



social development

Department:
social development
NORTHERN CAPE PROVINCE
REPUBLIC OF SOUTH AFRICA

Annual Report 2024/25



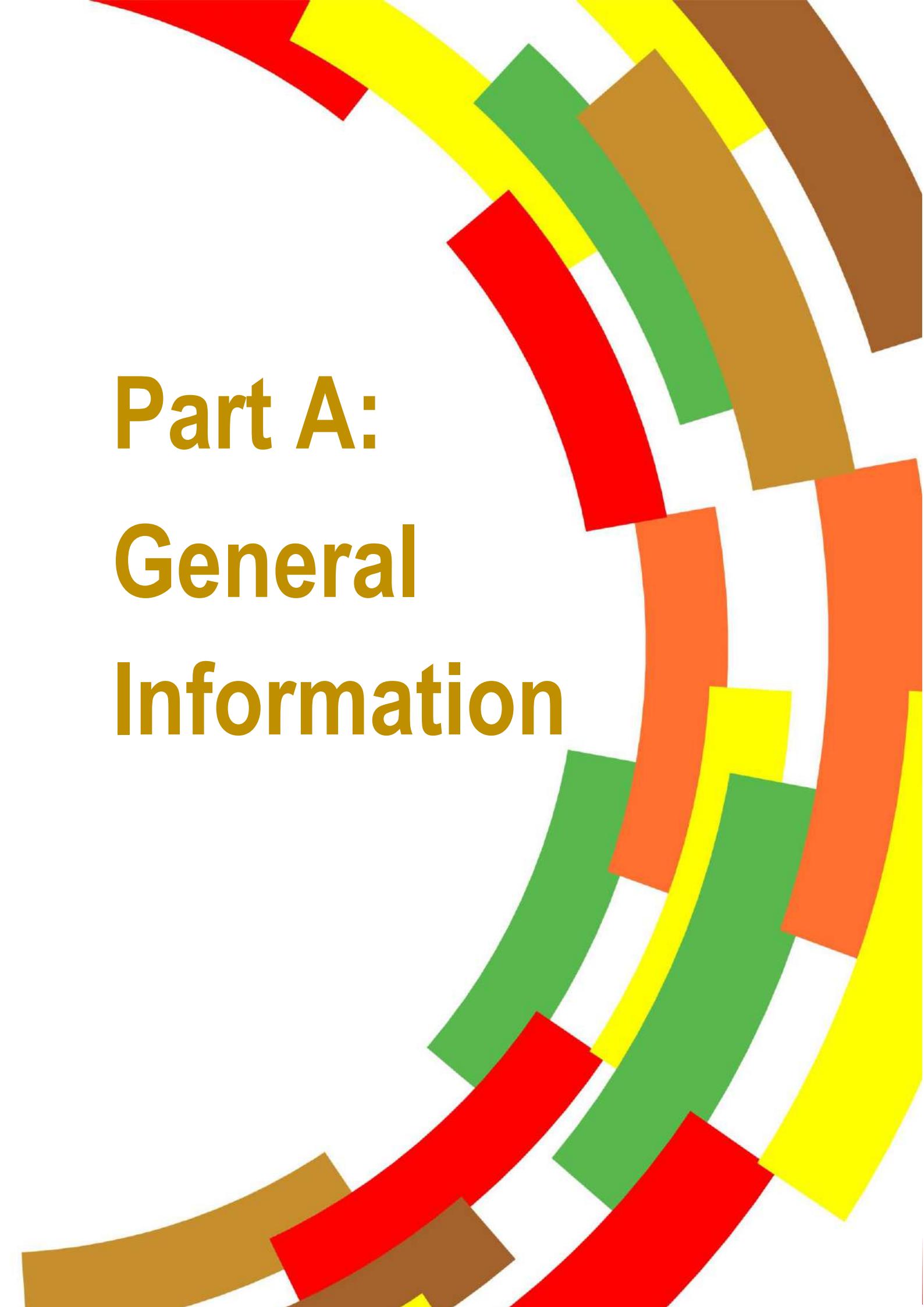
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NORTHERN CAPE
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Annual Report

2024/2025

Vote 11



Part A: General Information

Disclaimer

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The English version of the Annual Report is regarded as the official text. The Department cannot be held liable for any misinterpretation that may have occurred during any translation process.

This Annual Report compiled by the Strategic Management Support Directorate, Department of Social Development.

To obtain additional copies of this document please contact:

The Head of Department

Department of Social Development

Latlhi Mabilo Complex, Barkly Road, Homestead, Kimberley 8301

Private Bag X 5042

Kimberley, Northern Cape

8300

South Africa Telephone number: +27-53- 874 9100

E-mail: gmunnik@ncpg.gov.za

Website: <http://www.socdev.ncpg.gov.za>

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1. DEPARTMENT GENERAL INFORMATION

NAME OF DEPARTMENT: Northern Cape Department of Social Development (South Africa)

PHYSICAL ADDRESS: 257 Barkley Road, Latlhi Mabilo Complex
Kimberley
8301

POSTAL ADDRESS: Private Bag X 5042
Kimberley
8300

SOUTH AFRICA TEL: +27 53 874 9100

ELECTRONIC MAIL: scrouch@ncpg.gov.za

WEBSITE: <http://www.socdev.ncpg.gov.za>

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2. ABBREVIATIONS AND ACRONYMS

AC:	Audit Committee	EAP:	Employee Assistance Programme
ANC:	African National Congress	ECD:	Early Childhood Development
AGSA:	Auditor General South Africa	EHWP:	Employee Health and Wellness Programme
AO:	Accounting Officer	EPWP:	Expanded Public Works Programme
ADP:	Adolescent Development Programme	FASD:	Foetal Alcohol Spectrum Disorders
APP:	Annual Performance Plan	GBVF:	Gender Based Violence and Femicide
B-BBEE:	Broad Based Black Economic Empowerment	HCBC:	Home Community Based Care
CBIMS:	Community Based Information Management System	HOD:	Head of Department
CBO:	Community Based Organization	ICB:	Institutional Capacity Building
CC:	Customer Care	IDP:	Integrated Development Plan
CDP's:	Community Development Practitioners	IFM:	Institutional Funding and Monitoring
CDF's:	Community Development Forums	IYM:	In Year Monitoring
CHH:	Child Headed Households	IEC:	Information Education and Communication
CPR:	Child Protection Register	LDAC:	Local Drug Action Committee
CNDCs:	Community Nutrition and Development Centres	LOGIS:	Logistical Information Systems
CSD:	Central Supplier Database	LYF:	Local Youth Forums
CYCC:	Child and Youth Care Centre	MDG:	Millennium Development Goals
DAMP:	Departmental Asset Management Report	MEC:	Member of Executive Council
DOA:	Department of Agriculture	MISS:	Minimum Information Security Standards
DOB:	Date of Birth	MTEF:	Medium Term Expenditure Framework
DOH:	Department of Health	MTDP:	Medium Term Development Plan
DPSA:	Department of Public Service and Administration	NDP:	National Development Plan
DSD:	Department of Social Development	NEET:	Not in Employment, Education or Training

NYSIS:	National Integrated Social Information System	SRD:	Social Relief of Distress
NGO:	Non-Government Organization	SDIP:	Service Delivery Improvement Plan
NPO:	Non-Profit Organization	SLA:	Service Level Agreement
NYS:	National Youth Service Programme	SUD:	Substance Abuse Disorder
OHS:	Occupational Health and Safety	UNODC:	United Nations Office on Drugs and Crime
OVC's:	Orphans and Vulnerable Children	VEP:	Victim Empowerment Programme
PEI :	Prevention and Early Intervention	WOP:	War on Poverty
PGDS:	Provincial Growth Development Strategy	WSP:	Work Skills Plan
PFMA	Public Finance Management Act	YSC:	Youth Service Centre
POPIA :	Protection of Personal Information Act	YOLO:	You Only Live Once
SASSA:	South African Social Security Agency		
SBC:	Social Behaviour Change		

3. FOREWORD BY MEMBER OF EXECUTIVE COUNCIL (MEC)

As I reflect on the past financial year, it would be easy for our progress and achievements to be overshadowed by the ever-increasing social ills. Gender-based violence continues to bring into stark reality the devastation of the triple faultlines of poverty, unemployment and inequality and their impact on women and children. These triple faultlines highlight the need for comprehensive social protection as a key pillar in the creation of the better life for all, especially the poor and vulnerable.

It is for this reason that our Constitution continues to remind us of our collective responsibility and obligation to the poor. In terms of Section 27(1)(c) of the Constitution, "everyone has the right to have access to social protection including, appropriate social assistance for those unable to support themselves and their dependents". Section 27(2) goes further enjoining the State to take reasonable legislative and other measures, within its available resources to achieve the progressive realisation of these rights.

Therefore, in response to our mandate, we are aware that employment remains the best form of social protection, hence we prioritise skills interventions to improve the employability of our young people.

Despite the fiscally constrained environment we operated in, we reprioritised resources to avail financial resources to respond to the need of our people in the form of food provision, sheltering services for victims of gender-based violence and human trafficking and the provision of residential care for our aged and people with disabilities.

All our social protection measures are aimed at minimising the impact of poverty and its attended social ills. These measures include cash transfers (social grants including the SRD grant), social insurance (unemployment benefits) and food security services.

However, these measures, important as they are, are not enough and they are not sustainable, therefore, the need for long-term comprehensive social reform cannot be over-emphasised. Nor can the role of private sector and civil society be overemphasized in the realisation of a better life for all be denied.



It is only through collective action and a collective sense of humanity that we will be able to mobilise both civil society and private sector for resources to alleviate poverty and address the social ills that continue to be visited on our women and children.

In line with our mandate and our response to social protection, this Annual Report reflects the key milestones achieved by the Department in our quest to improve social protection in the Northern Cape. Although we achieved on some indicators, we underperformed on others, and therefore, this Report also reflects the department's limitations and constraints encountered during the reporting period.

I am pleased to present this Annual Report for the financial year ended March 31, 2025. This Report provides a comprehensive overview of the Department's performance against its pre-determined objectives and confirms our commitment to transparency and accountability. This is of particular importance because, Section 195 (1) of the Constitution asserts, public funds are to be utilised in an efficient, effective, transparent and economical manner.

In pursuit of Section 195(1), we continue to work tirelessly to work on our systems of internal control to safeguard public funds in line with the Constitution. We therefore implemented a range of measures to ensure accountability and responsibility at all levels within the Department and our attainment of our

second consecutive Clean Audit bears testimony of the efficacy and robustness of our systems and the seriousness with which we take this obligation.

To the Head of Department and the officials in the Department, we are traversing the ever-moving margins of social ills, especially GBV. Yes, there will be setbacks and drawbacks, but I am grateful to all of you for your uncompromising commitment to service. To you say, nangomso!

"The Lord bless you and keep you: The Lord makes His face to shine on you and be gracious to you; the Lord turn His face towards you and give you peace."

Numbers 6-24-26.



Ms. Nontobeko E Vilakazi, MPL
Executive Authority: Department of Social Development

4. DEPUTY MINISTER'S STATEMENT (IF APPLICABLE)

- Not applicable



5. REPORT OF THE ACCOUNTING OFFICER

Overview of the operations of the department:

The year 2024/2025 marks the end of the Strategic Plan 2020-25 and represents 13 years following the approval of the National Development Plan Vision 2030 (NDP). The NDP allows us, throughout the spectrum of society to focus on the challenges of bringing about significant changes in society's socioeconomic structure in order to construct a more just and equitable social order. The NDP presents a compelling vision of a dramatically altered society and lays out the steps we must take over the next five years to attain its objectives. One of the primary causes, according to the NDP, is the economy's lack of inclusion.

The NDP highlighted a lack of inclusion in the economy as one of the primary causes of the slow pace of transition. As a result, we have identified the need to strengthen socio-economic interventions working with different stakeholders. This is because we are mindful of the fact that employment remains the best form of social protection, therefore in all our efforts, we have identified training and skills development as central tenets of our interventions, especially targeting women, youth, persons with disabilities. During this financial year, we reprioritised our budget to procure equipment for our shelters housing victims of GBV because we are mindful of the fact that some of these victims are dependent on their abusers for sustaining their livelihoods, hence the need to ensure the provision of skills development to complement our therapeutic interventions.

It is important to note that budgetary constraints created a variety of obstacles whilst at the same time providing new possibilities for service delivery improvements for the Department. Furthermore, we are fortunate to have good relations with various NPOs and government departments, therefore making it easy to continue to implement our interventions, budgetary constraints notwithstanding. We continued to refocus our business processes and to reprioritise our budget in favour of service delivery at local office level based on outcomes orientation, service excellence, cost-effectiveness, quality, and high performance.

We have reviewed our key focus areas, with children at the centre of all our interventions. To this we have procured panel vans which we intend to donate to the Children's Drop-in Centres which we are establishing. We have procured additional transport as part of ensuring that we bring services to our people, especially in the far-flung areas of our province.

Our efforts have been made difficult by the quadruple challenges of unemployment, poverty, inequality and gender-based violence. However, despite these challenges, we remain resolute to ensure that we continue to render our services and improve access to our services across the province.

We achieved on 73.6% of our indicators with 26.4% non-achievement of targets. We are mindful of the fact that we need to improve on the achievement of targets planned, therefore, we have identified the persistent stubborn challenges that makes it difficult for the Department to achieve on some of its indicators. We have commenced with a process which will be finalised in during the next financial year to ensure that we are fit for purpose and to ensure that our structure supports our strategic vision. To this end, we continue to provide much-needed oversight in terms of our institutions to ensure not only legislative compliance, but improved service delivery as well. We continue to strengthen our internal controls to ensure that we manage public resources in an efficient and effective manner. Our consecutive clean audit outcomes bear testimony to the efficacy of these systems. However, we are mindful that much more needs to be done to ensure our services reach all the people who are in need of such services, however, this is not only a DSD challenge, but a government challenge in its entirety.

In presenting this Annual Report, I wish to express my profound appreciation to our MEC, Ms. Nontobeko Vilakazi, MPL and the entire Management Team as well as the officials of the Department of Social Development for their unwavering commitment to the plight of the poor.

I thank you.

Overview of the financial results of the department

Departmental receipts

Departmental receipts	2024/2025			2023/2024		
	Estimate	Actual Amount Collected	(Over)/Under Collection	Estimate	Actual Amount Collected	(Over)/Under Collection
	R'000	R'000	R'000	R'000	R'000	R'000
Tax Receipts						
- Casino Taxes						
- Horse Racing Taxes						
- Liquor Licenses						
Motor Vehicle licenses						
Sale of goods and services other than capital assets	926	1 007	(81)	886	946	(60)
Transfers received						
Fines, penalties and forfeits						
Interest, dividends and rent on land		54	(54)		64	(64)
Sale of capital assets						
Financial transactions in assets and liabilities	556	335	221	527	327	200
Total	1 482	1 396	86	1 413	1 337	76

Programme Expenditure

Programme Name	2024/2025			2023/2024		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Administration	175 217	174 843	374	171 375	170 755	620
Social Welfare Services	164 241	164 241	-	174 236	160 297	14 029
Children and Families	229 165	229 142	23	237 699	235 289	2 410
Restorative Services	217 264	216 528	736	216 319	211 031	5 288
Development & Research	144 110	143 928	182	164 867	164 367	500
Total	929 997	928 682	1 315	964 586	941 739	22 847

Virements/roll overs

- Virements for 2024/2025 a R 623 thousand has been affected to decrease Administration (0 per cent). An amount of R 481 thousand to Social Welfare Services (0 per cent). Children and Families has been increased with an amount of R 3 605 million (2 per cent). Restorative Services has been decreased with an amount of R 5 142 million (2 per cent) and Development and Research has been increased with R 1 679 million (1 per cent).

Unauthorized, Irregular expenditure, Fruitless and Wasteful expenditure

- Irregular expenditure amounting to R77 thousand rand incurred in the 2023/2024 financial year was condoned in the 2024/2025 financial year.

Strategic focus over the short to medium term period

- The 5 year Strategic Plan 2020/21 – 2024/25 of the Department outlines the strategic intent of the department for the next five (5) years as outlined in the National Development Plan and the Medium Term Strategic Framework.

Public Private Partnerships

- The department does not have any PPP's arrangements.

Discontented activities/activities to be discontinued

- None

New or proposed activities

- None

Supply Chain management (SCM)

- No material non-compliance was incurred during this financial year.

Gifts and Donations received in kind from non-related parties

- None

Exemptions and deviations received from the National Treasury

- None

Events after the reporting period

- None

Other

- None

Acknowledgements / or Appreciation

I will like to thank the MEC, Ms Nontobeko Vilakazi for the unreserved support and leadership during the year under review. I will also like to thank each and every employee for the sterling work they have done in the 2024/2025 financial year. The continued success of the department is as consequence of everything you do on a daily basis to make a difference in the wellbeing of the citizens we serve

Conclusion

To all my colleagues in the department and the entire public service let us not grow weary of doing good because to him who much is given much is required. Batho Pele!



Ms. Shouneez Wookey
Accounting Officer
Department of Social Development, Northern Cape
Date: 31 July 2025

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

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

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

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

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

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

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

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

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

In my opinion, the annual report fairly reflects the operations, the performance information, the human resources information and the financial affairs of the department for the financial year ended 31 March 2025.

Yours faithfully



Ms. Shouneez Wookey
Accounting Officer
Department of Social Development, Northern Cape
Date: 31 July 2025

7. STRATEGIC OVERVIEW

1. Vision

A caring and self-reliant society

2. Mission

Provision of integrated comprehensive and sustainable social development services.

