**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**

*for the year ended 31 March 2021*

<b>17.1</b>	<p><b>Provisions</b></p> <p>Provisions are recorded in the notes to the financial statements when there is a present legal or constructive obligation to forfeit economic benefits as a result of events in the past and it is probable that an outflow of resources embodying economic benefits or service potential will be required to settle the obligation and a reliable estimate of the obligation can be made. The provision is measured as the best estimate of the funds required to settle the present obligation at the reporting date.</p>
<b>17.2</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>17.3</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>17.4</b>	<p><b>Capital commitments</b></p> <p>Capital commitments are recorded at cost in the notes to the financial statements.</p>
<b>18</b>	<p><b>Unauthorised expenditure</b></p> <p>Unauthorised expenditure is recognised in the statement of financial position 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 is measured at the amount of the confirmed unauthorised expenditure.</p>
<b>19</b>	<p><b>Fruitless and wasteful expenditure</b></p> <p>Fruitless and wasteful expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the total value of the fruitless and or wasteful expenditure incurred.</p> <p>Fruitless and wasteful expenditure is removed from the notes to the financial statements when it is resolved or transferred to receivables or written off.</p> <p>Fruitless and wasteful expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written-off as irrecoverable.</p>

**KZN DEPARTMENT OF SOCIAL DEVELOPMENT  
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**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**

**for the year ended 31 March 2021**

<b>20</b>	<p><b>Irregular expenditure</b></p> <p>Irregular expenditure is recorded in the notes to the financial statements when confirmed after its assessment. The amount recorded is equal to the value of the irregular expenditure incurred unless it is impracticable to determine, in which case reasons therefore are provided in the note.</p> <p>Irregular expenditure is reduced from the note when it is either condoned by the relevant authority, transferred to receivables for recovery, not condoned and removed or written-off. Irregular expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written-off as irrecoverable.</p>
<b>21</b>	<p><b>Changes in accounting estimates and errors</b></p> <p>Changes in accounting estimates are applied prospectively in accordance with MCS requirements.</p> <p>Correction of errors is applied retrospectively in the period in which the error has occurred in accordance with MCS requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the error. In such cases the department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.</p>
<b>22</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>23</b>	<p><b>Principal-Agent arrangements</b></p> <p>The department is party to a principal-agent arrangement for infrastructure projects and social relief from distress. In terms of the arrangement the department is the principal and is responsible for all capital projects for the department. All related revenues, expenditures, assets and liabilities have been recognised or recorded in terms of the relevant policies listed herein. Additional disclosures have been provided in the notes to the financial statements where appropriate.</p>
<b>24</b>	<p><b>Departures from the MCS requirements</b></p> <p>There were no departures from MCS requirements.</p>
<b>25</b>	<p><b>Capitalisation reserve</b></p> <p>The capitalisation reserve comprises of financial assets and/or liabilities originating in a prior reporting period but which are recognised in the statement of financial position for the first time in the current reporting period. Amounts are recognised in the capitalisation reserves when identified in the current period and are transferred to the National/Provincial Revenue Fund when the underlying asset is disposed and the related funds are received.</p>

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**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**

*for the year ended 31 March 2021*

<b>26</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>27</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 number of individuals and the full compensation of key management personnel is recorded in the notes to the financial statements.</p> <p>This is not applicable to the Department.</p>
<b>28</b>	<p><b>Inventories (effective from date determined in a Treasury instruction)</b></p> <p>At the date of acquisition, inventories are recognised at cost in the statement of financial performance.</p> <p>Where inventories are acquired as part of a non-exchange transaction, the inventories are measured at fair value as at the date of acquisition.</p> <p>Inventories are subsequently measured at the lower of cost and net realisable value or 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>29</b>	<p><b>Public-Private Partnerships</b></p> <p>Public Private Partnerships are accounted for based on the nature and or the substance of the partnership. The transaction is accounted for in accordance with the relevant accounting policies.</p> <p>A summary of the significant terms of the PPP agreement, the parties to the agreement, and the date of commencement thereof together with the description and nature of the concession fees received, the unitary fees paid, rights and obligations of the department are recorded in the notes to the financial statements.</p> <p>This is not applicable to the Department.</p>
<b>30</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 disclosed in the Employee benefits note.</p>
<b>31</b>	<p><b>Transfers of functions</b></p> <p>Transfers of functions are accounted for by the acquirer by recognising or recording assets acquired and liabilities assumed at their carrying amounts at the date of transfer.</p> <p>Transfers of functions are accounted for by the transferor by derecognising or removing assets and liabilities at their carrying amounts at the date of transfer.</p> <p>This is not applicable to the Department.</p>



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<b>32</b>	<p><b>Mergers</b></p> <p>Mergers are accounted for by the combined department by recognising or recording assets acquired and liabilities assumed at their carrying amounts at the date of the merger.</p> <p>Mergers are accounted for by the combining departments by derecognising or removing assets and liabilities at their carrying amounts at the date of the merger.</p> <p>This is not applicable to the Department.</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:

Programmes	2020/21			2019/20		
	Final Appropriation	Actual Funds Received	Funds not requested/not received	Final Appropriation	Appropriation received	Funds not requested /not received
	R'000	R'000	R'000	R'000	R'000	R'000
Administration	567 024	567 024	-	584 550	584 550	-
Social Welfare Services	918 988	918 988	-	842 728	842 728	-
Children And Families	1 631 541	1 631 541	-	1 500 449	1 500 449	-
Restorative Services	372 303	372 303	-	386 441	386 441	-
Development And Research	242 144	242 144	-	261 479	261 479	-
<b>Total</b>	<b>3 732 000</b>	<b>3 732 000</b>	<b>-</b>	<b>3 575 647</b>	<b>3 575 647</b>	<b>-</b>

**1.2 Conditional grants**

*Note*

		<b>2020/21 R'000</b>	<b>2019/20 R'000</b>
Total grants received	32	<u>331 483</u>	<u>155 528</u>

<i>Conditional grants are included in the amounts per final Appropriation as per Note 1.1</i>
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**2. Departmental revenue**

	<i>Note</i>	<b>2020/21 R'000</b>	<b>2019/20 R'000</b>
Sales of goods and services other than capital assets	2.1	5 593	5 797
Interest, dividends and rent on land	2.2	5	181
Sales of capital assets	2.3	6 532	2 467
Transactions in financial assets and liabilities	2.4	891	3 703
Total revenue collected		<b>13 021</b>	<b>12 148</b>
Less: Own revenue included in appropriation		-	-
<b>Departmental revenue collected</b>		<b>13 021</b>	<b>12 148</b>

**2.1 Sales of goods and services other than capital assets**

	<i>Note</i>		
	2		
Sales of goods and services produced by the department		5 588	5 797
Sales by market establishment		3 764	-
Other sales		1 824	5 797
Sales of scrap, waste and other used current goods		5	-
<b>Total</b>		<b>5 593</b>	<b>5 797</b>

**2.2 Interest, dividends and rent on land**

	<i>Note</i>		
	2		
Interest		5	181
<b>Total</b>		<b>5</b>	<b>181</b>

**2.3 Sale of capital assets**

	<i>Note</i>		
	2		
<b>Tangible assets</b>			
Machinery and equipment	28.2	6 532	2 467
<b>Total</b>		<b>6 532</b>	<b>2 467</b>

**2.4 Transactions in financial assets and liabilities**

	<i>Note</i>		
	2		
Receivables		393	1 490
Other Receipts including Recoverable Revenue		498	2 213
<b>Total</b>		<b>891</b>	<b>3 703</b>

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**3. Compensation of employees**

**3.1 Salaries and Wages**

	<b>2020/21</b>	<b>2019/20</b>
	<b>R'000</b>	<b>R'000</b>
Basic salary	1 091 369	1 084 176
Performance award	247	310
Service Based	88 120	88 115
Compensative/circumstantial	24 344	24 793
Periodic payments	3 576	3 683
Other non-pensionable allowances	172 799	159 867
<b>Total</b>	<b><u>1 380 455</u></b>	<b><u>1 360 944</u></b>

**3.2 Social contributions**

	<b>2020/21</b>	<b>2019/20</b>
	<b>R'000</b>	<b>R'000</b>
<b>Employer contributions</b>		
Pension	137 883	137 413
Medical	107 372	97 448
UIF	701	664
Bargaining council	288	293
Insurance	84	31
<b>Total</b>	<b><u>246 328</u></b>	<b><u>235 849</u></b>

<b>Total compensation of employees</b>	<b><u>1 626 783</u></b>	<b><u>1 596 793</u></b>
Average number of employees	<b><u>6 555</u></b>	<b><u>7 859</u></b>

**4. Aid assistance**

**4.1 Donations received in kind (not included in the main note)**

	<i>Note</i>	<b>2020/21</b>	<b>2019/20</b>
		<b>R'000</b>	<b>R'000</b>
Clothing, blankets, food items and consumables		41	53
<b>Total</b>		<b><u>41</u></b>	<b><u>53</u></b>

The AFS template for 2019/20 did not have this Note. The amount of R 53 thousand has been included for comparative purposes.

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**5. Goods and services**

	<i>Note</i>	<b>2020/21</b>	<b>2019/20</b>
		<b>R'000</b>	<b>R'000</b>
Administrative fees		1 956	4 747
Advertising		7 317	11 613
Minor assets	5.1	3 760	2 586
Bursaries (employees)		2 929	1 968
Catering		12 513	9 935
Communication		33 195	30 404
Computer services	5.2	37 547	40 140
Consultants: Business and advisory services		1 856	1 004
Legal services		1 172	3 901
Contractors		46 774	97 909
Agency and support / outsourced services		30 502	54 931
Audit cost – external	5.3	6 871	19 294
Fleet services		30 372	44 575
Inventory	5.4	6 810	28 596
Consumables	5.5	293 245	78 529
Operating leases		50 832	62 174
Property payments	5.6	238 657	246 470
Rental and hiring		544	1 722
Transport provided as part of the departmental activities		172	2 151
Travel and subsistence	5.7	46 337	60 977
Venues and facilities		389	2 699
Training and development		559	15 852
Other operating expenditure	5.8	9 530	2 484
<b>Total</b>		<b>863 839</b>	<b>824 661</b>

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**5.1 Minor assets**

	<i>Note</i>	<b>2020/21</b>	<b>2019/20</b>
	5	<b>R'000</b>	<b>R'000</b>
<b>Tangible assets</b>		3 760	2 586
Machinery and equipment		3 760	2 586
<b>Total</b>		<b><u>3 760</u></b>	<b><u>3 586</u></b>

**5.2 Computer services**

	<i>Note</i>	<b>2020/21</b>	<b>2019/20</b>
	5	<b>R'000</b>	<b>R'000</b>
SITA computer services		27 584	37 379
External computer service providers		9 963	2 761
<b>Total</b>		<b><u>37 547</u></b>	<b><u>40 140</u></b>

**5.3 Audit cost – External**

	<i>Note</i>	<b>2020/21</b>	<b>2019/20</b>
	5	<b>R'000</b>	<b>R'000</b>
Regularity audits		6 019	5 439
Investigations		852	13 855
<b>Total</b>		<b><u>6 871</u></b>	<b><u>19 294</u></b>

**5.4 Inventory**

	<i>Note</i>	<b>2020/21</b>	<b>2019/20</b>
	5	<b>R'000</b>	<b>R'000</b>
Food and food supplies		75	115
Materials and supplies		6 735	28 481
<b>Total</b>		<b><u>6 810</u></b>	<b><u>28 596</u></b>

**5.5 Consumables**

	<i>Note</i>	<b>2020/21</b>	<b>2019/20</b>
	5	<b>R'000</b>	<b>R'000</b>
Consumable supplies		282 896	68 077
Household supplies		265 972	49 978
IT consumables		1 450	9 436
Other consumables		15 474	8 663
Stationery, printing and office supplies		10 349	10 452
<b>Total</b>		<b><u>293 245</u></b>	<b><u>78 529</u></b>

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**5.6 Property payments**

	<i>Note</i>	<b>2020/21</b>	<b>2019/20</b>
		<b>R'000</b>	<b>R'000</b>
Municipal services	5	40 528	37 741
Other		198 129	208 729
<b>Total</b>		<b><u>238 657</u></b>	<b><u>246 470</u></b>

**5.7 Travel and subsistence**

	<i>Note</i>	<b>2020/21</b>	<b>2019/20</b>
		<b>R'000</b>	<b>R'000</b>
Local	5	46 292	60 400
Foreign		45	577
<b>Total</b>		<b><u>46 337</u></b>	<b><u>60 977</u></b>

**5.8 Other operating expenditure**

	<i>Note</i>	<b>2020/21</b>	<b>2019/20</b>
		<b>R'000</b>	<b>R'000</b>
Other	5	9 530	2 484
<b>Total</b>		<b><u>9 530</u></b>	<b><u>2 484</u></b>

**6. Interest and rent on land**

	<b>2020/21</b>	<b>2019/20</b>
	<b>R'000</b>	<b>R'000</b>
Interest paid	147	35
<b>Total</b>	<b><u>147</u></b>	<b><u>35</u></b>

**7. Transfers and subsidies**

		<b>2020/21</b>	<b>2019/20</b>
		<b>R'000</b>	<b>R'000</b>
Provinces and municipalities	<i>Note</i> 33	401	715
Departmental agencies and accounts	<i>Annexure 1B</i>	5 220	4 692
Non-profit institutions	<i>Annexure 1F</i>	1 073 669	944 301
Households	<i>Annexure 1G</i>	9 484	10 784
<b>Total</b>		<b><u>1 088 774</u></b>	<b><u>960 492</u></b>

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**8. Expenditure for capital assets**

	<i>Note</i>	<b>2020/21 R'000</b>	<b>2019/20 R'000</b>
<b>Tangible assets</b>		94 359	160 094
Buildings and other fixed structures	29.1	71 325	146 336
Machinery and equipment	28.1	23 034	13 758
<b>Total</b>		<b>94 359</b>	<b>160 094</b>

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

	<b>Voted funds R'000</b>	<b>Aid assistance R'000</b>	<b>Total R'000</b>
<b>Tangible assets</b>	94 359	-	94 359
Buildings and other fixed structures	71 325	-	71 325
Machinery and equipment	23 034	-	23 034
<b>Total</b>	<b>94 359</b>	<b>-</b>	<b>94 359</b>

**8.2 Analysis of funds utilised to acquire capital assets – 2019/20**

	<b>Voted funds R'000</b>	<b>Aid assistance R'000</b>	<b>Total R'000</b>
<b>Tangible assets</b>	160 094	-	160 094
Buildings and other fixed structures	146 336	-	146 336
Machinery and equipment	13 758	-	13 758
<b>Total</b>	<b>160 094</b>	<b>-</b>	<b>160 094</b>

**9. Unauthorised expenditure**

**9.1 Reconciliation of unauthorised expenditure**

	<b>2020/21 R'000</b>	<b>2019/20 R'000</b>
Opening balance		
Prior period error	-	-
As restated		
Unauthorised expenditure – discovered in current year (as restated)	39 529	-
<b>Closing balance</b>	<b>39 529</b>	<b>-</b>



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**Analysis of closing balance**

Unauthorised expenditure awaiting authorisation	39 529	-
<b>Total</b>	<b>39 529</b>	<b>-</b>

**9.2 Analysis of unauthorised expenditure awaiting authorisation per economic classification**

	2020/21 R'000	2019/20 R'000
Current	39 529	-
<b>Total</b>	<b>39 529</b>	<b>-</b>

**9.3 Analysis of unauthorised expenditure awaiting authorisation per type**

	2020/21 R'000	2019/20 R'000
Unauthorised expenditure relating to overspending of the vote or a main division within a vote	39 529	-
<b>Total</b>	<b>39 529</b>	<b>-</b>

**9.4 Details of unauthorised expenditure – current year**

<b>Incident</b>	<b>Disciplinary steps taken/criminal proceedings</b>	<b>2020/21 R'000</b>
Overspending on Programme 1,3 and 4	None	39 529
<b>Total</b>		<b>39 529</b>

**10. Cash and cash equivalents**

	2020/21 R'000	2019/20 R'000
Consolidated Paymaster General Account	50 016	23 734
Cash on hand	168	150
<b>Total</b>	<b>50 184</b>	<b>23 884</b>

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**11. Prepayments and advances**

	<i>Note</i>	<b>2020/21 R'000</b>	<b>2019/20 R'000</b>
Travel and subsistence		-	1
Advances paid (Not expensed)	11.1	3	86
<b>Total</b>		<b>3</b>	<b>87</b>

**11.1 Advances paid (Not expensed)**

	<i>Note</i>	<b>Balance as at 1 April 2020 R'000</b>	<b>Less: Amount expensed in current year R'000</b>	<b>Add or Less: Other R'000</b>	<b>Add: Current Year advances R'000</b>	<b>Balance as at 31 March 2021 R'000</b>
Public entities	11	86	(83)	-	-	3
<b>Total</b>		<b>86</b>	<b>(83)</b>	<b>-</b>	<b>-</b>	<b>3</b>

	<i>Note</i>	<b>Balance as at 1 April 2019 R'000</b>	<b>Less: Amount expensed in current year R'000</b>	<b>Add or Less: Other R'000</b>	<b>Add: Current Year advances R'000</b>	<b>Balance as at 31 March 2020 R'000</b>
Public entities	11	25 803	(25 717)	-	-	86
<b>Total</b>		<b>25 803</b>	<b>(25 717)</b>	<b>-</b>	<b>-</b>	<b>86</b>