3. Values

The following values and ethos have been identified for Social Development:

- **Human dignity** is a fundamental human right that must be protected in terms of the Constitution of South Africa and facilitates freedoms, justice and peace.
- **Respect** is showing regard for one another and the people we serve and is a fundamental value for the realization of development goals.
- **Integrity** is ensuring that we are consistent with our values, principles, actions, and measures and thus generate trustworthiness amongst ourselves and with our stakeholders.
- **Fairness** expresses our commitment to providing services to all South Africans without prejudice based on race, gender, religion or creed.
- **Equality**- we seek to ensure equal access to services, participation of citizens in the decisions that affect their lives and the pursuit of equity imperatives where imbalances exist.

8. LEGISLATIVE AND OTHER MANDATES

8.1. Constitutional Mandate

Legislation	Impact on DSD functionality
Constitution of the Republic of South Africa, 1996	<ul style="list-style-type: none">▪ The rights of access to social security and social services are contained in section 27 and 28 of the Constitution. The principle provision in section 27(1)(c) that states;<ul style="list-style-type: none">- everyone has the right to have access to social protection including, appropriate social assistance for those unable to support themselves and their dependants.▪ Section 27(2) goes further enjoining the State to take reasonable legislative and other measures, within its available resources to achieve the progressive realisation of these rights.▪ 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 that the detention of children is a measure of last resort.▪ Section 29(1) (c) provides for the right of access to appropriate Social Assistance to those unable to support themselves and their dependents

8.2. Legislative Mandate

Legislation	Impact on DSD functionality
Children's Act (38/2005)	<ul style="list-style-type: none">▪ The Act give effect to the rights of children as contained in the Constitution and set out principles relating to the care and protection of children. It defines:<ul style="list-style-type: none">– The rights and responsibility of children;– Parental responsibilities and rights;– Principles and guidelines for the protection of children;– The promotion of the well-being of children; and– The consolidation of the laws relating to the welfare and protection of children and also, for incidental matters.▪ The primary focus of the second review of the Children's Act was the finding of the South Gauteng High Court dated April 2011 regarding the correct interpretation of Section 150(1) (a) of the Act. The court found that:<ul style="list-style-type: none">– A caregiver who owes a legal duty of care (in this case a grandmother) may be appointed as a foster parent; and– Neither the Children's Act nor the Social Assistance Act or its Regulations require an examination of the foster parent's income, therefore the financial situation of the

Legislation	Impact on DSD functionality
	<p>children found to be in need of care and protection must be taken into account and not that of the foster parent. Where foster parents who have a legal duty of support are not by the financial means to do, they should be able to apply for a foster care grant</p>
Children's Amendment Act 17 of 2016 and Children's Second Amendment Act 18 of 2016	<ul style="list-style-type: none"> ▪ The Children's Amendment Act (18/2016) amends the Children's Act, 2005 by amongst other, inserting new definitions; provides that the removal of a child to temporary safe care without a court order be placed before the children's court for review before the expiry of the next court day; provides for the review of a decision to remove a child without a court order; provides for the Provincial Head of Social Development to transfer a child or a person from one form of alternative care to another form of alternative care and provides that an application for a child to remain in alternative care beyond the age of 18 years be submitted before the end of the year in which the relevant child reaches the age of 18 years. The Children's Amendment Act (17/2016) amends the Children's Act, 2005 by amongst other, inserting new definitions; provides that a person convicted of certain offences be deemed unsuitable to work with children; provides that the National Commissioner of the South African Police Service must forward to the Director-General all the particulars of persons found unsuitable to work with children; provides for the review of a decision to remove a child without a court order; extends the circumstances as to when a child is adoptable; and extends the effects of an adoption order by providing that an adoption order does not automatically terminate all parental responsibilities and rights of a parent of a child when an adoption order is granted in favour of the spouse or permanent domestic life-partner of that parent and to provide for matters connected therewith.
Children's Amendment Act 17 of 2022.	<ul style="list-style-type: none"> ▪ The Children's Amendment Act (17/2022) amends the Children's Act, (38/2005), to amend and insert certain definitions; to extend the children's court jurisdiction; to further provide for the care of abandoned or orphaned children and additional matters that may be regulated; to provide for additional matters relating to children in alternative care; and to provide for matters connected therewith.
Older Persons Act no 13 of 2006	<ul style="list-style-type: none"> ▪ The Act establishes a framework for empowering and protecting older persons, and promoting and maintaining their status, rights, well-being, safety and security and the combating of abuse against Older Persons. ▪ The Act promotes a developmental approach that acknowledges the: <ul style="list-style-type: none"> – wisdom and skills of Older Persons; – Older Persons' participation within community affairs; – regulating the registration of Older Persons' services and;

Legislation	Impact on DSD functionality
	<ul style="list-style-type: none"> — establishment and management of services and facilities for Older Persons. <p>Unlike the Aged Persons Act, No. 81 of 1967, emphasis is shifted from institutional care to community-based care in order to ensure that an older person remains in the community for as long as possible.</p>
Child Justice Act, no 75 of 2008	<ul style="list-style-type: none"> ▪ The Act provides for the establishment of a criminal justice system for children who are in conflict with the law and aims to protect the rights of children
Probation Services Act no 116 of 1991 as amended 35 of 2002.	<ul style="list-style-type: none"> ▪ The Act outlines the duties and functions of Probation officers and Assistant Probation officers. It also provides for the establishment and implementation of programmes aimed at combating crime and for the rendering of assistance to and treatment of certain persons involved in crime. ▪ Extend the powers and duties of probation officers; Provide for the duties of assistant probation officers; Provide for the mandatory assessment of arrested children; Provide for the establishment of a probation advisory committee; Provide for the designation of family finders and; To provide for matters connected therewith.
Prevention of and Treatment for Substance Abuse Act No. 70 of 2008	<ul style="list-style-type: none"> ▪ The Act provides for the implementation of comprehensive and integrated service delivery in the field of substance abuse amongst all government Departments. The main emphasis of this Act is the promotion of community-based and early intervention programmes
Prevention and Combatting of Trafficking in Persons Act (7/2013)	<ul style="list-style-type: none"> ▪ The Act gives effect to the United Nations (UN) Protocol to prevent, suppress and punish trafficking in persons, especially women and children, supplementing the UN convention against transnational organised crime.
Domestic Violence Act no 116 1998	<ul style="list-style-type: none"> ▪ The purpose of this Act is to afford victims of domestic violence maximum protection from domestic abuse ▪ The Act makes it possible for a court to exclude a known or alleged perpetrator of domestic violence from a child's home or restrict other forms of access by him/her.
Domestic Violence Domestic Violence Amendment Act 14 of 2021	<ul style="list-style-type: none"> ▪ To amend the Domestic Violence Act, 1998, so as to amend and insert certain definitions; further provide for the manner in which acts of domestic violence and matters related thereto must be dealt with; further regulate protection orders in response to acts of domestic violence; amend provisions of certain laws; and provide for matters connected therewith.
Prevention of Family Violence Act no 133 of 1993	<ul style="list-style-type: none"> ▪ This Act requires that any person in a position of responsibility for a child to report any reasonable suspicion that the child has been abused to a police official, commissioner of child welfare or a social worker in a designated organization.

Legislation	Impact on DSD functionality
Social Assistance Act, no. 13 of 2004	<ul style="list-style-type: none"> ▪ This Act regulates the administration and the payment of social grants. It says who is eligible for grants and ensures that there are minimum standards for the delivery of social assistance. ▪ This Act also provides for the mechanism for the rendering of such assistance; the establishment of an inspectorate for social assistance; and to provide for other related matters.
The Criminal Law (Sexual Offences and Related Matters) Amendment Act, Act 32 of 2007, also referred to as the Sexual Offences Act	<ul style="list-style-type: none"> ▪ The Act reformed and codified the law relating to sexual offences. It provides for various services to the victims of sexual offences. It also created the National Register for Sex Offenders, which records the details of those convicted of sexual offences against children or people who are mentally disabled.
Criminal Law (Sexual Offences and Related Matters) Amendment Act (6/2012)	<ul style="list-style-type: none"> ▪ The Act amends the Criminal Law (Sexual Offences and Related Matters) Amendment Act, 2007, to expressly provide that the imposition of penalties in respect of certain offences contained in the Act is left to the discretion of the courts; and to provide for matters connected therewith.
Non-Profit Organisations Act (71/1997)	<ul style="list-style-type: none"> ▪ The purpose of this Act is to support NPOs by establishing an administrative and regulatory framework within which NPOs can conduct their affairs.
Social Service Professions Act (110/1978, Amendments:1995, 1996 & 1998)	<ul style="list-style-type: none"> ▪ The Act established the South African Council for Social Work Professions (SACSSP) and defines the power and functions of the social services board and profession.
Social Service Professions Act 110 of 1978: Regulations relating to the registration of a specialty in probation services (2013)	<ul style="list-style-type: none"> ▪ These regulations published in the Regulations Gazette No 36159, 15 February 2013, Vol. 572, No 9911 are aimed at regulating and improving probation services.
Intergovernmental Relations Framework Act (13/2005)	<ul style="list-style-type: none"> ▪ The Act aims to facilitate greater engagement among the three spheres of government in order to promote a stable and responsive system of governance, which enhances the values, and principles of public administration?
National Youth Development Agency Act (54/2008)	<ul style="list-style-type: none"> ▪ The aim of the Act is to create and promote coordination in youth development matters.
Disaster Management Act (57/2002)	<ul style="list-style-type: none"> ▪ This Act provides for an integrated and coordinated disaster management policy (focusing on preventing or reducing the risk of disasters, mitigating the severity of disasters, emergency preparedness, rapid and effective response to disasters and post-disaster recovery); the establishment of national, provincial and municipal disaster

Legislation	Impact on DSD functionality
	management centres; disaster management volunteers; and other incidental matters.
Disaster Management Amendment Act 16 of 2015.	<ul style="list-style-type: none"> This Act serves to amend the Disaster Management Act, 2002 to substitute and insert certain definitions; to clarify the policy focus on rehabilitation and functioning of disaster management centres; to align certain functions; to provide for organs of state to assist the disaster management structures; to provide for an extended reporting system by organs of state on information regarding occurrences leading to the declarations of disasters, expenditure on response and recovery, actions pertaining to risk reduction and particular problems experienced in dealing with disasters; to strengthen reporting on implementation of policy and legislation relating to disaster risk reduction and management of allocated funding to municipal and provincial intergovernmental forums established in terms of the Intergovernmental Relations Framework Act, 2005; to strengthen the representation of traditional leaders; to expand the contents of disaster management plans to include the conducting of disaster risk assessments for functional areas and the mapping of risks, areas and communities that are vulnerable to disasters; to provide measures to reduce the risk of disaster; to provide for regulations on disaster management education, training and research matters and declaration and classification of disasters; and to provide for matters incidental thereto.
Public Finance Management Act (PFMA) No. 01 of 1999 as amended.	<ul style="list-style-type: none"> To regulate financial management in the national government and provincial governments; to ensure that all revenue, expenditure, assets and liabilities of those governments are managed efficiently and effectively; to provide for the responsibilities of persons entrusted with financial management in those governments; and to provide for matters connected therewith.

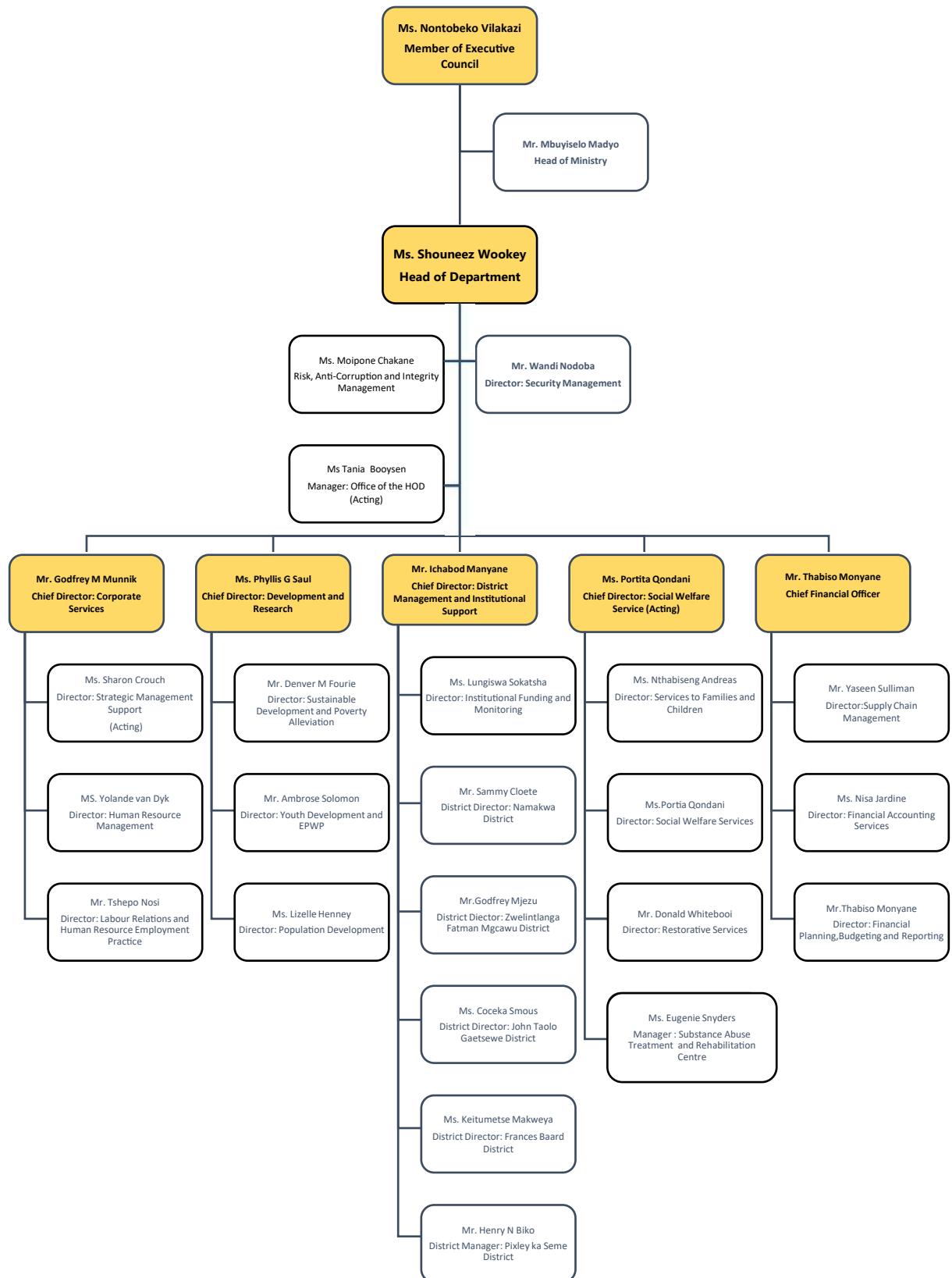
8.3. Policy Mandates

Policy	Impact on DSD functionality
Medium Term Development Plan (MTDP) 2024-2029	<ul style="list-style-type: none"> The MTDP continues to support the NDP goals and builds on the Statement of Intent of the Government of National Unity, from which we draw the outcomes to be prioritized for the 7th Administration. The MTDP outlines 3 Strategic Priorities, but the focus on economy cuts across all strategic priorities and priority interventions to direct planning and resources. The plan will primarily respond to addressing the economic and socio- economic challenges that faces the country
National Development Plan 2030 (2012)	<ul style="list-style-type: none"> The National Planning Commission published the "National Development Plan: Vision for 2030" on 11 November 2011 as a step to charting a new path for South Africa, which seeks to eliminate poverty and reduce inequality by 2030. The updated "National Development Plan 2030: Our future – make it work" was published during 2012.

National Youth Policy 2020-2030 (NYP 2030) (2021)	<ul style="list-style-type: none"> The NYP 2030 is a cross-sectoral policy aimed at effecting positive youth development outcomes for young people at local, provincial and national levels in South Africa. This policy builds on South Africa's 1st and 2nd NYPs which covered the period 2009-2014 and 2015-2020, respectively. The policy recognises that prioritisation of resources should incorporate youth development, youth education, economic participation as well as physical and mental health. The desired outcome of the policy is empowered youth equipped with information, knowledge and skills that enable them to seize opportunities and effectively takes responsibility in making a meaningful contribution to the development of a democratic and prosperous South Africa.
White Paper on Families in South Africa (2013) and Revised White Paper on Families in South Africa (2021).	<ul style="list-style-type: none"> The main purpose of the White Paper is to foster family well-being, promote and strengthen families, family life and mainstream family issues into government-wide policy-making initiatives. The Department has developed a provincial plan for implementing the White Paper on Families that was adopted by the Family Services Forum on 16 September 2016. The Revised White Paper for families draws on the strengths of preceding policy documents and aims to address the criticisms and concerns against the moralistic undertones and narrow expressions of family life in South Africa in sections of the first White Paper on Families. This revision updates the policy paper to account for the contemporary situation of families in South Africa and integrates feedback from state and civil society stakeholders that engaged in consultations during the revision of the White Paper.
White Paper for Social Welfare, 1997	<ul style="list-style-type: none"> The White Paper serves as the foundation for social welfare after 1994 by providing guiding principles, policies and programmes for developmental social welfare systems.
White Paper on the Rights of Persons with Disabilities, 2015	<ul style="list-style-type: none"> The White Paper endorses a mainstreaming trajectory for realising the rights of Persons with Disabilities through the creation of a free and just society inclusive of Persons with Disabilities as equal citizens. It guides and encourages self-representation of persons with disabilities. It broadly outlines the responsibilities and accountabilities through nine strategic pillars which task stakeholders with the responsibility of eradicating the persistent systemic discrimination and exclusion experienced by Persons with Disabilities.
Supervision Framework for the Social Work Profession in South Africa (2012)	<ul style="list-style-type: none"> Provides the framework for the effective supervision of social workers, student social workers, social auxiliary workers, learner social auxiliary workers, social work specialists and private practitioners in order to ensure competent professional social work practices that serve the best interests of service users in the South African social sector.