**11.2 Prepayments (Expensed)**

	<b>Amount as at 1 April 2020 R'000</b>	<b>Less: Received in the current year R'000</b>	<b>Add or Less: Other R'000</b>	<b>Add: Current Year prepayments R'000</b>	<b>Amount as at 31 March 2021 R'000</b>
Goods and services	102	(102)	-	16	16
<b>Total</b>	<b>102</b>	<b>(102)</b>	<b>-</b>	<b>16</b>	<b>16</b>

Prepayments expensed in the current year relates to DSTV Multichoice payments.
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	Amount as at 1 April 2019	Less: Received in the current year R'000	Add or Less: Other R'000	Add: Current Year prepayments R'000	Amount as at 31 March 2020 R'000
Goods and services	122	(122)	-	102	102
<b>Total</b>	<b>122</b>	<b>(122)</b>	<b>-</b>	<b>102</b>	<b>102</b>

**11.3 Advances paid (Expensed)**

	Amount as at 1 April 2020	Less: Received in the current year R'000	Add or Less: Other R'000	Add: Current Year advances R'000	Amount as at 31 March 2021 R'000
Public entities	3 869	-	-	1 793	5 662
<b>Total</b>	<b>3 869</b>	<b>-</b>	<b>-</b>	<b>1 793</b>	<b>5 662</b>

Advances expensed includes a payment of R 1,713 million made to the Independent Development Trust for the purchase of mobile ECD trucks. These were not received by the department as at 31 March 2021.

An amount of R 80 thousand relating to P.O. box rentals from the South African Post Office Services has also been expensed in the current year.

	Amount as at 1 April 2019	Less: Received in the current year R'000	Add or Less: Other R'000	Add: Current Year advances R'000	Amount as at 31 March 2020 R'000
Public entities	3 869	-	-	-	3 869
<b>Total</b>	<b>3 869</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3 869</b>

A prior period error of R 3,869 million was done to account for an advance that was paid to the Independent Development Trust in March 2019 for the purchase of mobile ECD trucks.

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**12. Receivables**

		2020/21			2019/20		
		Current	Non-current	Total	Current	Non-current	Total
		R'000	R'000	R'000	R'000	R'000	R'000
Claims recoverable	12.1	8 518	-	8 518	5 609	-	5 609
Staff debt	12.3	264	1 043	1 306	645	1 810	2 455
Other receivables	12.4	912	5 102	6 015	4 881	3 996	8 877
<b>Total</b>		<b>9 694</b>	<b>6 145</b>	<b>15 839</b>	<b>11 135</b>	<b>5 806</b>	<b>16 941</b>

**12.1 Claims recoverable**

	Note	2020/21	2019/20
		R'000	R'000
National departments	12 and Ann 4	28	28
Provincial departments		199	975
Public entities		8 291	4 606
<b>Total</b>		<b>8 518</b>	<b>5 609</b>

**12.2 Recoverable expenditure (disallowance accounts)**

	2020/21	2019/20
	R'000	R'000
Disallowances Damages and Losses	7 901	7 901
Disallowances Damages and Losses: Recover CA	(7 901)	(7 901)
<b>Total</b>	<b>-</b>	<b>-</b>

**12.3 Staff debt**

	Note	2020/21	2019/20
		R'000	R'000
Staff Debt	12	1 306	2 455
<b>Total</b>		<b>1 306</b>	<b>2 455</b>

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**12.4 Other receivables**

	Note 12	2020/21 R'000	2019/20 R'000
Ex-employee and other		5 873	3 996
Disallowance dishonoured cheques		-	1
Salary Deduction Disallowance account		2	-
Salary Reversal control account		120	31
Salary: Tax Debt		19	6
Online Travel Control Account		1	4 723
Other Debts		-	120
<b>Total</b>		<b><u>6 015</u></b>	<b><u>8 877</u></b>

**12.5 Impairment of receivables**

	2020/21 R'000	2019/20 R'000
Estimate of impairment of receivables	-	-
<b>Total</b>	<b><u>-</u></b>	<b><u>-</u></b>

No impairments of receivables were identified.
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**13. Voted funds to be surrendered to the Revenue Fund**

	<i>Note</i>	<b>2020/21 R'000</b>	<b>2019/20 R'000</b>
Opening balance		33 572	14 418
Prior period error		-	-
As restated		<u>33 572</u>	<u>14 418</u>
Transfer from statement of financial performance (as restated)		58 098	33 572
Add: Unauthorised expenditure for current year	9	39 529	-
Paid during the year		<u>(33 572)</u>	<u>(14 418)</u>
<b>Closing balance</b>		<b><u>97 627</u></b>	<b><u>33 572</u></b>

The closing balance for 2020/21 consists of R 91,245 million relating to savings on conditional grants.

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

	<b>2020/21 R'000</b>	<b>2019/20 R'000</b>
Opening balance	<u>448</u>	<u>8 329</u>
As restated	448	8 329
Transfer from Statement of Financial Performance (as restated)	13 021	12 148
Paid during the year	<u>(11 989)</u>	<u>(20 029)</u>
<b>Closing balance</b>	<b><u>1 480</u></b>	<b><u>448</u></b>

**15. Payables – current**

	<i>Note</i>	<b>2020/21 R'000</b>	<b>2019/20 R'000</b>
Clearing accounts	15.1	3 396	3 841
Other payables	15.2	<u>215</u>	<u>-</u>
<b>Total</b>		<b><u>3 611</u></b>	<b><u>3 841</u></b>

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**15.1 Clearing accounts**

	Note	2020/21	2019/20
	15	R'000	R'000
Private telephone:CA		-	1
Salary: Pension Fund		28	32
Sal: Bargaining Council		1	1
Sal: Garnishee Order		2	-
Sal:GEHS Refund Contrl Acc		390	1 191
Sal:ACB Recalls :CA		15	2
Sal:Income Tax		628	433
Pension recoverable		22	-
Payables:Adv:Public corp		2 310	2 181
<b>Total</b>		<b>3 396</b>	<b>3 841</b>

**15.2 Other payables**

	Note	2020/21	2019/20
	15	R'000	R'000
DE BUTHELEZI		183	-
SN HLABISA		17	-
SF MBATHA		3	-
C GOODNESS		1	-
M SCELO		7	-
SL MBATHA		1	-
SW NLOVU		3	-
<b>Total</b>		<b>215</b>	<b>-</b>

**16. Net cash flow available from operating activities**

	2020/21	2019/20
	R'000	R'000
Net surplus/(deficit) as per Statement of Financial Performance	71 119	45 720
Add back non cash/cash movements not deemed operating activities	43 561	143 830
(Increase)/decrease in receivables	1 441	(3 808)
(Increase)/decrease in prepayments and advances	84	26 011
Increase/(decrease) in payables – current	(230)	(1 553)
Proceeds from sale of capital assets	(6 532)	(2 467)
Expenditure on capital assets	94 359	160 094
Surrenders to Revenue Fund	(45 561)	(34 447)
<b>Net cash flow generated by operating activities</b>	<b>114 680</b>	<b>189 550</b>

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

	<b>2020/21</b>	<b>2019/20</b>
	<b>R'000</b>	<b>R'000</b>
Consolidated Paymaster General account	50 016	23 734
Cash on hand	168	150
<b>Total</b>	<b><u>50 184</u></b>	<b><u>23 884</u></b>

**18. Contingent liabilities and contingent assets**

**18.1 Contingent liabilities**

	<i>Note</i>	<b>2020/21</b>	<b>2019/20</b>
		<b>R'000</b>	<b>R'000</b>
<b>Liable to</b>			
<b>Nature</b>			
Claims against the department	<i>Annex 3B</i>	10 001	10 240
Intergovernmental payables (unconfirmed balances)	<i>Annex 5</i>	-	1 916
Other	<i>Annex 3B</i>	810	698
<b>Total</b>		<b><u>10 811</u></b>	<b><u>12 854</u></b>

Under the category Other, the department has accounted for Permission to occupy Ingonyama Trust Land using a conservative lease amount of R1000 per annum plus VAT at an escalation of 10% per annum based on the following assumptions: 1. The lease agreement signed stipulated a rental amount of R1000 per annum plus VAT.

2. The escalation amount for the lease is 10 percent per annum.

3. As the lease agreement may have commenced in the prior years, despite the fact that these financial years have come and gone the calculation included the amounts that would have been due in these past years, as no payments in respect of the leases were made and therefore, if payment was required it will be required from the commencement date onwards, which will include all payments from the date of occupation.

The Labour Appeal Court (LAC) declared the salary increases for the 2020/2021 financial year unlawful and invalid. The LAC ruling has been appealed and referred to the Constitutional Court. The ruling by the Constitutional Court will confirm if the department will be obligated to pay the salary increases in dispute.

A total prior period error of R 246 thousand was done under the category Claims against the Department to correct an overstatement of R 200 thousand under vehicle collisions and understatement of R 446 thousand under claims -other.

Included under claims against the department - There are cases that have not had any movement in the previous five years Siyathuthuka Health Services vs MEC, Shane Jayram Coaches vs MEC, Moodley & 5 Others vs MEC & Another (Nxumalo), Majozi vs Minister of Health and 2 Others, Securitas



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Fundpram vs MEC, khanniyah vs MEC for Social Development,Phakathwayo Pronto Services Vs MEC,Central Waste Genence and another vs MEC.

**18.2 Contingent assets**

	<b>2020/21 R'000</b>	<b>2019/20 R'000</b>
<b>Nature of contingent asset</b>		
Occupation of residential accommodation in Ulundi cluster	324	324
Debt recovery	61 383	64 403
Incapacity leave	1 526	1 526
Strike - "no work-no pay"	23 360	23 360
<b>Total</b>	<b>86 593</b>	<b>89 613</b>

**19. Capital commitments**

	<b>2020/21 R'000</b>	<b>2019/20 R'000</b>
COEGA Development Corporation - Buildings and fixed structures	7 657	7 284
Independent Development Trust - Buildings and fixed structures	134 136	53 345
Public Works - Buildings and fixed structures	30 734	55 781
<b>Total</b>	<b>172 527</b>	<b>116 410</b>

A prior period error of R 12,723 million was done to correctly restate the originally disclosed prior year balance of R 129,133 million.

**20. Accruals and payables not recognised**

**20.1 Accruals**

			<b>2020/21 R'000</b>	<b>2019/20 R'000</b>
<b>Listed by economic classification</b>	<b>30 Days</b>	<b>30+ Days</b>	<b>Total</b>	<b>Total</b>
Goods and services	69 327	4 440	73 767	33 987
Transfers and subsidies	73 170	1 474	74 644	54 615
Capital assets	24	-	240	-
	0	-	-	-
Other	3	-	3	-
<b>Total</b>	<b>142 740</b>	<b>5 914</b>	<b>148 654</b>	<b>88 602</b>

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	2020/21 R'000	2019/20 R'000
<b>Listed by programme level</b>		
Administration	36 428	26 023
Social Welfare Services	44 759	19 651
Children and Families	54 025	35 971
Restorative Services	7 323	6 554
Development and Research	6 119	403
<b>Total</b>	<b>148 654</b>	<b>88 602</b>

**20.2 Payables not recognised**

	2020/21 R'000			2019/20 R'000
<b>Listed by economic classification</b>				
	<b>30 Days</b>	<b>30+ Days</b>	<b>Total</b>	<b>Total</b>
Goods and services	53 131	1 705	54 836	6 559
Interest and rent on land	-	-	-	-
Transfers and subsidies	15 403	2 233	17 636	1 006
Capital assets	9 127	-	9 127	-
Other	10	-	10	-
<b>Total</b>	<b>77 671</b>	<b>3 938</b>	<b>81 609</b>	<b>7 565</b>

	2020/21 R'000	2019/20 R'000
<b>Listed by programme level</b>		
Administration	43 222	2 122
Social Welfare Services	13 709	2 615
Children and Families	14 769	2 754
Restorative Services	2 500	38
Development and Research	7 409	36
<b>Total</b>	<b>81 609</b>	<b>7 565</b>

	Note	2020/21 R'000	2019/20 R'000
<b>Included in the above totals are the following:</b>			
Confirmed balances with other departments	Annex 5	26 079	878
<b>Total</b>		<b>26 079</b>	<b>878</b>

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**21. Employee benefits**

	<b>2020/21</b>	<b>2019/20</b>
	<b>R'000</b>	<b>R'000</b>
Leave entitlement	133 247	87 041
Service bonus	46 788	46 436
Performance awards	-	318
Capped leave	35 798	43 274
Other	1 090	1 176
<b>Total</b>	<b><u>216 923</u></b>	<b><u>178 245</u></b>

The category Other relates to provisions for long service awards based on the employees that are entitled for these awards in the ensuing financial year for 20, 30 and 40 years completed years of service. The rates used are as per the DPSA Circular NR 04 of 2020. However, at this stage the department is not able to reliably measure the long-term portion of the long service awards.

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**22. Lease commitments**

**22.1 Operating leases**

<b>2020/21</b>	<b>Specialised military equipment R'000</b>	<b>Land R'000</b>	<b>Buildings and other fixed structures R'000</b>	<b>Machinery and equipment R'000</b>	<b>Total R'000</b>
Not later than 1 year		16	15 668	12 228	27 912
Later than 1 year and not later than 5 years		80	30 127	5 297	35 504
Later than five years		2 235	-	-	2 235
<b>Total lease commitments</b>	<b>-</b>	<b>2 331</b>	<b>45 795</b>	<b>17 525</b>	<b>65 651</b>

<b>2019/20</b>	<b>Specialised military equipment R'000</b>	<b>Land R'000</b>	<b>Buildings and other fixed structures R'000</b>	<b>Machinery and equipment R'000</b>	<b>Total R'000</b>
Not later than 1 year		14	7 432	10 106	17 552
Later than 1 year and not later than 5 years		96	45 795	5 506	51 397
Later than five years		2 408	-	-	2 408
<b>Total lease commitments</b>	<b>-</b>	<b>2 518</b>	<b>53 227</b>	<b>15 612</b>	<b>71 357</b>

The Department has numerous lease agreements- Land leases are for a period of 40 years with an escalation of 10% annually, building agreements range between 3 to 5 years, escalation clauses differ depending on the terms of the lease, there are also Machinery and equipment lease (3Gs, Cell phones, Photocopying machines etc.). Most leases have different escalation clauses. DSD leases are standard leases with no special clauses.

There were no sub-leased assets.

The following previously leased buildings where there is no valid lease agreement in place and there are plans to move to other places have not been included in the above calculation:

Bergville ,Howick , Head Office, Ixopo, Lower uMfolozi , Highflats, Liberty towers, Bhamshela , Mooi River Corner Terrace, KwaMashu Bridge City, Nhlazuko , Ladysmith Service Office, Ixopo Service Office and Durban Service Office.

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**23. Accrued departmental revenue**

	<b>2020/21</b>	<b>2019/20</b>
	<b>R'000</b>	<b>R'000</b>
Sales of capital assets		6 524
<b>Total</b>	-	<b>6 524</b>

**23.1 Analysis of accrued departmental revenue**

	<b>2020/21</b>	<b>2019/20</b>
	<b>R'000</b>	<b>R'000</b>
Opening balance	6 524	2 454
Less: amounts received	(6 524)	(2 454)
Add: amounts recorded	-	6 524
<b>Closing balance</b>	-	<b>6 524</b>

**24. Irregular expenditure**

**24.1 Reconciliation of irregular expenditure**

	<i>Note</i>	<b>2020/21</b>	<b>2019/20</b>
		<b>R'000</b>	<b>R'000</b>
Opening balance		822 587	722 334
Prior period error		-	-
As restated		822 587	722 334
Add: Irregular expenditure – relating to prior year		-	-
Add: Irregular expenditure – relating to current year	24.2	71 396	100 253
Less: Prior year amounts condoned		-	-
Less: Current year amounts condoned		-	-
Less: Prior year amounts not condoned and removed		-	-
Less: Current year amounts not condoned and removed		-	-
Less: Amounts recoverable (current and prior year)		-	-
Less: Amounts written off		-	-
<b>Closing balance</b>		<b>893 983</b>	<b>822 587</b>

**Analysis of closing balance**

Current year	71 396	100 253
Prior years	822 587	722 334
<b>Total</b>	<b>893 983</b>	<b>822 587</b>

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

<b>Incident</b>	<b>Disciplinary steps taken/criminal proceedings</b>	<b>2020/21 R'000</b>
Expired contracts	Determination test being conducted	30 174
Month to month contracts	Determination test being conducted	8 170
No competitive bidding process	Determination test being conducted	6 354
Bid not advertised on e-tender	Determination test being conducted	13 650
Employee of the state	Determination test being conducted	54
No specifications - Covid19 expenditure	Determination test being conducted	12 994
<b>Total</b>		<b><u>71 396</u></b>

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

<b>Incident</b>	<b>2020/21 R'000</b>
Overspending on capital projects	7 769
<b>Total</b>	<b><u>7 769</u></b>

<p>10 projects as per the capital commitment schedule are in the process of being assessed and if confirmed will be recorded in the irregular expenditure register and AFS main note.</p>
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**25. Fruitless and wasteful expenditure**