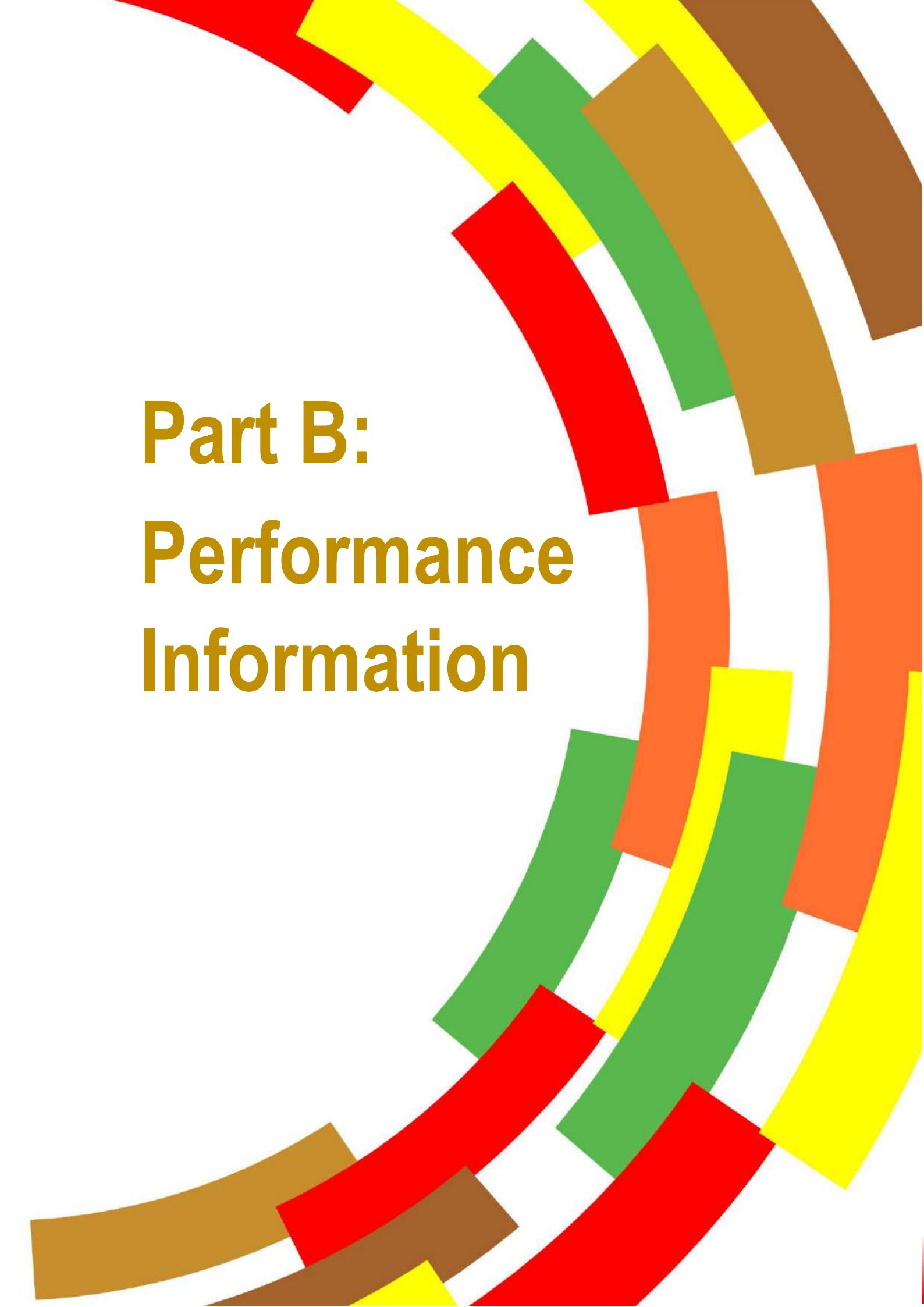
Framework for Social Welfare Services (2013).	<ul style="list-style-type: none"> This approved national framework is aligned with the Integrated Service Delivery Model and makes provision for a standardized process through which social workers will provide generic social welfare services that are of requisite quality, comprehensive, integrated, rights-based, and wellresourced
Generic Norms and Standards for Social Welfare Services (2013).	<ul style="list-style-type: none"> Provides the benchmarks for the provision of quality social welfare services and forms part of the Framework for Social Welfare Services.
Quality Assurance Framework for Social Welfare Services (V4) (2012)	<ul style="list-style-type: none"> This national framework provides a consistent system and clear standards for evaluating the effectiveness and providing continuous improvement with respect to social welfare services.

9. Organizational Structure



10. ENTITIES REPORTING TO THE MEC

- Not applicable for the Department of Social Development, Northern Cape



Part B: Performance Information

1. AUDITOR GENERAL'S REPORT: PREDETERMINED OBJECTIVES

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

Refer to page 224 of the Report of the Auditor General, published as Part F: Financial Information.

2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

2.1. Service Delivery Environment

The Department has a mandate to provide social protection services and leads government efforts to forge partnerships through which vulnerable individuals, groups and communities become capable and active participants in their own development. This mandate requires human and financial resources to effectively address the triple challenges of poverty, unemployment and inequality as articulated in the NDP.

The challenge is that the financial allocation of the Department has not increased in a manner that is commensurate with the increased demand for services due to the high levels of poverty and inequality, therefore making it difficult to bring about meaningful change.

Furthermore, the interventions implemented by the Department are in the main statutory services as it relates to the protection and care for children, women, older persons and persons with disabilities, the budget of the Department is therefore biased towards social welfare services. Community development which is meant to look at social investment interventions that will ultimately reduce the level of vulnerability amongst the poor and vulnerable and make them self-sustainable is poorly funded with insufficient capacity to respond to the demand for developmental services.

This has resulted in the overreliance on the NPOs as strategic partners for service delivery, however, the funding advanced to NPOs for the implementation of these services is insufficient, therefore compromising the quality of the service and the sustainability of such services. Furthermore, given the sole dependence on government funding in terms of their survival, many NPOs are closing down because of the subsidization of services which are in the main the Department's responsibility and therefore needs to be fully funded and not subsidised. The closing down of these NPOs has put some strain on the Department in terms of its capacity to take over such services which are in the main statutory services.

However, despite the challenges in terms of both financial and human resource constraints, the Department is blessed with a committed and skilled workforce who understands and appreciate the plight of the poor, the vulnerable and the destitute. Hence the commitment to go the extra mile in ensuring that services are rendered in a seamless and integrated manner.

The approach towards service delivery is based on the mandate of the Department which is to protect the poor and vulnerable, whilst creating an enabling environment aimed at promoting the active participation of people in their own development through skills interventions, community and household profiling and women empowerment initiatives.

Our service delivery improvement measures include a 24-hour community-based service for older persons, people with disabilities and vulnerable children. This is strengthened through the provision of an integrated basket of services to zero income households in collaboration with Departments, Non-Profit Organizations,

Municipalities and Private Sector, a range of community-based social development services informed by community-based planning. The aim of the service delivery improvement measures is to respond to the vision of the National Development Plan 2030, The Medium Strategic Framework 2019/2024 and Priority 4: Consolidating the Social Wage through Reliable and Quality Basic Services with a 24-hour service catering for the service needs of vulnerable groupings, such as children, women, persons with disability, older persons and youth, whilst migrating zero income families out of poverty.

The demographic profile of the Province indicates that persons 60 years and older constitute 5% of the total population. The Older Persons Act no 13 of 2006 stipulate that two service delivery interventions are most profound for services to older persons, namely 24-hour care services to frail older persons in residential facilities and the promotion of active ageing through community-based services, hence the funding of 25 residential facilities offering 24-hour care service to frail older persons in residential facilities spread across the five districts - Pixley ka Seme (10), Namakwa (9), Frances Baard (2), Zwelintlanga Fatman Mgcau (2) and John Taolo Gaetsewe (2) and 55 Community-based Service Centres for older persons to ensure community-based services for older persons which fosters active ageing.

The Department will continue to ensure the improvement of services to families at risk, with particular emphasis on compliance with the Children's Act, as well as the Child Justice Act, substance abuse interventions, probation services and diversion programmes, victim support, shelters for abused women and children and including, special accommodation for victims of human trafficking and gender based violence.

Gender Based Violence and Femicide (GBVF) is a global challenge that South Africa as a country, as well as the Province is faced with. Women and children especially the Girl Child are raped, assaulted and brutally murdered by people who are supposed to love them, nurture and protect them. Women suffer harm and experience horrific kinds of victimizations in their homes making them vulnerable and in need of a safe and secure environment where they are protected and their needs taken care of.

Another daunting challenge facing the Province is Human Trafficking. Young women and girls are deceived and promised better opportunities but only find themselves trapped, victimized and forced to work as sex slaves for the benefit of the traffickers. In the past years Kuruman has been identified by the HAWKS as the Hotspot of trafficking in the province. In 2020, the HAWKS realised that the syndicates are also operating in Kimberley and Colesberg and young girls are recruited into this cycle of victimization. In responding to these social ills, the Social Department will continue to provide shelter to victims of crime and violence the eight (8) operational Victim Support Centres in the Province and psychosocial services at the four (4) Thuthuzela Care Centres. Also, a number of 16 social workers has been appointed to specialise in GBVF cases.

2.2. Service Delivery Improvement Plan

Main services and standards

Main Services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
Number of young people participating in information, education and capacity building on Adolescent Sexual and Reproductive Health and Rights.	Out of school young people between the ages of 17 and 35 years	110	140	<ul style="list-style-type: none"> ▪ A number of 326 young people had access to information, education and capacity building on Sexual and Reproductive Health and Rights since 1 April 2024 to 31 March 2025. ▪ This age appropriate comprehensive sexuality education intended to develop the knowledge and skills young people need to protect their health throughout their lives and was achieved through engaging the youth in advocacy sessions around sexual and reproductive health and rights in the following districts: <ul style="list-style-type: none"> ✓ Namakwa on 23 July 2024 in Garies and on 24 July 2024 in Bergsig, Springbok ✓ Frances Baardt on 10 September 2024 in Ganspan , 1 September 2024 in Jan Kempdorp and on 22 October 2024 in Ritchie ✓ Zwelintlanga Fatman Mgcau on 18 September 2024 in Rietfontein and on 19 September 2024 in Kenhardt ✓ Pixley ka Seme on 17 -18 February 2025 in Colesburg and on 19-20 February 2025 in Hanover.

Batho Pele arrangements with beneficiaries (Consultation access etc.)

Current/actual arrangements	Desired arrangements	Actual achievements
Key Service: To provide information, education and capacity building to out of school young people between the ages 17-35 years on Adolescent Sexual and Reproductive Health and Rights.		
The planning, implementation, monitoring of the information, education and capacity building sessions are consulted on quarterly basis with all relevant stakeholders	The planning, implementation, monitoring of the information, education and capacity building sessions are consulted on quarterly basis with all relevant stakeholders	<ul style="list-style-type: none"> ▪ Various consultations were held with the following stakeholders in five districts: <ul style="list-style-type: none"> ✓ Identified young people ✓ Officials working within the field of Adolescent Sexual and Reproductive Health and Rights ✓ Councillors ✓ Sector departments such as the Department of Health, Department of Education , NPA and Department of Justice ✓ National department of Social Development ✓ Educators (preferably those teaching life skills) ✓ NGO's such as Lifeline , Marang Career Development, Anova Health

Current/actual arrangements	Desired arrangements	Actual achievements
Key Service: To provide information, education and capacity building to out of school young people between the ages 17-35 years on Adolescent Sexual and Reproductive Health and Rights.		
		<p>Institute, Youth Service Centres</p> <ul style="list-style-type: none"> ✓ Parents ✓ Local municipality (Integrated development office staff) ✓ DSD district/local officials ▪ The consultations had a focus on amongst other, the: <ul style="list-style-type: none"> ✓ content of the advocacy sessions ✓ logistical arrangements (e.g. target groups, mobilisation of participants, date and venue, transportation) ✓ stakeholder meeting to provide clarity and to advocate the programme.

Service Delivery Information Tool

Current/actual information tools	Desired information tools	Actual achievements
Advocacy sessions to inform , educate and build capacity of young people to make informed decisions	Advocacy sessions to inform , educate and build capacity of young people to make informed decisions	<ul style="list-style-type: none"> ▪ The advocacy sessions held in the four districts had a focus on the following information: <ul style="list-style-type: none"> ✓ Mirror Reflection/ Who am I presentation ✓ Self Esteem presentation ✓ Sexual Reproductive Health and Rights presentation. ✓ Sexual Transmitted infections presentation ✓ PEP & Prep presentation ✓ Teenage Pregnancy Video ▪ Districts continued with the process towards the implementation of the issues that were discussed during the dialogues; through the creation of forums and allocating the relevant stakeholders or officials within their municipalities who will then facilitate the implementation process.

Complaints mechanism

Current actual complaints mechanism	Desired complaints mechanism	Actual achievements
Community meetings and advocacy sessions	Community meetings and advocacy sessions	<ul style="list-style-type: none">Community meetings and advocacy sessions were held where service delivery issues and community related issues such as Adolescent Sexual and Reproductive Health and Rights, were discussed .

2.3. Organizational Environment

The organizational environment for the 2024/2025 financial year, support and facilitate optimal service delivery to the vulnerable groups in the following way:

- Approved, Departmental policies outlining the business process as required by Legislation, Practice Notes making for a sound compliance environment.
- Business process implementation and monitoring as prescribed by various pieces of Legislation in areas of financial management, human resource management, Governance and strategic management
- The allocation of resources - human, physical, financial is prioritized towards policy priorities e.g. ECD, Youth whilst the generic approach of planning and working together of social service professionals within a community or at a service site is encouraged as outlined in the Departmental service delivery model 2020-2025

10.2.2.1. Key Control Measures

In order to guide service delivery (compliance to legislation and the quality of services) the control measures that are considered are as follows:

- An Annual Performance Plan which enable the Department to: 1) clarify the strategy and communicate the priorities and objectives for the financial year; 2) monitor progress by measuring to what extent priorities and objectives are being delivered; and 3) define and manage action plans to ensure initiatives are in place to deliver on the strategic priorities and the outcomes.
- Approved Performance Management Framework that provides a way to measure how the Department, Sub-Programmes and individuals are performing in relation to the priorities and outcomes of the Department. In line with the Performance Management Framework, each

individual is assigned a set of Key Performance Indicators (KPIs) aligned to the Departmental priorities and outcomes. The primary value of KPIs is not in measurement per se, but in enabling rich data-driven performance conversations and better decision making. Measuring everything that moves provides little more than an illusion that performance is being managed. Instead, it's important to ask, "What goal will this KPI help the Department achieve, or what problem will it resolve?" and "What decisions will the KPI help drive?"

- Documented business processes detailing the steps for the execution of a service with specific reference to the role of each social service professional i.e. Social Worker, Community Development Workers, Social Auxiliary Worker, trained volunteer.
- Defined service standards per service dictating the measurability of a service and the content of performance information.

The execution of business processes is according to the service standards per service guides the service delivery output, compliance to legislation and the quality of services. Furthermore, Quarterly Performance Review Sessions are convened on a quarterly basis to review performance and to assess the service delivery environment, given the fluidity of social ills.

10.2.2.2. Baseline and approach to target setting

The ability of the Department of Social Development in terms of target setting is affected by a number of variables, key among these variables are:

- Unemployment;
- The ability of the labour market to absorb new entrants into the labour market;
- Fluidity of social ills, resulting in fluidity in demand for services;
- Interdependencies in terms of transversal mandates across spheres of government;
- Needs-based nature of services and voluntary admission / participation in terms of services offered by the Department; and
- Budgetary allocation and the capacity of the department to respond to social ills.

The set targets of the Department and the baseline which is used to determine targets is therefore not as a result of oblivion to the nature and scope of the challenge in terms of both social ill and the demand for the much needed interventions, but it is mainly informed by the capacity of the Department in terms of both financial and human resources to respond to the need.

There is a general acknowledgement that there is a great need for both social protection as well as social investment services. To this end, the 25 Year Review make acknowledge that; 1) the social

welfare sector is general under-resourced; 2) the concept of developmental social welfare is poorly understood, hence underfunded and poorly implemented, and 3) there are gaps and exclusions in the provision of social security - in both social assistance and social insurance, hence the continued high levels of poverty, unemployment and inequality continue to persist.

Therefore, the targets set by the Department of Social Development in terms of both this Strategic Plan and the Annual Performance Plans for the duration of this Strategic Plan are primarily influenced and informed by budgetary allocation, human resource capacity. This approach, defective as it is, is informed by the Revised Framework Strategic Plans and Annual Performance Plans which asserts that targets must be informed by baselines which reflect the current level of performance. This assertion confirms the SMART principle of target setting, meaning targets must be *Specific, Measurable, Achievable, Realistic and Time-bound*.

However, despite the deficiencies of the existing approach towards target setting, the targets set for the MTSF period and this Strategic Plan are aspirational, informed by both the nature and need for social assistance and social insurance programmes and the realisation of the need to do things differently. To this end, the Department have identified the need to mainstream social protection and investment interventions and the need to enhance integration and coordination of interventions across the spheres of government and private sector.

10.2.2.3. Training and Capacity Building

The NDP suggests that the enormity of social ills has resulted in an increase in terms of the required number of social service professionals. To this end, the Department identified the need to train social-service professionals, especially social workers and community development workers, to respond to the ever-increasing demand for services. This is done with the aim to improve and enhance skills development and knowledge, enhancing employment opportunities, promotion opportunities which also serve as a retention strategy as well. The enabling tools are bursaries, scholarships, learnerships, in-service training, supervision and accredited training.