**25.1 Reconciliation of fruitless and wasteful expenditure**

	<b>2020/21</b>	<b>2019/20</b>
	<b>R'000</b>	<b>R'000</b>
Opening balance	3 385	3 266
Prior period error	-	-
As restated	<u>3 385</u>	<u>3 266</u>
Fruitless and wasteful expenditure – relating to prior year	-	-
Fruitless and wasteful expenditure – relating to current year	163	119
Less: Amounts recoverable	-	-
Less: Amounts written off	<u>-</u>	<u>-</u>
<b>Closing balance</b>	<b><u>3 548</u></b>	<b><u>3 385</u></b>

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

<b>Incident</b>	<b>Disciplinary steps taken/criminal proceedings</b>	<b>2020/21</b>
		<b>R'000</b>
After hour bookings	Under investigation	9
Interest on overdue accounts	Under investigation	147
No show fees	Under investigation	4
Reconnection fees	Under investigation	<u>3</u>
<b>Total</b>		<b><u>163</u></b>

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**26. Key management personnel**

	No. of Individuals	2020/21 R'000	2019/20 R'000
Political office bearers (provide detail below)	1	2 042	1 927
Officials:			
Level 15 to 16	2	2 731	3 066
Level 14 & Acting Positions	15	9 530	11 046
Family members of key management personnel	1`	655	610
<b>Total</b>		<b>14 958</b>	<b>16 649</b>

**27. Provisions**

	2020/21 R'000	2019/20 R'000
Public Works - retention money (capital)	1 877	191
IDT - retention money	5 658	3 998
COEGA - retention money	869	1 810
<b>Total</b>	<b>8 404</b>	<b>5 999</b>

*Retention monies will be paid upon final completion and satisfaction of all aspects of the projects in question.*

**27.1 Reconciliation of movement in provisions – 2020/21**

	Public Works R'000	IDT R'000	COEGA R'000	Total provisions R'000
Opening balance	191	3 998	1 810	5 999
Increase in provision	1 686	1 660	-	3 346
Settlement of provision	-	-	(941)	(941)
Unused amount reversed	-	-	-	-
Reimbursement expected from third party	-	-	-	-
Change in provision due to change in estimation of inputs	-	-	-	-
<b>Closing balance</b>	<b>1 877</b>	<b>5 658</b>	<b>869</b>	<b>8 404</b>



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**Reconciliation of movement in provisions – 2019/20**

	IDT R'000	COEGA R'000	Public Works R'000	Public Works R'000	Total provisions R'000
Opening balance	5 465	2 208	17	2 404	10 094
Increase in provision	-	-	-	-	-
Settlement of provision	(1 467)	(398)	(17)	(2 213)	(4 095)
Unused amount reversed	-	-	-	-	-
Reimbursement expected from third party	-	-	-	-	-
Change in provision due to change in estimation of inputs	-	-	-	-	-
<b>Closing balance</b>	<b>3 998</b>	<b>1 810</b>	<b>-</b>	<b>191</b>	<b>5 999</b>

**28. Movable Tangible Capital Assets**

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

	Opening balance R'000	Value adjustments R'000	Additions R'000	Disposals R'000	Closing Balance R'000
<b>MACHINERY AND EQUIPMENT</b>	<b>293 653</b>	<b>-</b>	<b>24 656</b>	<b>4 212</b>	<b>314 097</b>
Transport assets	160 802	-	13 920	-	174 722
Computer equipment	69 533	-	6 473	3 865	72 141
Furniture and office equipment	25 240	-	3 226	69	28 397
Other machinery and equipment	38 078	-	1 037	278	38 837
<b>TOTAL MOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>293 653</b>	<b>-</b>	<b>24 656</b>	<b>4 212</b>	<b>314 097</b>

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**NOTES TO THE ANNUAL FINANCIAL STATEMENTS  
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**Movable Tangible Capital Assets under investigation**

	Number	Value R'000
<b>Included in the above total of the movable tangible capital assets per the asset register are assets that are under investigation:</b>		
Heritage assets	-	-
Machinery and equipment	1 991	32 644
Specialised military assets	-	-
Biological assets	-	-

Assets under investigation include those assets that were not verified by year-end due to Covid-19 restrictions. The asset verification process only commenced in February 2021. Pending lifting of all Covid-19 restrictions, 100% of the assets will be verified in the 2021/22 financial year.

**28.1 Additions**

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

	Cash R'000	Non-cash R'000	(Capital Work in Progress current costs and finance lease payments) R'000	Received current, not paid (Paid current year, received prior year) R'000	Total R'000
<b>MACHINERY AND EQUIPMENT</b>	<b>23 034</b>	-	-	<b>1 622</b>	<b>24 656</b>
Transport assets	12 693	-	-	1 227	13 920
Computer equipment	6 330	-	-	143	6 473
Furniture and office equipment	3 096	-	-	130	3 226
Other machinery and equipment	915	-	-	122	1 037
<b>TOTAL ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>23 034</b>	-	-	<b>1 622</b>	<b>24 656</b>

The amount of R1,227 million under Transport assets relates to an advance of R 1,713 million that was paid to the Independent Development Trust for the purchase of mobile ECD trucks and an accrual of R2,940 million for vehicles received but not yet paid.

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**28.2 Disposals**

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

	Sold for cash R'000	Non-cash disposal R'000	Total disposals R'000	Cash Received Actual R'000
<b>MACHINERY AND EQUIPMENT</b>	<b>225</b>	<b>3 987</b>	<b>4 212</b>	<b>6</b>
Transport assets	-	-	-	-
Computer equipment	225	3 640	3 865	6
Furniture and office equipment	-	69	69	-
Other machinery and equipment	-	278	278	-
<b>TOTAL DISPOSAL OF MOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>225</b>	<b>3 987</b>	<b>4 212</b>	<b>6</b>

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**28.3 Movement for 2019/20**

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

	Opening balance	Prior period error	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
<b>MACHINERY AND EQUIPMENT</b>	<b>297 010</b>	-	<b>14 072</b>	<b>17 429</b>	<b>293 653</b>
Transport assets	175 930	-	2 166	17 294	160 802
Computer equipment	64 121	-	5 412	-	69 533
Furniture and office equipment	22 935	-	2 305	-	25 240
Other machinery and equipment	34 024	-	4 189	135	38 078
<b>TOTAL MOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>297 010</b>	-	<b>14 072</b>	<b>17 429</b>	<b>293 653</b>

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**28.4 Minor assets**

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

	Specialised military assets R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
Opening balance	-	-	-	56 772	-	56 772
Value adjustments	-	-	-	-	-	-
Additions	-	-	-	4 971	-	4 971
Disposals	-	-	-	1 731	-	1 731
<b>TOTAL MINOR ASSETS</b>	-	-	-	<b>60 012</b>	-	<b>60 012</b>

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of R1 minor assets	-	-	-	12 656	-	12 656
Number of minor assets at cost	-	-	-	33 818	-	33 818
<b>TOTAL NUMBER OF MINOR ASSETS</b>	-	-	-	<b>46 474</b>	-	<b>46 474</b>

**Minor Capital Assets under investigation**

	Number	Value R'000
<b>Included in the above total of the minor capital assets per the asset register are assets that are under investigation:</b>		
Machinery and equipment	8 759	7 932

Assets under investigation include those assets that were not verified by year-end due to Covid-19 restrictions. The asset verification process only commenced in February 2021. Pending lifting of all Covid-19 restrictions, 100% of the assets will be verified in the 2021/22 financial year.
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**MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED AS AT 31 MARCH 2020**

	<b>Specialised military assets R'000</b>	<b>Intangible assets R'000</b>	<b>Heritage assets R'000</b>	<b>Machinery and equipment R'000</b>	<b>Biological assets R'000</b>	<b>Total R'000</b>
Opening balance	-	-	-	54 968	-	54 968
Prior period error	-	-	-	-	-	-
Additions	-	-	-	2 955	-	2 955
Disposals	-	-	-	1 151	-	1 151
<b>TOTAL MINOR ASSETS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>56 772</b>	<b>-</b>	<b>56 772</b>

	<b>Specialised military assets</b>	<b>Intangible assets</b>	<b>Heritage assets</b>	<b>Machinery and equipment</b>	<b>Biological assets</b>	<b>Total</b>
Number of R1 minor assets	-	-	-	13 408	-	13 408
Number of minor assets at cost	-	-	-	32 959	-	32 959
<b>TOTAL NUMBER OF MINOR ASSETS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>46 367</b>	<b>-</b>	<b>46 367</b>

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**29. Immovable Tangible Capital Assets**

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

	Opening balance R'000	Value adjustments	Additions R'000	Disposals R'000	Closing Balance R'000
<b>BUILDINGS AND OTHER FIXED STRUCTURES</b>	276 915	-	218 755	22 561	473 109
Non-residential buildings	276 915	-	218 755	22 561	473 109
<b>TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>276 915</b>	<b>-</b>	<b>218 755</b>	<b>22 561</b>	<b>473 109</b>

Current year additions include ready for use assets of R 202,833 million being Babanango Service Office, Ray Nkonyeni Municipality, Kranskop Service Office, Siyathuthuka Ecd, Ubombo Service Office, Prince Edward Government Garage and Ndumo Youth Care Centre that have reached practical completion.

**29.1 Additions**

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

	Cash R'000	Non-cash R'000	(Capital Work in Progress current costs and finance lease payments) R'000	Received current, not paid (Paid current year, received prior year) R'000	Total R'000
<b>BUILDING AND OTHER FIXED STRUCTURES</b>	71 325	202 833	(64 417)	9 014	218 755
Non-residential buildings	71 325	202 833	(64 417)	9 014	218 755
<b>TOTAL ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>71 325</b>	<b>202 833</b>	<b>(64 417)</b>	<b>9 014</b>	<b>218 755</b>

The amount of R 9,014 million for received current, not paid relates to a payable not recognised for Public Works.

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**29.2 Disposals**

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

	Sold for cash R'000	Non-cash disposal R'000	Total disposals R'000	Cash Received Actual R'000
<b>BUILDINGS AND OTHER FIXED STRUCTURES</b>	-	22 561	22 561	-
Non-residential buildings	-	22 561	22 561	-
<b>TOTAL DISPOSALS OF IMMOVABLE TANGIBLE CAPITAL ASSETS</b>	-	22 561	22 561	-

Non cash disposal of R 22,561 million relates to the transfer of Umzimkhulu Service Office to Public Works.

**29.3 Movement for 2019/20**

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

	Opening balance R'000	Prior period error R'000	Additions R'000	Disposals R'000	Closing Balance R'000
<b>BUILDINGS AND OTHER FIXED STRUCTURES</b>	245 796	(13 295)	44 414	-	276 915
Non-residential buildings	245 796	(13 295)	44 414	-	276 915
<b>TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS</b>	245 796	(13 295)	44 414	-	276 915



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**29.3.1 Prior period error**

	<b>2019/20 R'000</b>
<b>Nature of prior period error</b>	
Relating to 2018/19 <i>[affecting the opening balance]</i>	<b>(13 295)</b>
	(13 295)
Relating to 2019/20	<b>35 846</b>
Ready for use assets not included as a non-cash addition in 2019/20	35 846
Total prior period errors	<b>22 551</b>

The amount of R 13,295 affecting the opening balance relates to assets that were transferred to Public Works in the 2018/19 financial year (Ramaphosa ECDC and Bhekabantu ECDC)

**29.4 Capital Work-in-progress**

**CAPITAL WORK-IN-PROGRESS AS AT 31 MARCH 2021**

	<b>Opening balance 1 April 2020</b>	<b>Current Year WIP</b>	<b>Ready for use (Assets to the AR) / Contracts terminated</b>	<b>Closing balance 31 March 2021</b>
<i>Note</i>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>
Buildings and other fixed structures	328 612	64 417	202 833	190 196
<b>TOTAL</b>	<b>328 612</b>	<b>64 417</b>	<b>202 833</b>	<b>190 196</b>

Ready for use assets of R 202,833 million include : Babanango Service Office, Ray Nkonyeni Municipality, Kranskop Service Office, Siyathuthuka Ecd, Ubombo Service Office, Prince Edward Government Garage and Ndumo Youth Care Centre have reached practical completion.

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Age analysis on ongoing projects	Number of projects		2020/21
	Planned, Construction not started	Planned, Construction started	Total R'000
0 to 1 Year	14	3	20 927
1 to 3 Years	-	-	-
3 to 5 Years	-	6	87 046
Longer than 5 Years	-	4	83 463
<b>Total</b>	<b>14</b>	<b>13</b>	<b>191 436</b>

**CAPITAL WORK-IN-PROGRESS AS AT 31 MARCH 2020**

	Opening balance 1 April 2019	Prior period error	Current Year WIP	Ready for use (Assets to the AR) / Contracts terminated	Closing balance 31 March 2020
<i>Note Annexure 7</i>	R'000	R'000	R'000	R'000	R'000
Buildings and other fixed structures	226 690	-	137 768	35 846	328 612
<b>TOTAL</b>	<b>226 690</b>	<b>-</b>	<b>137 768</b>	<b>35 846</b>	<b>328 612</b>

Ready for use assets of R 35,846 million include King Cetshwayo Ngwelezane, Jerusalema Ecd, Mondlo Service Office and Lindelani Ecd that have reached practical completion.

Age analysis on ongoing projects	Number of projects		2019/20
	Planned, Construction not started	Planned, Constructi on started	Total R'000
0 to 1 Year	-	-	-
1 to 3 Years	12	-	12 934
3 to 5 Years	-	41	351 524
Longer than 5 Years	-	-	-
<b>Total</b>	<b>12</b>	<b>41</b>	<b>364 458</b>

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**29.5 Assets to be transferred in terms of S42 of the PFMA – 2019/20**

	<b>Number of assets</b>	<b>Value of assets R'000</b>
<b>BUILDINGS AND OTHER FIXED STRUCTURES</b>	<b>1</b>	<b>22 063</b>
Non-residential buildings	1	22 063
<b>TOTAL</b>	<b>1</b>	<b>22 063</b>

Assets to be transferred relates to Umzimkhulu Service Office.
--

**30. Principal-agent arrangements**

**30.1 Department acting as the principal**

	<b>2020/21 R'000</b>	<b>2019/20 R'000</b>
IDT	4 239	7 853
COEGA	55	1 154
SAFSDA	507	301
HEALING PEPS	1 229	3 914
INSIKAZI FOUNDATION	1 457	1 197
WIDOWED WOMEN OF SA	820	891
<b>Total</b>	<b>8 307</b>	<b>15 312</b>

IDT and COEGA are responsible for infrastructure projects. SAFSDA, Healing Peps, Insikazi and Widowed Women are responsible for social relief from distress. The management fee is 10% of the total amount paid to the agent. The KZN Department of Public Works is also an implementing agent for capital and maintenance projects for which no management fee is charged.
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**31. Prior period errors**

**31.1 Correction of prior period errors**

	<i>Note</i>	<b>Amount before error correction 2019/20 R'000</b>	<b>Prior period error 2019/20 R'000</b>	<b>Restated Amount 2019/20 R'000</b>
<b>Assets:</b>				
Immovable tangible capital assets	29.3	241 069	35 846	276 915
Advances expensed- affecting the opening balance of 2019/20	11.3	-	3 869	3 869
Capital WIP (ready to use assets)	An 7	364 458	(35 846)	328 612
Immovable tangible capital assets - affecting the opening balance of 2019/20	29.3	245 796	(13 295)	232 501
<b>Net effect</b>		<b>851 323</b>	<b>(9 426)</b>	<b>841 897</b>

**IMMOVABLE TANGIBLE CAPITAL ASSETS**

R 35,846 million - Ready for use assets (Mondlo Service Office, King Cetshwayo Ngwelezane, Lindelani ECD and Jerusalem ECD) not included as a non-cash addition in 2019/20.

Affecting the opening balance of 2019/20 - R 13,925 million - Assets transferred to Public Works not disposed of in 2018/19 (Bhekabantu Service Office and Ramaphosa ECD)

**ADVANCES EXPENSED**

A prior period error of R 3869 million was done to account for an advance that was paid to the Independent Development Trust in March 2019 for the purchase of mobile ECD trucks.

**CAPITAL WORK IN PROGRESS**

R 35,846 million - Ready for use assets (Mondlo Service Office, King Cetshwayo Ngwelezane, Lindelani ECD and Jerusalem ECD) not removed as a ready to use asset in 2019/20.

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	<i>Note</i>	<b>Amount before error correction 2019/20 R'000</b>	<b>Prior period error 2019/20 R'000</b>	<b>Restated Amount 2019/20 R'000</b>
<b>Other:</b>				
Capital Commitments	19	129 133	(12 723)	116 410
Contingent Liabilities	18	12 608	246	12 854
Irregular expenditure identified in the current year - 2019/20	24.1	100 253	(538)	99 715
<b>Net effect</b>		<b>241 994</b>	<b>(13 015)</b>	<b>228 979</b>

**CAPITAL COMMITMENTS**

A prior period error of R 12,723 million was done to correctly restate the originally disclosed prior year balance of R 129,133 million. The nature of errors includes incorrect retentions and cumulative expenditure for certain projects.

**CONTINGENT LIABILITIES**

A total prior period error of R 246 thousand was done under the category Claims against the Department to correct an overstatement of R 200 thousand under vehicle collisions and an understatement of R 446 thousand under claims -other.