10.2.2.4. Organizational Capacity

The Department of Social Development has a current staff complement of 1030 inclusive of social service professionals (632) public service appointments not covered by OSD (398) legal professionals (2), nursing (15) medical and related professionals (2), therapeutic diagnostic and related occupations (9) training instructors (105) and other such as interns.

2.4. Key Policy Developments and legislative changes

- None

3. Progress towards Achievement of Institutional Impacts and Outcomes

Outcome 1	Outcome Indicator	Baseline	Five Year Target	Achievement
Improved provisioning of statutory services for the children, the aged, women and people with disabilities.	Children placed in alternative care	3396	2835	635
	Residential care for older persons and persons with disabilities	5542	1937	1148
	Access to community – based care and support services	No baseline	125 000	42 145

Outcome 2	Outcome Indicator	Baseline	Five Year Target	Achievement
Reduced social ills	Gender-based violence incidences	9631	4815	3196
	Number of people accessing substance abuse prevention and treatment services	9150	15 750	2834
	Number of children in conflict with the law	3628	1550	325

Outcome 3	Outcome Indicator	Baseline	Five Year Target	Achievement
Reduced level of vulnerability in terms of food insecurity	Number of people accessing skills development initiatives	2503	3500	260
	Income support	8630	9000	2047
	Number of people accessing food	43 000	77 000	49 109

Outcome 4	Outcome Indicator	Baseline	Five Year Target	Achievement
Enhance needs-based service delivery	Number of households profiled	48 252	55 000	1714
	Number of community-based development plans developed	13	43	19

Impact

Improved quality of life through the provision of comprehensive, integrated and sustainable social development services.

The outcomes are derived from the Medium –Term Strategic Framework of the Department in terms of Priority 4: Consolidating the Social Wage through Reliable and Quality Basic Services in terms of the following broad focus areas namely:

- Improved provisioning of statutory services for the children, the aged, women and people with disabilities.
- Reduced social ills
- Reduced level of vulnerability in terms of food insecurity
- Enhance needs-based service delivery

4. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

- Purpose of the programme
- List of sub-programme
- List the institutional outcomes that each programme contributed towards

Programme	Sub-Programme/s	Contribution to Institutional Outcome
Programme 1: Administration	Office of MEC	Enhance needs based service delivery
	Corporate Management Services	
	District Management	
Programme 2: Social Welfare Services	Services to Older Persons	Improved provisioning of statutory services for the aged, women, children and people with disabilities
	Services to Persons with Disabilities	
	HIV and AIDS	
	Social Relief	Reduced level of vulnerability in terms of food insecurity
Programme 3: Children and Families	Care and Services to Families	Improved provisioning of statutory services for the children, the aged, women and people with disabilities.
	Child Care and Protection	
	Early Childhood Development and Partial Care	
	Child and Youth Care Centres	
	Community-based Services for Children	
Programme 4: Restorative Services	Crime Prevention and Support	Reduced social ills
	Victim Empowerment	
	Substance Abuse Prevention and Rehabilitation	
Programme 5: Development and	Community Mobilization	Reduced level of vulnerability in

Programme	Sub-Programme/s	Contribution to Institutional Outcome
	Institutional Capacity Building for NPO's	
	Poverty Alleviation and Sustainable Livelihoods	
	Community based Research and Planning	Enhance needs based service delivery
	Youth Development	Reduced level of vulnerability in terms of food insecurity
	Women Development	
	Population Policy Promotion	Enhance needs based service delivery
	Expanded Public Works Programme (EPWP)	Reduced level of vulnerability in terms of food insecurity
	Institutional Funding and Monitoring	Enhance needs based service delivery

4.1. PROGRAMME 1: ADMINISTRATION

Programme Purpose

- This programme captures the strategic management and support services at all levels of the Department, i.e. Provincial, District and facility/ institutional level.

The programme consists of five sub-programmes:

- Office of the MEC
- Office of the Head of Department
- Corporate Management Services
- Financial Management:
- District Management

Programme Description

SUB-PROGRAMME: OFFICE OF MEC

- Provides political and legislative interface between government, civil society and all other relevant stakeholders. The programme renders executive support, public and media relations and parliamentary support. Manage and administer the Office of the Member of the Executive Council (MEC).

SUB-PROGRAMME: OFFICE OF THE HEAD OF DEPARTMENT

- Risk Management
- Cluster Coordination
- Security Management
- Legal Services
- Gender and Disability Coordination

SUB-PROGRAMME: DISTRICT MANAGEMENT

- Provides for the decentralization, management and administration of services at the District level within the department. This sub-programme supports decentralized management and will to a lesser extent mirror the provincial head office functions. The key management and support functions provided at the District level are listed as follows:
 - Office of the Head of the District
 - Programme Support Services

- Finance
- Supply Chain and Asset Management (including Transport)
- Human Resource Management (including labour relations)
- Human Resource Development
- General administration

SUB-PROGRAMME: CORPORATE MANAGEMENT SERVICES

- Provides for the strategic direction and the overall management and administration of the department. This sub programme provides for the following functional areas:
 - HOD's Office
 - Financial Management
 - ✓ Accounting (including salary administration)
 - ✓ Expenditure Control
 - ✓ Budget Planning
 - ✓ Financial Reporting and Internal Control
 - ✓ Supply Chain and Asset Management (including transport/fleet management)
 - Human Resource Management
 - ✓ Employee Wellness Programme
 - ✓ Employee Performance Management
 - ✓ Personnel Administration
 - ✓ Labour Relations and Human Resource Employment Practice
 - Human Resource Development
 - Legal Services
 - Information Technology (IT)
 - Communication
 - Strategic Management (incl. Policy, Strategic Management, Monitoring Reporting &Evaluation)
 - Physical Planning (Office Accommodation and other facilities as well as Land and Buildings)
 - General Administration (e.g. registry, telecommunication etc.)

Outcomes, Outputs, Output indicators, targets and actual achievements

Table 2.4.4.2

Sub-Programme: Corporate Management Services								
Outcome	Output	Output Indicator	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations
Enhance needs based service delivery	Work opportunities created through EPWP	1.Number of EPWP work opportunities created	1630	1192	1082	1239	157	<ul style="list-style-type: none"> The over-achievement of the target is as a result of the consolidation of work opportunities on the Department in terms of the Equitable Share and the Incentive Grant allocation and the reallocation of funds for the creation of additional work opportunities.
	Annual and interim financial statements compiled to	2.Number of Annual and interim financial statements	3	3	3	3	-	<ul style="list-style-type: none"> Key control measures were implemented to mitigate the risk of non-compliance,

Sub-Programme: Corporate Management Services								
Outcome	Output	Output Indicator	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations
	indicate the extent to which Department is complying with the performance indicators							resulting in achievement of targets.
	Risk management reviews conducted to assist the department to achieve outcomes and enhance performance	3.Number of risk management reviews conducted.	4	4	4	4	-	<ul style="list-style-type: none"> Key control measures were implemented to mitigate the risk of non-compliance, resulting in achievement of targets.
	Approved Human Resource Reports submitted to DPSA	4.Number of approved Human Resource Reports in line with the reviewal of the Human Resource Plan	1	1	1	1	-	<ul style="list-style-type: none"> Key control measures were implemented to mitigate the risk of non-compliance, resulting in achievement of targets.

Sub-Programme: Corporate Management Services								
Outcome	Output	Output Indicator	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations
	Approved Annual Performance Plan and accurate, audited performance information and financial statements tabled	5. Number of approved planning and reporting documents: Annual Performance Plan and Annual Report	2	2	2	2	-	<ul style="list-style-type: none"> Key control measures were implemented to mitigate the risk of non-compliance, resulting in achievement of targets.

Linking performance with budgets

The Sub-Programme managed to spent R 174 843 of its R 175 217 million budget allocation for the 2024/2025 financial year. The underspending on the budget was incurred as a result of savings under leases of equipment.

Sub-programme expenditure

Sub- Programme Name	2024/2025			2023/2024		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
Programme 1: Administration						
1.1 Office of the MEC	15 739	15 451	288	16 484	16 157	327
1.2 Corporate Management Service	84 623	84 537	86	82 410	82 117	293
1.3 District Management	74 855	74 855	-	72 481	72 481	-
Total	175 217	174 843	374	171 375	170 755	620

Strategy to overcome areas of under performance

- Not applicable

PROGRAMME 2: SOCIAL WELFARE SERVICES

Purpose of the Programme

- Provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organizations.

Sub-programme: Management and Support

Purpose of Sub-programme

- Provide for the payment of salaries and administration cost of the management and support staff providing services across all sub-programmes of this programme.

Sub- Programme Name	2024/2025			2023/2024		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
Programme 2: Social Welfare Services						
Management and Support	37 506	37 506	-	43 610	38 473	5 173
Total	37 506	37 506	-	43 610	38 473	5 137

SUB-PROGRAMME: SERVICES TO OLDER PERSONS

Sub-programme description

- Design and implement integrated services for the care, support and protection of older persons.

Purpose of the Programme:

- The purpose of the Programme is to create a caring and integrated system of social development services that facilitates human development and an improvement in the quality of life for older persons.

Outcomes, Outputs, Output indicators, targets and actual achievements

Table 2.4.4.1.

Sub-Programme: Services to Older Persons								
Outcome	Output	Output Indicator	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations
Improved provisioning of statutory services for the aged, women, children and people with disabilities	Older persons in need of care accommodated in residential facilities receiving a 24-hour service	1.Number of older persons accessing residential facilities.	799	851	829	882	53	<ul style="list-style-type: none"> The over achievement of the target was as a result of the opening of a new residential facility in the Pixley ka Seme district.
	Older persons provided with community-based care and support services in communities	2.Number of older persons accessing community-based care and support services.	1528	1408	1500	1667	167	<ul style="list-style-type: none"> The implementation of a range of awareness programmes about the benefits of community based care and support services resulted in an increase in older persons in service centres, hence the over-achievement.

Sub-Programme: Services to Older Persons								
Outcome	Output	Output Indicator	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations
	Older persons provided with services by home community based caregivers in communities	3.Number of older persons accessing services through the Home Community – based Caregivers (HCBC)	1861	1867	1800	1816	16	<ul style="list-style-type: none"> The implementation of a range of awareness about the benefits of Home and Community- care and support services resulted in an increased uptake for HCBC services, hence the over-achievement.

Linking performance with budgets

The Sub-Programme was able to provide care and services to older persons with the allocated budget of R 57 296 million in the 2024/2025 financial year.

Sub-programme expenditure

Sub- Programme Name	2024/2025			2023/2024		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
Care and Services to Older Persons	57 296	57 296	-	56 432	52 592	3 840
Total	57 296	57 296	-	56 432	52 592	3 840

Strategy to overcome areas of under performance

- Not applicable

SUB-PROGRAMME: SERVICES TO PERSONS WITH DISABILITIES

Sub-programme description

- 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.

Purpose of the Programme

- The purpose of the program is to render holistic integrated services to most vulnerable groups in society through a basket services i.e. Therapeutic and developmental programs, rehabilitation, advocacy and care and protection programmes.

Outcomes, Outputs, Output indicators, targets and actual achievements

Table 2.4.4.2.

Sub-Programme: Services to Persons with Disabilities								
Outcome	Output	Output Indicator	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations
Improved provisioning of statutory services for the aged, women, children and people with disabilities	Persons with disabilities provided accommodation and access to psychosocial services	1.Number of persons with disabilities accessing residential facilities.	263	259	260	266	6	▪ The over-achievement of the target was as a result of 6 persons with disabilities that passed -on which resulted in additional intakes in terms of replacements.
	Persons with disabilities provided with a range of psychosocial services and economic opportunities through protective workshops	2.Number of persons with disabilities accessing services in funded protective workshops	48	228	180	204	24	▪ The over-achievement of the target was as a result of increased awareness programmes about protective workshops and their

Sub-Programme: Services to Persons with Disabilities

Outcome	Output	Output Indicator	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations
								developmental impact on persons with disabilities.

Linking performance with budgets

The Sub-Programme was able to provide services to persons with disabilities with the allocated budget of R 27 900 million in the 2024/2025 financial year.

Sub-programme expenditure

Sub- Programme Name	2024/2025			2023/2024		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
Services to Persons with Disabilities	27 900	27 900	-	27 178	26 219	959
Total	27 900	27 900	-	27 718	26 219	959

Strategy to overcome areas of under performance

- Not applicable

SUB-PROGRAMME: HIV AND AIDS

Sub-programme description

- Design and implement integrated community based care programmes and services aimed at mitigating the social impact of HIV and AIDS.

Purpose of the Programme:

- To fund projects aimed to reduce vulnerability caused by psychosocial aspects related to HIV and AIDS prevention, treatment, care and support as these affect groupings such as orphans, vulnerable children, persons living with HIV and AIDS, older persons, youth and people living with disabilities.

Outcomes, Outputs, Output indicators, targets and actual achievements

Table 2.4.4.2.

Sub-Programme: HIV and AIDS								
Outcome	Output	Output Indicator	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations
Improved provisioning of statutory services for the aged, women, children and people with disabilities	Implementers trained on social and behaviour change programmes.	1.Number of implementers trained on social and behaviour change programmes.	147	184	100	92	-8	<ul style="list-style-type: none"> ▪ There was a low uptake, for the planned training of implementers ,hence the under achievement .
	Beneficiaries received social behaviour change programmes on HIV and AIDS	2.Number of beneficiaries reached through social and behaviour change programmes.	4297	4452	2546	4177	1631	<ul style="list-style-type: none"> ▪ The over-achievement of the target was a result of the high levels of vulnerability amongst young people , hence the implementation of increased social

Sub-Programme: HIV and AIDS								
Outcome	Output	Output Indicator	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations
								behaviour change programme.
	Beneficiaries in need of Psycho-social support services reached	3.Number of beneficiaries receiving Psychosocial Support Services.	6297	6574	4661	6558	1897	<ul style="list-style-type: none"> The over-achievement of the target was a result of the high levels of vulnerability, hence the implementation of increased psychosocial support services across the province.

Linking performance with budgets

The Sub-Programme was able to provide social behaviour change programmes and psycho-social support services to beneficiaries with the allocated budget of R 29 143 million in the 2024/2025 financial year.

Sub-programme expenditure

Sub- Programme Name	2024/2025			2023/2024		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
HIV and AIDS	29 143	29 143	-	33 241	29 148	4 093
Total	29 143	29 143	-	33 241	29 148	4 093

Strategy to overcome areas of under performance

- The sub-programme to strengthen key control measures with regard to the rendering of social relief of distress services.

SUB-PROGRAMME: SOCIAL RELIEF

Sub-programme description

- To respond to emergency needs identified in communities affected by disasters and not declared, and or any other social condition resulting in undue hardship.

Purpose of the Programme:

- To provide social relief of distress to vulnerable individuals who have no income, are experiencing undue hardship and those affected by natural and unnatural disasters and are unable to meet their basic needs.

Outcomes, Outputs, Output indicators, targets and actual achievements

Table 2.4.4.2.

Sub-Programme: Social Relief								
Outcome	Output	Output Indicator	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations
Reduced level of vulnerability in terms of food insecurity	Provision of a safety net for individuals in distress	1. Number of individuals who benefited from DSD Social Relief programmes	9116	5706	3795	2699	-1096	<ul style="list-style-type: none"> ▪ Due to the extend of the needs of individual families in distress, as a result of disasters (due to heavy high rainfalls and subsequent floods) less people in distress, could be assisted.

Linking performance with budgets

The Sub-Programme was able to provide social relief to communities in distress with the allocated budget of R 12 374 million in the 2024/2025 financial year.

Sub-programme expenditure

	2024/2025			2023/2024		
Sub-Programme Name	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
Social Relief	12 374	12 374	-	13 865	13 865	-
Total	12 374	12 374	-	13 865	13 865	-

Strategy to overcome areas of under performance

- The sub-programme to strengthen key control measures with regard to the rendering of social relief of distress services.

PROGRAMME 3: CHILDREN AND FAMILIES

Purpose of the Programme

- Provide comprehensive child and family care and support services to communities in partnership with stakeholders and civil society organizations.

Sub-programme: Management and Support

Purpose of Sub-programme

- Provide for the payment of salaries and administration cost of the management and support staff providing services across all sub-programmes of this programme.

	2024/2025			2023/2024		
Sub-Programme Name	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
Programme 3 : Children and Families						
Management and Support	44 536	44 536	-	55 853	55 853	-
Total	44 536	44 536	-	55 853	55 853	-

SUB-PROGRAMME: CARE AND SERVICES TO FAMILIES

Sub-programme description

- Programmes and services to promote functional families and to prevent vulnerability in families.

Purpose of the Programme

- The program aims to provide a comprehensive, coordinated and integrated approach to social service delivery to families in order to enhance independent, resilient and socially cohesive families.

Outcomes, Outputs, Output indicators, targets and actual achievements

Table 2.4.4.2.

Sub-Programme: Care and Services to Families								
Outcome	Output	Output Indicator	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations
Improved provisioning of statutory services for the children, the aged, women and people with disabilities.	Provision of family preservation services to promote healthy families	1.Number of family members participating in Family Preservation services.	7560	5338	6362	6167	-195	<ul style="list-style-type: none"> ▪ This is a need based service, hence the under-achievement of the target •
	Family members reunited with their families through reunification interventions	2.Number of family members re-united with their families.	25	54	53	77	24	<ul style="list-style-type: none"> ▪ This is a need based service ,and all targeted family members were reunified, therefore the over achievement.

Sub-Programme: Care and Services to Families

Outcome	Output	Output Indicator	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations
	Parents/guardians empowered with parenting skills	3.Number of family members participating in parenting programmes.	2518	3610	3176	4364	1188	<ul style="list-style-type: none"> ▪ This is a need based service ,and all targeted family members completed the programme, therefore the over achievement.

Linking performance with budgets

The Sub-Programme managed to spent the R 63 686 million budget allocation to provide care and support services to families for the 2024/2025 financial year.

Sub-programme expenditure

Sub- Programme Name	2024/2025			2023/2024		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
Care and Support Services to Families	63 686	63 686	-	61 644	61 644	-
Total	63 686	63 686	-	61 644	61 644	-

Strategy to overcome areas of under performance

- The sub-programme to strengthen key control measures with regard to the rendering of family preservation services.

SUB-PROGRAMME: CHILD CARE AND PROTECTION

Sub-programme description

- Design and implement integrated programmes and services that provide for the development, care and protection of the rights of children.

Purpose of the Programme:

- The purpose of the sub - programme is to ensure care and protection of children and families.

Outcomes, Outputs, Output indicators, targets and actual achievements

Table 2.4.4.2.

Sub-Programme: Child Care and Protection								
Outcome	Output	Output Indicator	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations
Improved provisioning of statutory services for the children, the aged, women and people with disabilities	Cases of child abuse reported as contained in Form 22 of the Children's Act.	1.Number of reported cases of child abuse	239	325	178	321	143	<ul style="list-style-type: none"> The over-achievement of the target is as a result of the increased awareness raised on child protection in communities and the reporting of cases.
	Children offered safe alternative environment	2.Number of children with valid foster care orders.	7345	6464	9678	7463	-2215	<ul style="list-style-type: none"> The under-achievement of the target is as a result of challenges experienced to update the database to report credible information.

Sub-Programme: Child Care and Protection								
Outcome	Output	Output Indicator	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations
	Children offered safe alternative environment	3. Number of children placed in foster care.	624	463	386	288	-98	<ul style="list-style-type: none"> Foster care placements is an intervention implemented based on the need to secure the safety and wellbeing of the children. Unfortunately fewer than planned children were found to be in need of alternative safe care , as the top-up grant option that has been introduce by SASSA, allowed children to benefit financially without a statutory intervention, hence the under achievement of the target
	Children offered safe alternative environment	4.Number of children in foster care reunified with their families.	22	15	22	30	8	<ul style="list-style-type: none"> Circumstances of parents improved significantly and more children in foster care could be reunified with their families.

Sub-Programme: Child Care and Protection								
Outcome	Output	Output Indicator	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations
	Children receiving sustained therapeutic services	5.Number of children receiving therapeutic services.	908	1224	1590	1389	-201	<ul style="list-style-type: none"> Less children were found to be in need of therapeutic services, hence the under - achievement.
	Children offered safe alternative environment	6.Number of orders of children in foster care reviewed by Government and NPO's in order to offer them alternative safe environment	3738	3979	3154	4280	1126	<ul style="list-style-type: none"> The over-achievement of the target was due to an increase in cases from neighbouring provinces which resulted in more foster care reviews.

Sub-Programme: Child Care and Protection								
Outcome	Output	Output Indicator	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations
	Build the resilience of children and families before problem occurs	7.Number of children reached through prevention and early intervention services	4187	7535	6160	8364	2204	<ul style="list-style-type: none"> The increased awareness raised , resulted in more children participated in prevention and early intervention programmes, therefore the over-achievement.

Linking performance with budgets

The Sub-Programme managed to spent the R 51 901 million budget allocation to provide care and support services to families for the 2024/2025 financial year.

Sub-programme expenditure

Sub- Programme Name	2024/2025			2023/2024		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
Child Care and Protection	51 901	51 901	-	50 790	50 541	249
Total	51 901	51 901	-	50 790	50 541	249

Strategy to overcome areas of under performance

- The sub-programme to strengthen key control measures with regard to the rendering of foster care and therapeutic services.

SUB-PROGRAMME: CHILD AND YOUTH CARE CENTRES

Sub-programme description

- Design and implement integrated programmes and services that provide for the development, care and protection of the rights of children.

Purpose of the Programme:

- The purpose of the sub - programme is to ensure care and protection of children.

Outcomes, Outputs, Output indicators, targets and actual achievements

Table 2.4.4.2.

Sub-Programme: Child and Youth Care Centres								
Outcome	Output	Output Indicator	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations
Improved provisioning of statutory services for the children, the aged, women and people with disabilities	Provision of residential care to children in need of care and protection outside the child's family environment	1. Number of children placed in Child and Youth Care Centers.	366	362	350	347	-3	<ul style="list-style-type: none"> The under -achievement of the target is as a result of challenges experiences at one of the CYCC where children had to be placed in the care of families and no replacements could be done.
	Children in CYCCs re-unified	2.Number of children in CYCC's re-unified with	14	6	11	1	-10	<ul style="list-style-type: none"> The reunification of children in CYCCs with their families relies on

Sub-Programme: Child and Youth Care Centres

Outcome	Output	Output Indicator	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations
		their families						the willingness of families to take the children and if circumstances are conducive , hence the underachievement.

Linking performance with budgets

The Sub-Programme spend R 49 916 of its R 49 939 million budget allocation for the 2024/2025 financial year. The deviation of R 23 relates to savings under NPO's.

Sub-programme expenditure

Sub- Programme Name	2024/2025			2023/2024		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
Child and Youth Care Centres	43 939	43 916	23	45 395	43 706	1 689
Total	43 939	43 916	23	45 395	43 706	1 689

Strategy to overcome areas of under performance

- The sub-programme to strengthen key control measures with regard to the provision of residential care to children and the rendering of reunification services of children in need of care and protection in CYCC's.

SUB-PROGRAMME: COMMUNITY-BASED SERVICES FOR CHILDREN

- Design and implement integrated community based care programmes and services aimed at mitigating the social impact of HIV and AIDS and other social ills.

Purpose of the Programme:

- To fund organizations aimed to reduce vulnerability caused by psychosocial aspects related to HIV and AIDS prevention, treatment, care, support and other social ills, as these affect groupings such as orphans, vulnerable children, families living with HIV and AIDS, youth and people living with disabilities.

Outcomes, Outputs, Output indicators, targets and actual achievements

Table 2.4.4.2.

Sub-Programme: Community-based Services for Children								
Outcome	Output	Output Indicator	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations
Improved provisioning of statutory services for the children, the aged, women and people with disabilities	Children reached through community based prevention and early intervention programmes	1.Number of children reached through community based prevention and early intervention programmes	7173	7974	6723	7439	716	<ul style="list-style-type: none"> ▪ The over-achievement of the target is as a result of the implementation of additional holiday programmes due to the increase levels of vulnerability amongst children.

Linking performance with budgets

The Sub-Programme was able to spend the allocated R 25 103 million to provide community based care services for children for the 2024/2025 financial year.

Sub-programme expenditure

Sub- Programme Name	2024/2025			2023/2024		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
Community based Care services for children	25 103	25 103	-	24 017	23 545	472
Total	25 103	25 103	-	24 017	23 545	472

Strategy to overcome areas of under performance

- Not applicable

PROGRAMME 4: RESTORATIVE SERVICES

Purpose of the Programme:

- Provide integrated developmental social crime prevention and anti-substance abuse services to the most vulnerable in partnership with stakeholders and civil society organizations.

Sub-programme: Management and support

- Provide for the payment of salaries and administration cost of the management and support staff providing services across all sub-programmes of this programme.

	2024/2025			2023/2024		
Sub-Programme Name	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
Programme 4: Restorative Services						
Management and Support	30 713	30 713	-	30 532	30 375	157
Total	30 713	30 713	-	30 532	30 375	157

SUB-PROGRAMME: CRIME PREVENTION AND SUPPORT

Sub-programme description

- Develop and implement social crime prevention programmes and provide probation services targeting children, youth and adult offenders and victims in the criminal justice process.

Purpose of the Programme:

- The purpose of this programme is to facilitate social integration, protect and develop vulnerable groups through the development and implementation of social crime prevention and support services in terms of the Probation Services Act, Act 116 of 1991 as amended 35 of 2002 and the Child Justice Act (75 of 2008) to ensure an inclusive and responsive social protection system.

Outcomes, Outputs, Output indicators, targets and actual achievements

Table 2.4.4.2.

Sub-Programme: Crime Prevention and Support								
Outcome	Output	Output Indicator	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations
Reduced social ills	Informed people who will ensure a crime free society by the combating of crime	1.Number of persons reached through social crime prevention programmes	12 910	20 256	11 200	15 912	4712	<ul style="list-style-type: none"> ▪ The over-achievement of the target was as a result of an increase in crime in certain areas, which necessitated the need for increased prevention programmes
	Persons in conflict with the law completed diversion programmes as an alternative sentencing option	2.Number of persons in conflict with the law who completed diversion programmes.	97	121	80	116	36	<ul style="list-style-type: none"> ▪ This is a needs-based service, consequently the over-achievement of the target is due to the increased crime and violence.

Sub-Programme: Crime Prevention and Support

Outcome	Output	Output Indicator	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations
	Children in conflict with the law awaiting trial or sentenced	3. Number of children in conflict with the law who accessed secure care centres	307	256	150	209	59	<ul style="list-style-type: none"> ▪ The over-achievement of the target is due to the increased crime and violence and subsequent admission of children in conflict with the law in secure care centres.

Linking performance with budgets

The Sub-Programme spent R108 544 of its R 109 141 million budget allocation for the 2024/2025 financial year. The deviation relates to compensation compensation of employees.

Sub-programme expenditure

Sub- Programme Name	2024/2025			2023/2024		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
Crime Prevention and Support	109 141	108 544	597	108 012	106 960	1 052
Total	109 141	108 544	597	108 012	106 960	1 052

Strategy to overcome areas of under performance

- Not applicable

SUB-PROGRAMME: VICTIM EMPOWERMENT

Sub-programme description

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

Purpose of the Programme:

- To facilitate the establishment and integration of inter-sectoral programmes and policies to prevent victimization, and support, protect and empower the victims of crime and violence with special focus on the vulnerable groups especially women and children.

Outcomes, Outputs, Output indicators, targets and actual achievements

Table 2.4.4.2.

Sub-Programme: Victim Empowerment								
Outcome	Output	Output Indicator	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations
Reduced social ills	Victims provided with support services e.g. trauma debriefing, counseling, court support services and referral for psychological services	1.Number of victims of crime and violence accessing support services	4735	3212	3008	3003	-5	<ul style="list-style-type: none"> This is a negative indicator and therefore a reduction in the number of reported cases are a positive outcome. The decrease in the number of victims requiring support services suggests that proactive prevention and intervention strategies are having a significant impact, reducing the number of individuals falling into situations that would necessitate such services.

Sub-Programme: Victim Empowerment								
Outcome	Output	Output Indicator	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations
	Victims of trafficking receiving the required services and are reunified with their families	2.Number of human trafficking victims who accessed social services.	26	2	1	0	-1	<ul style="list-style-type: none"> No cases of human trafficking was reported during the reporting period.
	Empowered victims and victims graduating into survivors	3.Number of victims of GBVF and crime who accessed sheltering services	217	230	242	193	-49	<ul style="list-style-type: none"> This is a negative indicator and therefore a reduction in the number of reported cases are a positive outcome. The decrease in the number of victims requiring sheltering services suggests that proactive prevention and intervention strategies are having a significant impact, reducing the number of individuals falling into situations that would necessitate such services.

Linking performance with budgets

The Sub-Programme spent R 29 585 of its R 29 617 million budget allocation for the 2024/2025 financial year. The deviation relates to compensation of employees and savings under NPO's.

Sub-programme expenditure

Sub- Programme Name	2024/2025			2023/2024		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
Victim Empowerment	29 617	29 585	32	29 630	27 105	2 525
Total	29 617	29 585	32	29 630	27 105	2 525

Strategy to overcome areas of under performance

- The sub-programme to strengthen key control measures with regard to the provision of services to victims of GBVF, crime and violence.

SUB-PROGRAMME: SUBSTANCE ABUSE PREVENTION AND REHABILITATION

Sub-Programme description

- Design and implement integrated services for substance abuse: prevention, treatment and rehabilitation.

Purpose of the Programme:

The program is aimed at reducing substance abuse in the province through the following:

- Substance abuse prevention services,
- Treatment and aftercare services to persons with substance abuse problems (including facilitation of admission of persons to in-patient treatment centre) and those affected by substance abuse,
- Capacity building through training and funding of service providers in and outside the Department to render quality prevention and treatment services and
- Networking with other sectors to render integrated services

Outcomes, Outputs, Output indicators, targets and actual achievements

Table 2.4.4.2

Sub-Programme: Substance Abuse Prevention and Rehabilitation								
Outcome	Output	Output Indicator	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations
Reduced social ills	People reached through substance abuse prevention programmes	1.Number of people reached through substance abuse prevention programmes.	2879	2628	2320	2531	211	<ul style="list-style-type: none"> The high levels of substance abuse in the province has resulted in an increased prevention and awareness programmes, hence the over-achievement of the target
	Service users provided with treatment services	2.Number of service users who accessed Substance Use Disorder (SUD) treatment services	138	235	240	303	63	<ul style="list-style-type: none"> There was an increase in the demand for treatment services from service users, hence the over-achievement.

Linking performance with budgets

The Sub-Programme spend R 47 686 of its R 47 793 million budget allocation for the 2024/2025 financial year. The deviation relates to savings under NPO's.

Sub-programme expenditure

Sub- Programme Name	2024/2025			2023/2024		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
Substance Abuse Prevention and Rehabilitation	47 793	47 686	107	48 145	46 591	1 554
Total	47 793	47 686	107	48 145	46 591	1 554

Strategy to overcome areas of under performance

- Not applicable

PROGRAMME 5: DEVELOPMENT AND RESEARCH

Sub-Programmes:

1. Community Mobilization
2. Institutional Capacity Building and Support to NPO's
3. Poverty Alleviation and Sustainable Livelihoods
4. Community based Research and Planning
5. Youth Development
6. Women Development
7. Population Policy Promotion
8. Expanded Public Works Programme
9. Institutional Funding and Monitoring

Purpose of the programme

- Provide sustainable development programmes which facilitate empowerment of communities, based on empirical research and demographic information.

Sub-programme: Management and support

Purpose of the programme

- Provide for the payment of salaries and administration cost of the management and support staff providing services across all sub-programmes of this programme

	2024/2025			2023/2024		
Sub-Programme Name	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
Programme 5: Development and Research						
Management and Support	54 316	54 316	-	58 036	58 036	-
Total	54 316	54 316	-	58 036	58 036	-

SUB-PROGRAMME: COMMUNITY MOBILIZATION

Sub-programme description

- Design and implement community development programmes aimed at empowering communities in terms of knowledge and skills development

Purpose of the programme

- Design and implement community development programmes aimed at empowering communities in terms of knowledge and skills development

Outcomes, Outputs, Output indicators, targets and actual achievements

Table 2.4.4.2.

Sub-Programme: Community Mobilization								
Outcome	Output	Output Indicator	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations
Reduced level of vulnerability in terms of food insecurity	People participating in community mobilization programmes.	1.Number of people reached through community mobilization programmes.	5292	4861	3420	4638	1218	<ul style="list-style-type: none"> The over-achievement of the target is as a result of the implementation of additional programmes.
		2.Number of outcomes-based Community Mobilization and Empowerment (CME) reports	19	19	19	19	-	<ul style="list-style-type: none"> The target has been achieved, as planned.

Linking performance with budgets

- Not applicable because of no dedicated budget for the programme.

Strategy to overcome areas of under performance

- Not applicable

SUB-PROGRAMME: INSTITUTIONAL CAPACITY BUILDING FOR NPO'S

Purpose of the Programme

- To support NPO registration and compliance monitoring and measure the availability of funded NPO services to the public and track the level and quality of technical support given to service delivery partners aimed at promoting good governance.

Outcomes, Outputs, Output indicators, targets and actual achievements

Table 2.4.4.2.

Sub-Programme: Institutional Capacity Building for NPO's								
Outcome	Output	Output Indicator	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations
Reduced level of vulnerability in terms of food insecurity	Capacitated NPOs to ensure good governance	1.Number of NPOs capacitated	201	306	130	294	164	<ul style="list-style-type: none">▪ The over-achievement of the target is as a result of the implementation of additional capacity building programmes.

Linking performance with budgets

The sub-programme was able to provide capacity building and support to NPOs in the province and spent the allocation of R 14 039 million for the 2024/2025 financial year.

Sub-programme expenditure

Sub- Programme Name	2024/2025			2023/2024		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
Institutional Capacity Building and support to NPO's	14 039	14 039	-	14 175	14 175	-
Total	14 039	14 039	-	14 175	14 175	-

Strategy to overcome areas of under performance

- Not applicable

SUB-PROGRAMME: POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

Sub-programme description

- Provide sustainable development programmes which facilitate empowerment of communities, based on empirical research and demographic information.

Purpose of the Programme:

- Design and implement integrated community development programmes aimed at empowering communities to address their own developmental challenges and provide community based nutritional support to the poor and vulnerable.

Outcomes, Outputs, Output indicators, targets and actual achievements

Table 2.4.4.2.

Sub-Programme: : Poverty Alleviation and Sustainable Livelihoods								
Outcome	Output	Output Indicator	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations
Reduced level of vulnerability in terms of food insecurity	People benefitted by earning an income at food outlets	1.Number of people benefitting from poverty reduction initiatives.	943	742	796	808	12	<ul style="list-style-type: none"> The over-achievement of the target is as a result of additional people that could be appointed to benefit to earn an income at food outlets.
	Households accessed food parcels	2.Number of households accessing food through DSD food security programmes.	4088	6335	4000	3369	-631	<ul style="list-style-type: none"> The under-achievement of the target is as a result of the demand for food parcels.