**IRREGULAR EXPENDITURE**

Irregular expenditure identified in the current year for 2019/20 was reduced by an amount of R 538 thousand to as a result of duplicates identified.

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**32. STATEMENT OF CONDITIONAL GRANTS RECEIVED**

NAME OF GRANT	GRANT ALLOCATION					SPENT				2019/20	
	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	Division of Revenue Act	Amount spent by department
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Social Sector EPWP Incentive Grant for Provinces	48 148	-	-	-	48 148	48 148	48 145	3	100%	34 913	34 913
Early Childhood Development Grant	283 335	-	-	-	283 335	283 335	192 093	91 242	68%	116 035	116 035
Provincial Disaster Recovery grant	-	-	-	-	-	-	-	-	-	4 580	3 233
	<b>331 483</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>331 483</b>	<b>331 483</b>	<b>240 238</b>	<b>91 245</b>		<b>155 528</b>	<b>154 181</b>

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**NOTES TO THE ANNUAL FINANCIAL STATEMENTS  
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**33. STATEMENT OF CONDITIONAL GRANTS AND OTHER TRANSFERS TO THE PROVINCES**

NAME OF PROVINCE / GRANT	GRANT ALLOCATION				TRANSFER			SPENT				2019/20	
	Division of Revenue Act	Roll Overs	Adjustments	Total Available	Actual Transfer	Funds Withheld	Re-allocations by National Treasury or National Department	Amount received by department	Amount spent by department	Unspent funds	% of available funds spent by department	Division of Revenue Act	Actual Transfer
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000	%	R'000	R'000
<b>Summary by province</b>													
Kwazulu-Natal	991	-	-	991	-	-	-	-	401	590		-	715
<b>TOTAL</b>	<b>991</b>	<b>-</b>	<b>-</b>	<b>991</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>401</b>	<b>590</b>		<b>-</b>	<b>715</b>
<b>Summary by grant</b>													
Motor Vehicle Licences	991	-	-	991	-	-	-	-	401	590		-	715
	<b>991</b>	<b>-</b>	<b>-</b>	<b>991</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>401</b>	<b>590</b>		<b>-</b>	<b>715</b>

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**34. BROAD BASED BLACK ECONOMIC EMPOWERMENT PERFORMANCE**

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

**35. COVID 19 Response Expenditure**

	<i>Note</i>	<b>2020/21</b>	<b>2019/20</b>
	<i>Annexure 11</i>	<b>R'000</b>	<b>R'000</b>
Compensation of employees		-	-
Goods and services		100 279	-
Transfers and subsidies		-	-
Expenditure for capital assets		-	-
Other		-	-
<b>Total</b>		<b>100 279</b>	<b>-</b>



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**ANNEXURE 1B**

**STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS**

DEPARTMENTAL AGENCY/ ACCOUNT	TRANSFER ALLOCATION				TRANSFER		2019/20
	Adjusted Appropriation	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Final Appropriation
	R'000	R'000	R'000	R'000	R'000	%	R'000
Education, Training and Development Seta	5 140	-	-	5 140	5 140	100%	4 683
Com: Licences	-	-	-	-	80	-	9
<b>TOTAL</b>	<b>5 140</b>	<b>-</b>	<b>-</b>	<b>5 140</b>	<b>5 220</b>		<b>4 692</b>

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**ANNEXURE 1F**

**STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS**

NON-PROFIT INSTITUTIONS	TRANSFER ALLOCATION				EXPENDITURE		2019/20
	Adjusted Appropriation Act	Roll overs	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	Final Appropriation
	R'000	R'000	R'000	R'000	R'000	%	R'000
<b>Transfers</b>							
<b>SOCIAL WELFARE SERVICES</b>							
SERVICES TO OLDER PERSONS	93 684			93 684	92 395	99%	117 683
SERV TO PERSONS WITH DISABIL	76 051			76 051	74 975	99%	78 521
HIV AND AIDS	71 872			71 872	78 536	109%	65 539
<b>CHILDREN AND FAMILIES</b>							
CARE & SERV TO FAMILIES	7 475			7 475	7 195	96%	8 224
CHILD CARE&PROTECTION	67 458			67 458	76 985	114%	71 500
ECD & PARTIAL CARE	566 456			566 456	486 514	86%	408 944
CHILD AND YOUTH CARE CENTRE	142 806			142 806	138 185	97%	120 801
COMM BASED CARE SER FOR CHILDREN	-			-	-		-
<b>RESTORATIVE SERVICES</b>							
CRIME PREVENT & SUPP	11 689			11 689	11 250	96%	10 936
VICTIM EMPOWERMENT	47 688			47 688	61 984	130%	54 547
SUBST ABUSE,PREV&REHAB	12 868			12 868	14 292	111%	17 692

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NON-PROFIT INSTITUTIONS	TRANSFER ALLOCATION				EXPENDITURE		2019/20
	Adjusted Appropriation Act	Roll overs	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	Final Appropriation
	R'000	R'000	R'000	R'000	R'000	%	R'000
<b>DEVELOPMENT &amp; RESEARCH</b>							
COMMUNITY MOBILISATION							701
INSTIT CAPACITY BUILDNG&SUP							-
POVERTY ALL&SUSTAINABLE LIVELIH							-
COMMUNITY BASED RESEARCH&PLAN							-
YOUTH DEVELOPMENT	21 588			21 588	22 598	105%	30 786
WOMAN DEVELOPMENT	10 383			10 383	8 760	84%	14 259
POPULATION POLICY PROMOTION							
<b>TOTAL</b>	<b>1 130 018</b>	<b>-</b>	<b>-</b>	<b>1 130 018</b>	<b>1 073 669</b>		<b>1 000 133</b>

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**ANNEXURE 1G**

**STATEMENT OF TRANSFERS TO HOUSEHOLDS**

HOUSEHOLDS	TRANSFER ALLOCATION				EXPENDITURE		2019/20
	Adjusted Appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Final Appropriation
	R'000	R'000	R'000	R'000	R'000	%	R'000
<b>Transfers</b>							
INJURY ON DUTY	-	-	-	-	-	-	18
LEAVE GRATUITY	6 601	-	-	6 601	9 091	138%	7 745
H/H EMPL S/BEN:PST RETIRMT BENEF	3 445	-	-		-	-	-
CLAIMS AGAINST STATE(CASH)	-	-	-	-	392	-	148
SOC ASS: SOCIAL RELIEF	-	-	-	-	-	-	2 873
SOC ASS: EXCUR-PLACE SAF	-	-	-	-	1	-	-
<b>TOTAL</b>	<b>10 046</b>	<b>-</b>	<b>-</b>	<b>6 601</b>	<b>9 484</b>		<b>10 784</b>

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**ANNEXURE 1H**

**STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED**

NAME OF ORGANISATION	NATURE OF GIFT, DONATION OR SPONSORSHIP	2020/21	2019/20
		R'000	R'000
<b>Received in kind</b>			
Various Clusters	None cash	41	53
<b>TOTAL</b>		<b>41</b>	<b>53</b>

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**ANNEXURE 1K**

**STATEMENT OF ACTUAL MONTHLY EXPENDITURE PER GRANT**

Grant Type	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Total
	2020	2020	2020	2020	2020	2020	2020	2020	2020	2021	2021	2021	
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Child Support Grant	296	297	20 692	11 401	17 536	10 633	27 130	17 424	16 404	17 755	20 518	32 007	192 093
Other	2 865	2 867	2 866	2 862	2 859	9 780	3 859	5 500	4 219	4 212	4 202	2 054	48 145
<b>TOTAL</b>	<b>3 161</b>	<b>3 164</b>	<b>23 558</b>	<b>14 263</b>	<b>20 395</b>	<b>20 413</b>	<b>30 989</b>	<b>22 924</b>	<b>20 623</b>	<b>21 967</b>	<b>24 720</b>	<b>34 061</b>	<b>240 238</b>

Grant Type Other relates to Soc Sec EPWP Incentive Grant for Provinces

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**ANNEXURE 3B**

**STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2021**

Nature of Liability	Opening Balance	Liabilities incurred during the year	Liabilities paid/cancelled/reduced during the year	Liabilities recoverable (Provide details hereunder)	Closing Balance
	1 April 2020				31 March 2021
	R'000	R'000	R'000	R'000	R'000
<b>Claims against the department</b>					
Breach of contract	6 181	-	-	-	6 181
Vehicle collisions	3 090	414	283	46	3 175
Claims - Other	969	-	324	-	645
<b>Subtotal</b>	<b>10 240</b>	<b>414</b>	<b>607</b>	<b>46</b>	<b>10 001</b>
<b>Other</b>					
Permission to occupy (Ingonyama Trust Board)	698	112	-	-	810
<b>Subtotal</b>	<b>698</b>	<b>112</b>	<b>-</b>	<b>-</b>	<b>810</b>
<b>TOTAL</b>	<b>10 938</b>	<b>526</b>	<b>607</b>	<b>46</b>	<b>10 811</b>

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**ANNEXURE 4**

**CLAIMS RECOVERABLE**

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash in transit at year end 2020/21 *	
	31/03/2021	31/03/2020	31/03/2021	31/03/2020	31/03/2021	31/03/2020	Receipt date up to six (6) working days after year end	Amount
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
<b>Department</b>								
<b>NATIONAL DEPARTMENTS</b>								
Department of Correctional Services	-	-	11	11	11	11	-	-
Department of Justice	-	-	6	6	6	6	-	-
Department of Higher Education	-	-	2	2	2	2	-	-
Department of Mineral Resources	-	-	1	1	1	1	-	-
Department of Rural Development and Land Reforms	-	-	7	7	7	7	-	-
Department of Health: Gauteng	-	-	-	29	-	29	-	-
Department of Social Development :Gauteng	-	-	-	70	-	70	-	-
Department of Health : Free State	-	-	-	8	-	8	-	-
Department of Social Development : Eastern Cape	-	-	-	15	-	15	-	-
<b>PROVINCIAL DEPARTMENTS</b>								



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Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash in transit at year end 2020/21 *	
	31/03/2021	31/03/2020	31/03/2021	31/03/2020	31/03/2021	31/03/2020	Receipt date up to six (6) working days after year end	Amount
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
Department of Health: Free State	-	-	9	-	9	-	-	-
Department of Social Development : EC	-	-	15	-	15	-	-	-
Department of COGTA: KZN	-	-	4	4	4	4	-	-
Department of Education: KZN	-	-	9	9	9	9	-	-
Department of Social Development: GP	-	-	70	-	70	-	-	-
Department of Agriculture : KZN	-	-	25	-	25	-	-	-
Department of Premier: KZN	-	-		800	-	800	-	-
Department of Health: KZN	-	-	10	10	10	10	-	-
Department of Human Settlement: KZN	-	-	2	2	2	2	-	-
Department of Transport: KZN	-	-	9	9	9	9	-	-
Department of Arts & Culture : KZN	-	-	19	19	19	19	-	-
Department of Community Safety	-	-	-	-	-	-	-	-
Department of Health: GP	-	-	29		29	-	-	-
	-	-	<b>228</b>	<b>1 002</b>	<b>228</b>	<b>1 002</b>	-	-

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Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash in transit at year end 2020/21 *	
	31/03/2021	31/03/2020	31/03/2021	31/03/2020	31/03/2021	31/03/2020	Receipt date up to six (6) working days after year end	Amount
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
<b>Other Government Entities</b>								
SASSA	-	-	4 046	363	4 046	363	-	-
HWSETA	-	-	-	4 243	-	4 243	-	-
SSETA	-	-	4 242		4 242	-	-	-
	-	-	<b>8 288</b>	<b>4 606</b>	<b>8 288</b>	<b>4 606</b>	-	-
<b>TOTAL</b>	-	-	<b>8 516</b>	<b>5 608</b>	<b>8 516</b>	<b>5 608</b>	-	-

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**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS  
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**ANNEXURE 5**

**INTER-GOVERNMENT PAYABLES**

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL		Cash in transit at year end 2020/21 *	
	31/03/2021	31/03/2020	31/03/2021	31/03/2020	31/03/2021	31/03/2020	Payment date up to six (6) working days before year end	Amount
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
<b>DEPARTMENTS</b>								
<b>Current</b>								
KZN Department of Works	22 600	-	-	1 916	22 600	1 916	-	-
KZN Department of Sport	4	-	-	-	4	-	-	-
KZN Department of Transport	3 147	-	-	-	3 147	-	-	-
KZN Department of Health	29	-	-	-	29	-	-	-
National: Department of Justice	-	115	-	-	-	115	-	-
KZN Treasury	299	763	-	-	299	763	-	-
<b>TOTAL</b>	<b>26 079</b>	<b>878</b>	<b>-</b>	<b>1 916</b>	<b>26 079</b>	<b>2 794</b>	<b>-</b>	<b>-</b>

**KZN DEPARTMENT OF SOCIAL DEVELOPMENT  
VOTE 13**

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

**ANNEXURE 6**

**INVENTORIES**

Inventories for the year ended 31 March 2021	Clothing / Linen / Food / Toiletries / Nappies	Insert major category of inventory	Insert major category of inventory	Insert major category of inventory	TOTAL
	R'000	R'000	R'000	R'000	R'000
Opening balance	20 555	-	-	-	20 555
Add/(Less): Adjustments to prior year balances	-				-
Add: Additions/Purchases – Cash	6 810				6 810
Add: Additions - Non-cash	-				-
(Less): Disposals	(25)				(25)
(Less): Issues	(24 579)				(24 579)
Add/(Less): Received current, not paid (Paid current year, received prior year)	-				-
Add/(Less): Adjustments	-				-
<b>Closing balance</b>	<b>2 761</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2 761</b>

**KZN DEPARTMENT OF SOCIAL DEVELOPMENT  
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**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS  
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<b>Inventories for the year ended 31 March 2020</b>	<b>Clothing / Linen / Food / Toiletries / Nappies</b>	<b>Insert major category of inventory</b>	<b>Insert major category of inventory</b>	<b>Insert major category of inventory</b>	<b>TOTAL</b>
	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>
Opening balance	3 922	-	-	-	3 922
Add/(Less): Adjustments to prior year balances	-	-	-	-	
Add: Additions/Purchases – Cash	28 595	-	-	-	28 595
Add: Additions - Non-cash	-	-	-	-	
(Less): Disposals	(83)	-	-	-	(83)
(Less): Issues	(11 879)	-	-	-	(11 879)
Add/(Less): Received current, not paid (Paid current year, received prior year)	-	-	-	-	
Add/(Less): Adjustments	-	-	-	-	
<b>Closing balance</b>	<b>20 555</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20 555</b>

**KZN DEPARTMENT OF SOCIAL DEVELOPMENT  
VOTE 13**

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

**ANNEXURE 7**

**MOVEMENT IN CAPITAL WORK IN PROGRESS**

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

	Opening balance	Current Year Capital WIP	Ready for use (Asset register) / Contract terminated	Closing balance
	R'000	R'000	R'000	R'000
<b>BUILDINGS AND OTHER FIXED STRUCTURES</b>	328 612	64 417	202 833	190 196
Non-residential buildings	328 612	64 417	202 833	190 196
<b>TOTAL</b>	<b>328 612</b>	<b>64 417</b>	<b>202 833</b>	<b>190 196</b>

Ready for use assets of R 202 833 million include Babanango Service Office, Ray Nkonyeni Municipality, Kranskop Service Office, Siyathuthuka Ecd, Ubombo Service Office, Prince Edward Government Garage and Ndumo Youth Care Centre have reached practical completion.

**MOVEMENT IN CAPITAL WORK IN PROGRESS FOR THE YEAR ENDED 31 MARCH 2020**

	Opening balance	Prior period error	Current Year Capital WIP	Ready for use (Asset register) / Contract terminated	Closing balance
	R'000	R'000	R'000	R'000	R'000
<b>BUILDINGS AND OTHER FIXED STRUCTURES</b>	226 690		137 768	(35 846)	328 612
Non-residential buildings	226 690		137 768	(35 846)	328 612
<b>TOTAL</b>	<b>226 690</b>		<b>137 768</b>	<b>(35 846)</b>	<b>328 612</b>

Ready for use assets of R 35 846 million include King Cetshwayo Ngwelezane, Jerusalem Ecd, Mondlo Service Office and Lindelani Ecd that have reached practical completion.

## ANNEXURE 11

### COVID 19 RESPONSE EXPENDITURE

Per quarter and in total

Expenditure per economic classification	2020/21					2019/20
	Q1	Q2	Q3	Q4	Total	Total
	R'000	R'000	R'000	R'000	R'000	R'000
<b>Compensation of employees</b>	-	-	-	-	-	-
<b>Goods and services</b>	-	-	58 571	41 708	100 279	-
Agency Support/Outsourced Services	-	-	2 538	121	2 659	-
Cons Supplies	-	-	44 593	42 495	87 088	-
Catering: Departmental Activities	-	-	5 977	(396)	5 581	-
Minor Assets	-	-	512	(512)	-	-
INV: Other Supplies	-	-	3 960	-	3 960	-
Property Payments	-	-	991	-	991	-
<b>Transfers and subsidies</b>	-	-	-	-	-	-
<b>Expenditure for capital assets</b>	-	-	-	-	-	-
<b>Other expenditure not listed above</b>	-	-	-	-	-	-
<b>TOTAL COVID 19 RESPONSE EXPENDITURE</b>	-	-	58 571	41 708	100 279	-