Sub-Programme: : Poverty Alleviation and Sustainable Livelihoods								
Outcome	Output	Output Indicator	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations
	People accessed food through food outlets	3.Number of people accessing food through DSD feeding programmes (centre-based)	56 142	38 841	53 000	45 740	-7260	<ul style="list-style-type: none"> The under-achievement of the target is as a result of a number of organizations were not funded due to non-compliance and mismanagement of previous funds received and non-compliance with Health inspector regulations.
	Cooperatives linked to economic opportunities	4.Number of cooperatives linked to economic opportunities	13	12	10	10	-	<ul style="list-style-type: none"> The target has been achieved, as planned.

Linking performance with budgets

The Sub-Programme was able to reduced the level of vulnerability in terms of food insecurity in communities and spent the allocation of R 46 821 034 for the 2024/2025 financial year.

Sub-programme expenditure

	2024/2025			2023/2024		
Sub-Programme Name	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
Poverty Alleviation and Sustainable Livelihoods	46 821	46 821	-	58 534	58 034	500
Total	46 821	46 821	-	58 534	58 034	500

Strategy to overcome areas of under performance

- The sub-programme to strengthen key control measures with regard to people accessing food through DSD feeding programmes

SUB-PROGRAMME: COMMUNITY BASED RESEARCH AND PLANNING

Sub-programme description

- To facilitate, conduct and manage population development and social development research, in support of policy and programme development, both for the implementation of the national Population Policy and other programmes of the Department of Social Development.

Purpose of the Programme:

- To provide communities an opportunity to learn about the life 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.

Outcomes, Outputs, Output indicators, targets and actual achievements

Table 2.4.4.2.

Sub-Programme: Community based Research and Planning								
Outcome	Output	Output Indicator	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations
Enhance needs based service delivery	Complete profiles of all identified targeted no-income households available	1.Number of households profiled.	6093	2503	2600	1714	-886	<ul style="list-style-type: none"> ▪ The system failures experienced by the electronic NYSIS system probed the Department to developed their own tool and database. Training on the mentioned tool took longer than anticipated, hence not all targeted households were profiled, therefore the under-achievement.

Sub-Programme: Community based Research and Planning

Outcome	Output	Output Indicator	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations
	Community Based Plans for situational analysis and programme implementation developed	2.Number of community based plans developed.	19	19	19	19	-	<ul style="list-style-type: none"> ▪ The target has been achieved as planned

Linking performance with budgets

- Not applicable. No budget for the programme

Sub-programme expenditure

- Not applicable. No budget for the programme

Strategy to overcome areas of under performance

- The sub-programme to strengthen key control measures with regard to people accessing food through DSD feeding programmes

SUB-PROGRAMME: YOUTH DEVELOPMENT

Sub-programme description

- Design and implement programmes that promote social inclusion of youth, youth empowerment and development

Purpose of the Programme:

- Youth Development in the context of Social Development is a process that prepares young people to meet the challenges of adulthood through structured and progressive series job preparedness and social change programmes aimed promoting youth empowerment and enhancing self-reliance amongst young people.

Outcomes, Outputs, Output indicators, targets and actual achievements

Table 2.4.4.2.

Sub-Programme: Youth Development								
Outcome	Output	Output Indicator	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations
Reduced level of vulnerability in terms of food insecurity	NPOs rendering youth development services support through capacity building and monitoring	1.Number of youth development structures supported.	25	26	24	29	5	<ul style="list-style-type: none"> The target has been exceeded due to the opening and funding of an additional youth development structure.
	Youth completed accredited and/or non-accredited skills development programmes	2.Number of youth participating in skills development programmes.	223	166	150	260	110	<ul style="list-style-type: none"> The over-achievement of the target is as a result of partnerships that were formed with institutions of learning, to provide accredited skills to young people.

Sub-Programme: Youth Development

Outcome	Output	Output Indicator	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations
	Youth participated in mobilisation programmes aimed at addressing social change	3.Number of youth participating in youth mobilization programmes.	32 446	34 065	32 000	38 212	6212	<ul style="list-style-type: none"> ▪ Innovation and partnerships during the implementation of needs-based services and programmes, more young people were reached, which resulted in the over-achievement of the target.

Linking performance with budgets

The Sub-Programme was able to spent R 21 683 of the R 21 865 allocated budget for the 2024/2025 financial year. The deviation relates to savings at NGO level.

Sub-programme expenditure

Sub- Programme Name	2024/2025			2023/2024		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
Youth Development (incl EPWP Grant)	21 865	21 683	182	27 225	27 225	-
Total	21 865	21 683	182	27 225	27 225	-

Strategy to overcome areas of under performance

- Not applicable.

SUB-PROGRAMME: WOMEN DEVELOPMENT

Sub-programme description

- Design and implement programmes that promote women development

Purpose of the Programme:

- 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.

Outcomes, Outputs, Output indicators, targets and actual achievements

Table 2.4.4.2

Sub-Programme: Women Development								
Outcome	Output	Output Indicator	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations
Reduced level of vulnerability in terms of food insecurity	Women participated in empowerment programmes	1. Number of women participating in empowerment programmes.	121	218	150	142	-8	<ul style="list-style-type: none">The under -achievement of the target is as a result of delay in securing of credible service providers to provide empowerment programmes.

Linking performance with budgets

- Not applicable. No budget for the programme

Sub-programme expenditure

- Not applicable. No budget for the programme

Strategy to overcome areas of under performance

- The sub-programme to strengthen key control measures with regard to the empowerment programmes for women.

SUB-PROGRAMME: POPULATION POLICY PROMOTION

Sub-programme description

- To design and implement capacity building programmes within the social development sector and other government departments in order to integrate population development policies and trends into the planning of services.
- To facilitate, conduct and manage population development and social development research, in support of policy and programme development, both for the implementation of the national Population Policy and other programmes of the Department of Social Development.

Purpose of the Programme:

- To provide updated demographic and population related data and research information to manage planning, inform decision making and budgeting in all 3 spheres of government.

Outcomes, Outputs, Output indicators, targets and actual achievements

Table 2.4.4.2.

Sub-Programme: Population Policy Promotion								
Outcome	Output	Output Indicator	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations
Enhance needs based service delivery	Population capacity development sessions and IEC activities conducted to improve knowledge and training on population concerns	1. Number of population capacity development sessions conducted.	17	15	8	20	12	<ul style="list-style-type: none"> ▪ The over-achievement of the target is due to the demand for capacity development sessions.
		2. Number of Population Advocacy, Information, Education and Communication (IEC) activities implemented.	25	31	21	30	9	<ul style="list-style-type: none"> ▪ The over-achievement of the target is due to the demand for information in terms of evidence-based planning.

Sub-Programme: Population Policy Promotion								
Outcome	Output	Output Indicator	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations
	Approved/ Completed Population Policy Monitoring and Evaluation reports	3.Number of Population Policy Monitoring and Evaluation reports produced.	1	1	1	1	-	<ul style="list-style-type: none"> The target has been achieved, as planned.
	Research reports completed and demographic profile projects completed to ensure evidence based planning	4.Number of research projects completed.	2	1	1	2	1	<ul style="list-style-type: none"> An additional research project could be executed , based on the demand.
		5.Number of demographic profiles completed.	50	47	37	53	16	<ul style="list-style-type: none"> The over-achievement of the target is due to the demand/requisition of information from stakeholders .

Linking performance with budgets

The Sub-Programme was able to spend 100% of the allocated budget of R 7 069 million for the 2024/2025 financial year.

Sub-programme expenditure

Sub- Programme Name	2024/2025			2023/2024		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
Population Policy Promotion	7 069	7 069	-	6 897	6 897	-
Total	7 069	7 069	-	6 897	6 897	-

Strategy to overcome areas of under performance

- Not applicable

SUB-PROGRAMME: EXPANDED PUBLIC WORKS PROGRAMME (EPWP)

Sub-programme description

- Creating temporary productive employment opportunities for unemployed and unskilled through coordination of the Social Sector

Purpose of the Programme:

- The Expanded Public Works Programme is a nationwide programme aimed at utilizing public sector budgets to provide poverty and income relief to alleviate unemployment by creating temporary productive employment opportunities for the unemployed and unskilled.

Outcomes, Outputs, Output indicators, targets and actual achievements

Table 2.4.4.2.

Sub-Programme: Expanded Public Works Programme (EPWP)								
Outcome	Output	Output Indicator	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations
Reduced level of vulnerability in terms of food insecurity	Participants received stipends through the EPWP Social Sector Incentive Grant and through departmental programmes	1.Number of participants accessing Incentive Grant	194	170	82	113	31	<ul style="list-style-type: none"> The over achievement is as a result of four additional programmes registered and supported during the financial year thereby creating new additional work opportunities and a number of EPWP participant resignations that were replaced.
		2.Number of work opportunities created utilizing Departmental budgets	1436	1022	1000	1126	126	<ul style="list-style-type: none"> The over-achievement was as a result that Departmental funded programmes reporting more work opportunities created through the funded NPO's.

Linking performance with budgets

The Sub-Programme was able to spend 100% of the allocated budget of R 3 408 million for the 2024/2025 financial year.

Sub-programme expenditure

Sub- Programme Name	2024/2025			2023/2024		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
Expanded Public Works Programme (EPWP)	3 408	3 408	-	3 226	3 226	-
Total	3 408	3 408	-	3 226	3 226	-

Strategy to overcome areas of under performance

- Not applicable

SUB-PROGRAMME: INSTITUTIONAL FUNDING AND MONITORING

Purpose of the Programme

- To monitor compliance with the Public Finance Management Act (PFMA) and Non –Profit Organizations Act towards all non-profit organizations providing services on behalf on of the department.

Outcomes, Outputs, Output indicators, targets and actual achievements

Table 2.4.4.2.

Sub-Programme: Institutional Funding and Monitoring								
Outcome	Output	Output Indicator	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations
Enhance needs based service delivery	Funding applications assessed	1.Number of funding applications assessed	477	417	320	454	134	<ul style="list-style-type: none"> ▪ The target was exceeded, as additional funding applications were received for assessment.
	Funded organizations monitored for compliance to the PFMA and Regulations	2.Number of funded organizations monitored	358	253	210	223	13	<ul style="list-style-type: none"> ▪ More funded organizations could be monitored, hence the over-achievement.

Linking performance with budgets

- Not applicable. No budget in programme

Sub-programme expenditure

- Not applicable. No budget in programme

Strategy to overcome areas of under performance

- Not applicable.

5.TRANSFER PAYMENTS

5.1 Transfer payments to public entities

- Not applicable

5.2.Transfer payments to all organizations other than public entities

The tables below reflect the transfer payments made for the period 1 April 2024 to 31 March 2025

Transfer payments to all organizations other than public entities

The Department monitors the transfer payment process in the following ways: Each programme has a monitoring plan for each NPO that it funds which include site visits; Compliance is monitored according to the Service Level Agreement (SLA) which contains all the targets and the funding conditions; Funding meetings have been institutionalized as an additional tool to monitor programme SLAs; and The performance information management processes (including reporting templates, SOPs and technical indicator descriptions) have been revised to ensure that the data collected is reliable, valid and that the data sets are complete.

Programme 2: Social Welfare Services

Services to Older Persons

Type of organization	Purpose for which the funds were used	Did the department comply with sec 38 (1) (j) of the PFMA?	Amount Transferred	Amount spent by the organization	Reason for the funds unspent by the entity
Residential facilities for older persons	Care and protection of frail older persons in residential facilities	Yes	R 23 116 050.00	R 20 676 582.55	Remaining funds to be used for running Costs and salaries

Community based and support centres/ Service Centres

Type of organization	Purpose for which the funds were used	Did the department comply with sec 38 (1) (j) of the PFMA?	Amount Transferred	Amount spent by the organization	Reason for the funds unspent by the entity
Community based and support centres/ Service Centres for older persons	Render active aging programmes to older persons within community-based care and support centres	Yes	R 3 496 431,00	R 3 126 339.18	Remaining funds to be used for running Cost and stipend

Welfare Organizations: Older Persons

Type of organization	Purpose for which the funds were used	Did the department comply with sec 38 (1) (j) of the PFMA?	Amount Transferred	Amount spent by the organization	Reason for the funds unspent by the entity
Welfare Organizations: Older Persons	Subsidization of social work and development workers posts within the organization.	Yes	R 3 428 265.00	R 3 090 063.45	Remaining funds to be used for running costs and for service and salaries in April to June 2025.

The following organizations were funded for Care and Services for Older Persons:

- 25 Residential facilities, 6 Welfare organizations and 40 Community-based and support centres were funded for the 2024/2025 financial year.

Services to Persons with Disabilities

Homes for the Disabled

Type of organization	Purpose for which the funds were used	Did the department comply with sec 38 (1) (j) of the PFMA?	Amount Transferred	Amount spent by the organization	Reason for the funds unspent by the entity
Residential Care Facility for persons with disabilities	Service to people with disabilities within residential facilities	Yes	R 11 399 562,00	R 11 399 562,00	Not applicable as all transferred funds were spent.

Protective Workshops

Type of organization	Purpose for which the funds were used	Did the department comply with sec 38 (1) (j) of the PFMA?	Amount Transferred	Amount spent by the organization	Reason for the funds unspent by the entity
Disabled Day Care Centre	Service to people with disabilities inclusive of economic empowerment within a protective workshop.	Yes	R2 800 566,00	R 2 488 203.84	The remaining funds will be used for running costs.

Welfare Organizations: Disabled

Type of organization	Purpose for which the funds were used	Did the department comply with sec 38 (1) (j) of the PFMA?	Amount Transferred	Amount spent by the organization	Reason for the funds unspent by the entity
Non-profit organization that render services to persons with disabilities	Subsidization of social work and development workers posts within the organization	Yes	R 5 826 026,00	R 5 609 791,46	Remaining funds to be used for bank charges and running cost .

The following organizations were funded for Services to Persons with Disabilities:

- 3 Residential facilities, 6 Protective Workshops, 13 Welfare organizations for persons with disabilities were funded for the 2024 / 2025 financial year.

HIV/AIDS

HCBC Stipends

Type of organization	Purpose for which the funds were used	Did the department comply with sec 38 (1) (j) of the PFMA?	Amount Transferred	Amount spent by the organization	Reason for the funds unspent by the entity
Home community based caregivers	To provide care, counselling and support to people living with and affected by HIV/AIDS	Yes	R 21 647 291	R 20 972 560.05	Remaining funds to be used for the programmes and running cost in April 2025 as well as bank charges running

HCBC Admin Cost

Type of organization	Purpose for which the funds were used	Did the department comply with sec 38 (1) (j) of the PFMA?	Amount Transferred	Amount spent by the organization	Reason for the funds unspent by the entity
Home community based caregivers	To provide care, counselling and support to people living with and affected by HIV/AIDS	Yes	R 2 074 753.00	R 1 694 487.44	Remaining funds to be used for running cost and programmes in April 2025

Community-based Care services for children (Rishia)Stipends

Type of organization	Purpose for which the funds were used	Did the department comply with sec 38 (1) (j) of the PFMA?	Amount Transferred	Amount spent by the organization	Reason for the funds unspent by the entity
Community -based care services for children	Community based care services for children by CYCW	Yes	R 10 524 600.00	R 10 458 640.23	Unspent funds will be used for April 2025 volunteer stipends.

Community-based Care services for children (Risiha) Admin Cost

Type of organization	Purpose for which the funds were used	Did the department comply with sec 38 (1) (j) of the PFMA?	Amount Transferred	Amount spent by the organization	Reason for the funds unspent by the entity
Community -based care services for children	Community based care services for children by CYCW	Yes	R 1 749 350.00	R 1 375 473.22	Remaining funds for running costs and bank charges

The following organizations were funded for Care and Support for Persons affected by HIV/AIDS:

- 31 Welfare organizations were funded for stipends of caregivers, 32 Organizations were funded for admin cost and 26 Risiha organizations were funded for stipends and 17 Risiha organizations receiving funding for admin costs in the 2024/2025 financial year.

Programme 3: Children and Families

Child and Youth Care Centres (Children's Homes)

Type of organization	Purpose for which the funds were used	Did the department comply with sec 38 (1) (j) of the PFMA?	Amount Transferred	Amount spent by the organization	Reason for the funds unspent by the entity
Residential facility for children	Non-profit organizations providing social welfare services to children and families	Yes	R 21 014 988.00	R 18 797 514.03	Funds remaining will be used for running cost and bank charges.

Welfare Organizations: Care and Services to Families

Type of organization	Purpose for which the funds were used	Did the department comply with sec 38 (1) (j) of the PFMA?	Amount Transferred	Amount spent by the organization	Reason for the funds unspent by the entity
Non-profit organizations providing social welfare services to children and families	Subsidization of social worker and development worker posts within the organizations.	Yes	R 3 461 747.00	R 3 381 581.18	Remaining funds to be used for running costs of all FAMSA offices.

Child Care and Protection

Welfare Organizations: Children

Type of organization	Purpose for which the funds were used	Did the department comply with sec 38 (1) (j) of the PFMA?	Amount Transferred	Amount spent by the organization	Reason for the funds unspent by the entity
Non-profit organizations providing social welfare services to children.	To render community based child protection programmes by trained volunteers	Yes	R 14 272 160.00	R 14 246 380.86	Remaining funds to be spent on prevention & therapeutic programmes

Private Places of Safety

Type of organization	Purpose for which the funds were used	Did the department comply with sec 38 (1) (j) of the PFMA?	Amount Transferred	Amount spent by the organization	Reason for the funds unspent by the entity
Community members providing a safe haven to children on temporary basis	Statutory intervention for children who have been abused, as a temporary placement of the child with a family in the community	Yes	R 251 000.00	R 251 000.00	Not applicable as all transferred funds were spent.

Child Care and Protection- Isolabantwana- Stipends

Type of organization	Purpose for which the funds were used	Did the department comply with sec 38 (1) (j) of the PFMA?	Amount Transferred	Amount spent by the organization	Reason for the funds unspent by the entity
Non-profit organizations providing child protection services to children	To render community based child protection programmes by trained volunteers	Yes	R 4 422 002.00	R 4 280 128.12	Remaining funds to pay April stipends, training, Easter programmes and volunteers branded clothing

Child Care and Protection- Isolabantwana - Admin

Type of organization	Purpose for which the funds were used	Did the department comply with sec 38 (1) (j) of the PFMA?	Amount Transferred	Amount spent by the organization	Reason for the funds unspent by the entity
Non-profit organizations providing child protection services to children	To render community based child protection programmes by trained volunteers	Yes	R 697 837.00	R 697 837.00	Not applicable as all transferred funds were spent.

The following organizations were funded for Care and Services to children:

- 7 Organizations were funded for services to families, 17 organizations were funded for services to children, 1 Private Place of Safety , 15 Isolabantwana organizations for stipends and admin costs admin costs in the 2024/2025 financial year.

Programme 4: Restorative Services

Victim Empowerment

Type of organization	Purpose for which the funds were used	Did the department comply with sec 38 (1) (j) of the PFMA?	Amount Transferred	Amount spent by the organization	Reason for the funds unspent by the entity
Non-profit organizations providing support services to victims of crime and violence	To provide protection services to victims of crime and violence through therapeutic programmes.	Yes	R 1 579 573,00	R1 530 087,52	Remaining funds to cover stipends and running costs for April and May 2025.

Welfare Organization: VEP

Type of organization	Purpose for which the funds were used	Did the department comply with sec 38 (1) (j) of the PFMA?	Amount Transferred	Amount spent by the organization	Reason for the funds unspent by the entity
Non-profit organization providing support services to victims of crime and violence	Subsidisation of Social work and Development worker posts within the organization	Yes	R 522 695,00	R 522 695,00	Not applicable as all transferred funds were spent.

Substance Abuse Prevention and Rehabilitation

Welfare Organization: Treatment

Type of organization	Purpose for which the funds were used	Did the department comply with sec 38 (1) (j) of the PFMA?	Amount Transferred	Amount spent by the organization	Reason for the funds unspent by the entity
Non-profit organization providing substance abuse prevention and treatment services	Subsidisation of Social work and Development worker posts within the organization	Yes	R 1 404 301,00	R 1 410 171,56	Remaining funds will go for running costs and bank charges.

The following organizations were funded for Victim empowerment services and substance abuse prevention and treatment services:

- 4 Welfare organizations were funded for support services to women and children in terms of victim support and 3 organizations were funded for substance abuse services in the 2024/2025 financial year.

Programme 5: Development and Research

Sustainable Livelihood Interventions

The non-profit organizations which have a purpose of contributing towards sustainable livelihood interventions are :

- Community Nutrition Development Centres (CNDC)
Youth Service Centres
- The method and conditions of transfer payments to these organizations included:
Quarterly tranche payments
- Funds are allocated on receipt of financial statements and progress reports , hence the late tranche payments to organizations.

Community Nutrition Development Centres (CNDC)

Type of organization	Purpose for which the funds were used	Did the department comply with sec 38 (1) (j) of the PFMA?	Amount Transferred	Amount spent by the organization	Reason for the funds unspent by the entity
Non-profit organization providing a range of developmental services to vulnerable groups	Render a basket of services at a central point to vulnerable group to serve as a social protection net for the poor with the emphasis on daily provision of meals	Yes	R 4 652 383,00	R 2 939 918,23	Funds will be used for running costs, programmes, and stipends.

Community Capacity Enhancement (CCE's)

Type of organization	Purpose for which the funds were used	Did the department comply with sec 38 (1) (j) of the PFMA?	Amount Transferred	Amount spent by the organization	Reason for the funds unspent by the entity
Community Mobilization Empowerment	Community development initiative to create economic opportunities for the community by the community to address income pervert (Social Investment)	Yes	R 135 500,00	R 90 090,35	Remaining funds will be used for running costs and stipends until June 2025.

Soup Kitchens

Type of organization	Purpose for which the funds were used	Did the department comply with sec 38 (1) (j) of the PFMA?	Amount Transferred	Amount spent by the organization	Reason for the funds unspent by the entity
Non-profit organization providing a range of developmental services to vulnerable groups	Render a basket of services at a central point to vulnerable group to serve as a social protection net for the poor with the emphasis on daily provision of meals	Yes	R 23 790 935.00	R 15 796 616.53	Remaining funds is for running costs

Youth Service Centres

Type of organization	Purpose for which the funds were used	Did the department comply with sec 38 (1) (j) of the PFMA?	Amount Transferred	Amount spent by the organization	Reason for the funds unspent by the entity
Non-profit organizations providing a range of developmental services to young people	Provide a basket of services at a central point to young people, inclusive of life skill, career guidance, career opportunities, entrepreneurship skills, social change programmes	Yes	R 2 523 000.00	R 1 461 997.28	The remaining funds will be used for running costs and programmes, as well as bank charges.

The following organizations were funded for Community Development Services :

- 150 Organizations were funded for rendering a range of developmental services, including food provision services and 21 Organizations was funded for rendering a range of developmental services such as youth development services in the 2024/2025 financial year.

6.CONDITIONAL GRANTS

6.1. Conditional grants and earmarked funds paid

The table/s below detail the conditional grants and ear marked funds paid for the period 1 April 2024 to 31 March 2025.

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

6.1.1. Expanded Public Works Programme (EPWP)

Department/ Municipality to whom the grant has been transferred	<ul style="list-style-type: none">▪ Social Development
Purpose of the grant	<ul style="list-style-type: none">▪ Improve service delivery to communities by expanding the reach and quality of services▪ Contribute towards improved levels of employment▪ Improved opportunities for sustainable work through experience and learning gained
Expected outputs of the grant	<ul style="list-style-type: none">▪ 82 Work Opportunities created and reported on the EPWP Reporting System
Actual outputs achieved	<ul style="list-style-type: none">▪ 85 Work Opportunities created and reported on the EPWP Reporting System
Amount per amended DORA	<ul style="list-style-type: none">▪ R3 408 000
Amount transferred (R'000)	<ul style="list-style-type: none">▪ R3 408 000
Reasons if amount as per DORA not transferred	<ul style="list-style-type: none">▪ N/A
Amount spent by the department/ municipality (R'000)	<ul style="list-style-type: none">▪ R3 390 000
Reasons for the funds unspent by the entity	<ul style="list-style-type: none">▪ The budget was spent at 99.5%

Monitoring mechanism by the transferring department	<ul style="list-style-type: none"> ▪ Joint DPWI/DSD National EPWP Social Sector Coordination Quarterly Meetings ▪ Joint DPWI/DSD Provincial EPWP Social Sector Coordination Bi-monthly meetings, M&E Site visits to projects, verification and headcount of EPWP participants ▪ Monthly reporting on the EPWP Reporting System
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6.2. Conditional Grants and earmark funds received

- Not applicable to the Department of Social Development, Northern Cape

7. DONOR FUNDS

7.1. Donor Funds received

- Not applicable to the Department of Social Development, Northern Cape

8. CAPITAL INVESTMENT

8.1. Capital investment, maintenance and asset management plan:

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

- During the 2024/25 financial year the Department planned to implement eleven (11) capital projects consisting of upgrading of offices and maintenance projects.
- Capital projects completed amounts to five (4) – refer to Table 1
- Projects still in progress amounts to two (3) – refer to Table 2
- Projects that were put on hold amounts to three (4) – Refer to Table 3
- Projects that has not yet being committed, that is where contractors have not been appointed, were put on hold or alternatively canceled in line with a notice from Provincial Treasury indicating budget cut and funds were suspended from 18 July 2024.
- Two maintenance programmes, consisting of day to day maintenance to some social development facilities as well as maintenance contract for the District offices, two Secure Care Centres and Kimberley Treatment Centre in the Province were also implemented.

- Infrastructure projects which have been completed in the current year and the progress in comparison to what was planned at the beginning of the year. Provide reasons for material variances (2% variance).

Table 1: Completed capital projects:

■ Nu.	■ Location	■ Project Description	■ Total Expenditure for 2024/2025 Financial year
■			■ (R,000)
1.	Danielskuil	Construction of a new office	■ R 281
2.	Ritchie	VEP Centre: Construction of paving	■ R 391
3.	Barkley West	Retention: Connection of power supply to the building	■ R 4
4.	De Aar	District Office: Installation of back-up generator	■ R 835
Total			■ R 1 511

- Construction of a new office in Danielskuil is 100% completed. The final payment was effected.
- Some project were not implemented in the 2024/25 financial year due to the implementation of budget cuts by National Treasury eg. Construction of a boundary walls for the Springbok VEP Centre and Barkley West Satellite Office.
- Poor responses on RFQ during procurement processes resulted in late and non - implementation of the Carnavon local office upgrading project, installation of carports and paving in Richmond and etc.

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

Table 2: List of projects planned but not completed:

Nu.	Town	Project Description	Expenditure as at end of March 2025	Expected Completion Date
			(R,000)	
1	Richmond	Installation of carports and paving	-	November 2025
2	Warrenton	Installation of borehole and water purification system	-	To be implemented under maintenance
3	Carnavon	Upgrading of local office	-	To be implemented under maintenance
Total			0	

Table 3: List of projects planned but were put on hold:

Nu.	Town	Project Description	Expenditure as at end of March 2025	Expected Completion Date
			(R,000)	
1	Springbok	VEP Centre: Construction of a boundary wall	-	On hold
2	Barkley West	Construction of a boundary wall	-	On hold
3	Calvinia	Security reception	-	On hold
4	Kimberley	Treatment Centre: Installation of solar panels	-	On hold
Total			0	

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

- None.

Progress made on the maintenance of infrastructure.

- Day to day maintenance are normally unplanned but ongoing day-to-day repairs work that is necessary to keep building infrastructure in operation.
- It includes instances where portions of the infrastructure fail and need immediate attention and repairs to make the infrastructure operational again.
- Given the above, the entire Departmental maintenance budget goes towards achieving this objective.

- To that end, the Department has implemented two years general maintenance contractors for all District offices in order to immediately address day-to-day maintenance needs as and when it arises, to ensure continuous operations and prevent failure of all facilities.
- The final appropriation for the 2024/2025 financial year on maintenance was **R 5, 142 million** equitable share funding, which included **R 4, 739 million** for maintaining Departmental Facilities and maintenance contract of **R 403 thousand** for maintenance of two Secure Care Centres and Kimberley Treatment Centre.
- During the financial year the Department spent **R 6, 652 million** of the allocated **R 9, 585 million** on maintaining facilities.

Routine maintenance:

- Routine maintenance on facilities was budgeted for under Upgrading and Additions.

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

- Projects are planned and implementation thereof are aligned to the allocated budgets for Capital and Maintenance projects.
- According to the National Infrastructure Maintenance Strategy, day to day maintenance budget should be calculated per facility at a rate of 4-6% of the replacement value, thus implying that the current budgets allocated for maintenance and repairs are way below the National Norm.
- The implementation of budget cuts by Provincial Treasury to freeze all infrastructure projects not yet committed resulted in slow or under/ non-spending of allocated budgets.

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

- No Immovable Assets were disposed, scrapped or were stolen during the 2024/25 financial year.
- Projects that were completed during the 2024/25 financial year, will be transferred in the 2025/26 financial year.
- Some of the projects completed during 2022/23 and 2023/24 that were not transferred, has been transferred to and accepted by Public Works during the 2024/25 financial year.

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

- Expenditure is captured on a monthly basis in the Immovable Asset Register and reconciled on a quarterly basis with Expenditure as per the BAS system.

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

- 50% of the Department's capital assets is in a good condition
- 40% of the Department's capital assets is in a fair condition, and
- 10% of the Department's capital assets is in a poor condition

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

- None.

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

- The Department has appointed two years maintenance contractors for Districts in order to immediately address day to day maintenance needs as and when it is arise, thus resulting in limited maintenance backlogs.
- The Departments day to day maintenance budget was utilized on various office buildings where Departmental staff is accommodated.
- The Department totally spent **R 5, 142 million** on maintenance of all facilities, consisting of offices and other departmental facilities, during the 2024/25 financial year.

Infrastructure Projects	2024/2025			2023 /2024		
	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	281	281	0	600	282	318
Existing infrastructure assets						
• Upgrades and additions	4, 162	1, 230	2, 932	3, 406	2, 684	722
• Rehabilitation, renovations and refurbishments						
• Maintenance and Repairs	5, 142	5,142	0	4, 252	3, 605	647
Infrastructure transfer						
Current						
Capital						
Total	9, 585	6, 652	2, 932	8, 258	6, 571	1, 687



Part C: Governance

1. INTRODUCTION

The Department of Social Development hereby commits to maintain the highest standards of governance to the management of public finances and resources. Furthermore, the department has good governance structures in place to effectively, efficiently and economically utilize the state resources, which is funded by the tax payer.

2. RISK MANAGEMENT

Whether the department has a risk management policy and strategy.

Risk Management Policy and Strategy exists where the policy's purpose is to articulate the department's risk management philosophy whilst the strategy is to enable the Department of Social Development to implement the risk management policy, comply with the legal requirements relating to risk management, and to demonstrate adherence to good corporate governance, while at the same time enhancing operations required for the achievement of the strategic objectives of the Department.

Whether the department conducts regular risk assessments to determine the effectiveness of its risk management strategy and to identify new and emerging risks.

Participants were given opportunity of completing risk identification and rating exercise within their different sub-programmes/districts.

One-on-one sessions were held to facilitate the process of risks identified, rating and considering existing controls.

Facilitated the strategies to mitigate the risk by giving guidance on proactive (preventative) & detective controls (likelihood aspect) and corrective controls (impact aspect).

Participants had to draw up action plans which would result in the implementation of the controls, specifying who would be responsible for implementation & monitoring, start date to work on plan and due date for controls to be in place.

Emerging risks were identified through attendance of different meetings within the department of which assessment followed so that the emerging risks could be included in the risk register.

Whether there is a Risk Management Committee that advises management on the overall system of risk management, especially the mitigation of unacceptable levels of risk.

Action plans developed by different risk owners are being followed up in terms of implementation with the aim to mitigate identified risks and reported to the Risk Management Committee on quarterly basis where management is advised on mitigation of unacceptable levels of risks.

Whether the Audit Committee advises the department on risk management and independently monitors the effectiveness of the system of risk management.

Reports prepared and signed off by the Risk Management Committee Chairperson to the Accounting Officer elevate to the Audit Committee where it would advise management and independently monitors the effectiveness of the system of risk management.

Whether the department sees progress in the management of risks, whether this has transmitted into improvements in the department's performance, and if not, what it plans on doing to address this problem.

Based on evidence reporting based, there is progress that has been observed by the department where risks are being reviewed in terms of likelihood rating and adding controls implemented to reduce the level of identified risks that ultimately enhanced performance. Where there were no improvements on mitigating identified risks, the department's aim is to develop additional key control measures with the aim of enhancing performance.

3.FRAUD AND CORRUPTION

Provide a brief description of the following:

The department's fraud prevention plan and how it has been implemented.

Fraud prevention plan was reviewed and approved with the aim of mitigating, controlling and reducing the risk of fraud.

It provides mechanisms for, amongst others, early detection of fraud; investigation of fraud in order to minimize its negative impact and special initiatives that need to be undertaken to prevent fraud.

It has been facilitated on quarterly basis by Risk Management Committee during its meetings to ensure implementation.

Mechanisms in place to report fraud and corruption and how these operate.eg: Whistle blowing - The need for officials to make confidential disclosure about suspect fraud and corruption.

- Whistle blowing – Confidential disclosure of suspected fraud and corruption by officials.
- Information sharing conducted through internal bulk email system to all officials during the year under review.

How these cases are reported and what action is taken?

Cases are reported as follows:

- To National Anti-Corruption Hotline
- National Anti-Corruption Hotline report to Northern Cape Public Service Commission and Northern Cape Office of the Premier.
- Northern Cape Public Service Commission and Office of the Premier reports to Northern Cape Department of Social Development
- Action is taken based on merits of the case and reported accordingly to the Northern Cape Public Service Commission and Northern Cape Office of the Premier.

4. MINIMISING CONFLICT OF INTEREST

Paragraph 3.3 of National Treasury Instruction Note on Enhancing Compliance Monitoring and Improving Transparency and Accountability in Supply Chain Management dated 31 May 2011 requires suppliers to:

- Submit name of their directors / trustees / shareholders, their individual identity numbers, personal tax reference numbers and state employee / persal numbers as part of their bid (included written price quotations, advertised competitive bids, limited bids and proposals) submissions on the standard bid document (SBD 4) "Declaration of Interests". These documents are kept on file and verified – also by the Auditor General.
- The names and identity numbers of directors / trustees / shareholder as indicated on the declaration forms (SBD 4) were checked on PERSAL to determine whether such are not in the employment of state. Supply Chain Practitioners and members of bid committees sign and adhere to Supply Chain Management Code of Conduct. Financial Interest is also declared as a means of preventing conflict of interest.

Process followed where conflict of interest has been identified

- None identified.

5. CODE OF CONDUCT

Brief description and nature of code of conduct /ethics and the effect it has on the department and if the department is adhering to the Public Service Code of Conduct. Discuss the process followed for the breach of code of conduct.

Awareness sessions are held to ensure knowledge and information sharing in terms of ensuring consistent adherence to the Public Service Code of Conduct to the old departmental staff. New departmental staff members attend Compulsory Induction Program of which Public Service Code of Conduct forms part of the program.

Disclosure of financial interests - The supervisor responsible for the official who breached code of conduct from disclosure of financial interests' perspective, is provided with written report and requested to take disciplinary action according to the disciplinary procedures of Public Service. The report is then provided by the supervisor for record and reporting purposes at the correct structures.

6. HEALTH SAFETY AND ENVIRONMENT ISSUES

The Department established an OHS Integrated Risk Assessment team consisting of three units (EHW, Security and Infrastructure management). The objectives of the team was to do assessments and to investigate areas of non-compliance of the Department on matters related to Occupational Health and Safety Act.

The collaborative units conducted assessments to evaluate the level of compliance in all the different offices and Residential Care Facilities (Institutions) and recommended actions required to improve compliance with the OHS Act. The team also developed a risk implementation plan which set out a systematic cost analysis which identifies a priority list focusing on issues that have high inherent risks and prioritizing them according to their importance and urgency.

In respect of legislative compliance with the Occupational Health and Safety Act, the Department has adopted a Policy on Health and Safety which outlines the Department's commitment to the health and safety of employees and also bestowed emphasis upon the employer and employees' responsibility to identify and mitigate any hazard that affects their lives.

The Department has also adopted a Risk Assessment Policy which entails procedures on how the Department must conduct regular risk assessments and to implement control measures. The policy also detailed how the Department must be able to respond positively to any emergencies that are life-threatening.

Based on the above OHS Act and Department policy framework, the Team achieved the following:

- To ensure that all risks and threats of OHS are identified and a mitigating strategy is developed.
- Compiling a cost implication for implementation.
- Develop a joint strategy to conduct risk assessment, monitoring capacity and compliance inspections.
- Compiling of Business Contingency- and Evacuation Plans for all offices.
- Integrated Emergency Response Plans (Emergency Preparedness Strategy).
- Uniform Incident Reporting Procedure and Investigation Protocol.

7. PORTFOLIO COMMITTEES

Dates of the meeting	Matter raised by Portfolio Committee and how has the department addresses these matters
August 29, 2024	<ul style="list-style-type: none">▪ Presentation to the Portfolio Committee of the Annual Performance Plan and Budget for the 2024/2025 financial year for the Department of Social Development ,inclusive of planned targets for predetermined objectives and the funds allocated.
7 November 2024	<ul style="list-style-type: none">▪ Presentation of the Annual Report 2023/2024 to the Portfolio Committee and SCOPA to brief the Joint Meeting of Portfolio Committee on Health and Social Development and the Standing Committee on Public Accounts (SCOPA) on the financial and non-financial performance of the Department of Social Development for the financial year (2023/24) ended March 2024.

8. SCOPA RESOLUTIONS

The Department of Social Development, Northern Cape Province presented the Annual Report 2023/2024 at a joint meeting between the Portfolio Committee on Health and Social Development and SCOPA that was scheduled for 7 November 2024. The content of the SCOPA sessions had a focus on:

- The Annual Report presentation: Predetermined Objectives
- Financial Expenditure
- The audit outcome: Audit exceptions and findings

Resolution No	Subject	Details	Response by the department	Resolved (Yes/No)
1.	Recommendations made by SCOPA on the Annual Report 2023/2024	<p>Sustain its clean audit with a focus on maintaining efficient and effective communication as well as timeous submission of information during audit processes.</p> <p>Strengthen existing internal controls over daily and monthly processing and reconciliation of transactions.</p> <p>Adequately review and prepare financial statements by subjecting the financial statements to the three levels of review prior to submission for auditing.</p>	<p>The department will continue to monitor internal controls to ensure that it maintain it's a clean audit.</p> <p>The financial statements and supporting schedules will be reviewed to ensure accuracy.</p>	Yes
2.		<p>Strengthen planning processes by aligning planned performance information targets with the requisite budget</p>	<p>Programmes will have regular interventions and training with Districts, to enhance good quality non-financial reporting. Poor or sub-standard performance information reduces performance.</p> <p>Programmes will conduct quarterly reviews to track spending versus performance and make the necessary adjustments.</p>	Yes

3.		<p>Strengthen measures in place to ensure optimal spending of the allocated budget for the financial year. Quarterly progress must be forwarded to the Committee on all recommendations made above.</p>	<p>Programmes will conduct quarterly reviews to track spending versus performance and make the necessary adjustments.</p>	Yes
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9. PRIOR MODIFICATIONS TO AUDIT REPORTS

Nature of qualification, disclaimer, adverse opinion and matters of non-compliance	Financial year in which it first arose	Progress made in clearing / resolving the matter
Not applicable		

10. INTERNAL CONTROL UNIT

The Department do not have an internal audit unit. However, the Shared Internal Audit Unit is a function established at Provincial level, which reports to the Audit Committee and which also assists Executive Management and the Audit Committee in the effective discharge of their responsibilities, by means of independent financial, internal control and operational systems reviews. (Refer to Accounting Officers report)

11. INTERNAL AUDIT AND AUDIT COMMITTEES

Purpose and mandate

The Internal Audit Function (IAF) has been performed by the “Provincial Internal Audit Service”. The function was setup under section 38(1)(a)(ii) and 76(4)(e) of the PFMA as a shared function for the Northern Cape Provincial Administration, and in terms of paragraph 3.2.3. of the Treasury Regulations. The function fulfills an independent assurance function and is housed within Provincial Treasury.

In light of Treasury Regulation 3.2.6, which stipulates that internal audit must be conducted in accordance with the Standards™ set by the Institute of Internal Auditors, the IAF is guided by the International Professional Practices Framework® (IPPF®) published by the Institute of Internal Auditors (The IIA); to act independently and objectively in providing assurance and advisory services in respect of the department's overall governance, risk management, and internal control processes. The IAF's functional reporting to the audit committee (AC) as prescribed by the PFMA is intended to protect its independence and objectivity.

The AC is established as prescribed by the PFMA and its core functions and responsibilities are spelled out in the Treasury Regulations and the AC Charter, approved by the Executive Authority. The AC plays a pivotal role in assessing, and based on such assessment, advising the Accounting Officer and Executive Authority regarding:

- the effectiveness of the department's overall governance, risk management and internal control system;
- the effectiveness of the internal audit function;
- the adequacy, reliability and accuracy of financial and performance information produced by the department
- accounting and auditing concerns identified through internal and statutory audits; and
- the department's compliance with legal and regulatory provisions.

The AC thus assists the department in enhancing its integrity and operational effectiveness through good governance and adherence to the legislative, accounting, and auditing frameworks.

Vision and strategy

The IAF placed emphasis on the department's strategic priorities and focus areas to assist them to reach their objectives. Assignments was specifically conducted on the core mandate of the department, projects and infrastructure spending.

Various assurance and advisory assignments were conducted to assist with the initiatives to achieve clean audits. Specific attention was given to those areas that attracted qualifications from the AGSA and non-compliance findings. The audit action plans were reviewed for completeness and adequacy. Thereafter, follow-up assignments were conducted to review the implementation of the audit action plans, internal audit recommendations as well as audit committee recommendations.

The IAF continued to assist in the digitization processes of institutions and include such training and demonstration activities in their interactions with clients. The aim is to assist in improving the information technology maturity levels and to promote the use of technology to create efficiency.

Charter, methodology and internal audit plans

The IAF is guided by an internal audit charter, endorsed by the Accounting Officer and approved by the Audit Committee and performs its functions as provided in the PFMA and the internal audit charter.

The IAF reviewed its methodology to be aligned to the Global Internal Audit Standards 2024.

The IAF compiles a rolling three-year risk-based plan and prepares an annual plan after taking consideration of the risks facing the department, strategic objectives, the department's mandate, audit issues and inputs by management. The AC reviewed and approved the plans.

Independence and authority

The independence of internal audit is considered by the Chief Audit Executive and AC on an ongoing basis. It has been determined and confirmed that the IAF has remained independent and objective of all operational functions and that the functional reporting to the AC and administrative reporting to the Treasury Head of Department have enabled appropriate organisational positioning.

Internal Audit has access to all stakeholders as well as free and unrestricted access to all areas within the department.

Internal audit modality

A shared internal audit model is in place, stationed in Provincial Treasury and operates in 4 clusters of 3 departments each. This contributed positively to independence.

Staffing

Several appointments were made during the year which reduced the internal audit vacancy rate to 14% at year-end. Consequently, a revised internal audit plan was developed and approved by the Accounting Officer and Audit Committee during the year to respond to the change in capacity.

Training and development of internal audit staff took place through bursary program of the Department, courses at the IIA, free online training as well as on the job training. The collective skills and experience of IAF staff are appropriate.

Stakeholder relationships

The IAF maintains combined assurance agreements with the Office of the Premier (performance information), the Northern Cape Provincial Treasury (Infrastructure unit, FIMS unit, Accounting Services) and the Auditor General (regulatory and ISA units).

Clean audit drive

Internal Audit aligned its processes to meet the vision of the Operation Clean Audit drive. Internal audit reviewed the completeness and adequacy of the AGSA audit action plan and furthermore conducted follow up audits in November and March to monitored the implementation thereof.

Quality Assurance and Improvement Program

The compulsory 5-yearly external quality assurance review was concluded in December 2022. The outcome was again the highest rating, namely general conformance to the Standards for the Professional Practice of Internal Auditing. For the last 11 consecutive years, the Auditor-General did not raise any negative findings during their annual review of Internal Audit. The IAF's annual self-assessment indicate general conformance to the Standards.

Planned and completed audits

Assignment	Status	Type
Annual Financial Statements & Annual Performance Report	Completed	Assurance
Compliance - Childrens Justice Act	Completed	Advisory
Occupational Health and Safety	Completed	Assurance
IA - quarterly follow up	Completed	Assurance
Compliance - Childrens Act	Completed	Advisory
IA - quarterly follow up	Completed	Assurance
AGSA action plan - adequacy review	Completed	Assurance
Transfer payments	Completed*	Assurance
Performance information	Completed*	Assurance
IA - quarterly follow up	Completed	Assurance
Assets	Completed	Assurance
Supply Chain Management	Completed	Assurance
Risk, Fraud and Ethics	Completed*	Assurance
IA - quarterly follow up	Completed	Assurance
AGSA - effectiveness review	Completed	Assurance

*These audits have been completed, however could not be issued due to management responses outstanding.

A total of 15 audits have been completed.

There were no ad hoc audits requested during the period under review.

Internal audit findings were communicated timely and management implemented measures to mitigate the risks. Significant matters identified during the year were reported to the AC.

Internal Audit recommendations

During the current year 8 out of 18 (44%) of the internal audit recommendations have been implemented.

The previous year's findings 47 out of 68 (69%) of the internal audit recommendations have been implemented.

AUDIT COMMITTEE

Throughout the year under review, the Audit Committee (AC) operated in terms of an approved AC Charter, which was the committee's approved terms of reference. The AC reports to the Accounting Officer and Executive Authority.

Independence

The AC operated freely in exercising its independence.

Protecting the independence of the IAF

The AC has reviewed the organizational positioning, and all aspects related to the independence of the IAF, including what safeguards were in place to protect the independence of internal auditors, as well as from threats and victimization. The AC had no reason to intervene to protect internal auditors during the period under review.

Performance against statutory duties

The AC fulfilled its functions and responsibilities as set out in the PFMA, Treasury Regulations, Global Internal Audit Standards™ and the approved AC Charter. The AC has, as part of its oversight responsibility on a quarterly basis, followed up on audit findings to ensure that issues raised were addressed timely.

Further information relating to the AC, as required by the PFMA and Treasury Regulations is included in the Audit Committee's Report, which is incorporated in the annual report of the Department.

Combined assurance

The AC provided oversight on the combined assurance process and the maturity of combined assurance.

Resolution of AC recommendations

AC is satisfied regarding how its recommendations are received and implemented.

AC performance evaluation

The AC conducts an annual evaluation of its own performance and effectiveness during the period under review. A satisfaction survey from its key stakeholders was also done. The key outcomes were found to be satisfactory for both these processes

Audit Committee Composition and Meeting Attendance

The AC has the appropriate number of persons, mix of skills and experience, and balance between internal and external members to fulfil its mandate considering the size, geographic dispersion, supply chain and general complexity of the department

Name	Qualifications	Professional Affiliation	Date appointed	No of meetings attended	Has the AC member declared private and business interest in every meeting?	Is the AC member an employee of an organ of state?	No. of other AC's that the member served on during the reporting period (whether it is in the public sector or not)	No. of other governance structures the member served on during the reporting period. E.g Boards, Risk Committee, IT Committee etc. whether in this or other institutions.
Mr. K. Maja	<ul style="list-style-type: none"> ▪ MBL ▪ B.Compt (Hons) ▪ B.Com (Accounting) ▪ CIA 	IIA	01/12/2023 – 31/11/2026	4 out of 4	Yes	No	3	1
Mr.D. Padayachy	<ul style="list-style-type: none"> ▪ Bsc Degree, ▪ Executive Development Programme, ▪ Post Graduate HDE ▪ Information Technology Management,Leadership in the Connection Economy Certificate ▪ Capability Maturity Model - People and Capability Maturity Model Integration for Development and Information ▪ Technology Management for Government and Software and Project Management Certificate 		01/12/2023 – 31/11/2026	4 out of 4	Yes	No	-	1

Name	Qualifications	Professional Affiliation	Date appointed	No of meetings attended	Has the AC member declared private and business interest in every meeting?	Is the AC member an employee of an organ of state?	No. of other AC's that the member served on during the reporting period (whether it is in the public sector or not)	No. of other governance structures the member served on during the reporting period. E.g Boards, Risk Committee, IT Committee etc. whether in this or other institutions.
Adv.S. Kholong	<ul style="list-style-type: none"> ▪ BA (Law) ▪ LLB ▪ BA (Hons) ▪ Master's in Business Leadership 		01/12/2023 – 31/11/2026	4 out of 4	Yes	No	2	0
Mr.W. Molelekwa	<ul style="list-style-type: none"> ▪ Bachelor of Laws ▪ Bachelor of Law: Financial Planning, ▪ Btech: Internal Auditing, Btech: Cost & Management Accounting ▪ National Diploma: Cost & Management Accounting 		01/12/2023 – 31/11/2026	4 out of 4	Yes	Yes	0	1

- In terms of the PFMA, section 77(b), an Audit Committee must meet at least twice a year. In addition, Treasury Regulations, section 3.1.16 provides that an Audit Committee must meet at least annually with the Auditor General. The Audit Committee met four times during the year in compliance with the PFMA and also met with the Auditor General.

Remuneration of Audit Committee Members

- The National Treasury rates were used as basis and amended to include remuneration for preparation time, research and overhead costs. A fixed rate per meeting is used. External AC members were not employed by organs of state and were remunerated in accordance with the National Treasury guidelines, with payments limited to meeting attendance rates. The internal members were not remunerated, but their contributions were recognised in performance evaluations. All meetings during the reporting period were held virtually.
No additional reimbursements were incurred. The total cost of AC remuneration was provided for under Programme 6 of the Provincial Treasury budget.
- The total Audit Committee remuneration for the Department amounted to R140 000 for the 2024/25 financial year.

12. AUDIT COMMITTEE REPORT

The Audit Committee has adopted formal terms of reference, as its Audit Committee Charter and has regulated its affairs in compliance with this charter, and has discharged its responsibilities in terms of its charter as contained therein, in line with the requirements of section 38(1)(a) of the PFMA and Treasury Regulation 3.1.8-3.1.16

The Audit Committee has functioned without hindrance or limitations throughout the financial year.

1. CHAIRPERSON'S BRIEF REFLECTIONS ON KEY OBJECTIVES AND ACTIVITIES OF THE AUDIT COMMITTEE

1.1 Purpose, mandate and values of the Audit Committee

Vision Statement:

To be a trusted, collaborative, and value-adding assurance partner that strengthens governance, risk management, and control across all Northern Cape Provincial Departments.

Strategy Statement:

Through a shared internal audit service model, we will deliver coordinated, risk-based, and high-quality audit services that support each department's strategic objectives while promoting efficiency, accountability, and continuous improvement across the province.

The Audit Committee is established as prescribed by the PFMA and its core functions and responsibilities are spelled out in the Treasury Regulations and the Audit Committee Charter, approved by the Executive Authority. The Audit Committee plays a pivotal role in assessing, and based on such assessment, advising the Accounting Officer and Executive Authority regarding:

- the effectiveness of the department's overall governance, risk management and internal control system; the effectiveness of the internal audit function; the adequacy, reliability and accuracy of financial and performance information produced by the department accounting and auditing concerns identified through internal and statutory audits; and the department's compliance with legal and regulatory provisions.

1.2 Strategic focus

To provide audit committee oversight to provincial government department.

1.3 Independence

The AC operated freely in exercising its independence.

Protecting the independence of the Internal Audit Function

The Audit Committee has reviewed the organizational positioning, and all aspects related to the independence of the Internal Audit function, including what safeguards were in place to protect the independence of internal auditors, as well as from threats and victimization. The Audit Committee had no reason to intervene to protect internal auditors during the period under review.

1.4 Conflict of Interest

There was no conflict of interest declare declared during the period under review.

1.5 Positioning of Internal Audit

The internal audit function is housed as a shared internal audit function under the Northern Cape Provincial Treasury.

The Audit Committee achieved the target as set out per the Annual Performance Plan for the period under review.

1.6 Audit Committee evaluation

The Audit Committee conducts an annual evaluation of its own performance and effectiveness during the period under review and achieved a total score of 90%. A satisfaction survey from its key stakeholders was also done and achieved a total score of 77%. The key outcomes were found to be satisfactory for both these processes.

1.7 Key challenges and solutions

- Non-compliance identified on Children's Justice Act and Children's Act
- High accruals figures reported throughout the year.
- Performance targets were not achieved at year end

2. AUDIT COMMITTEE COMPOSITION AND MEETING ATTENDANCE

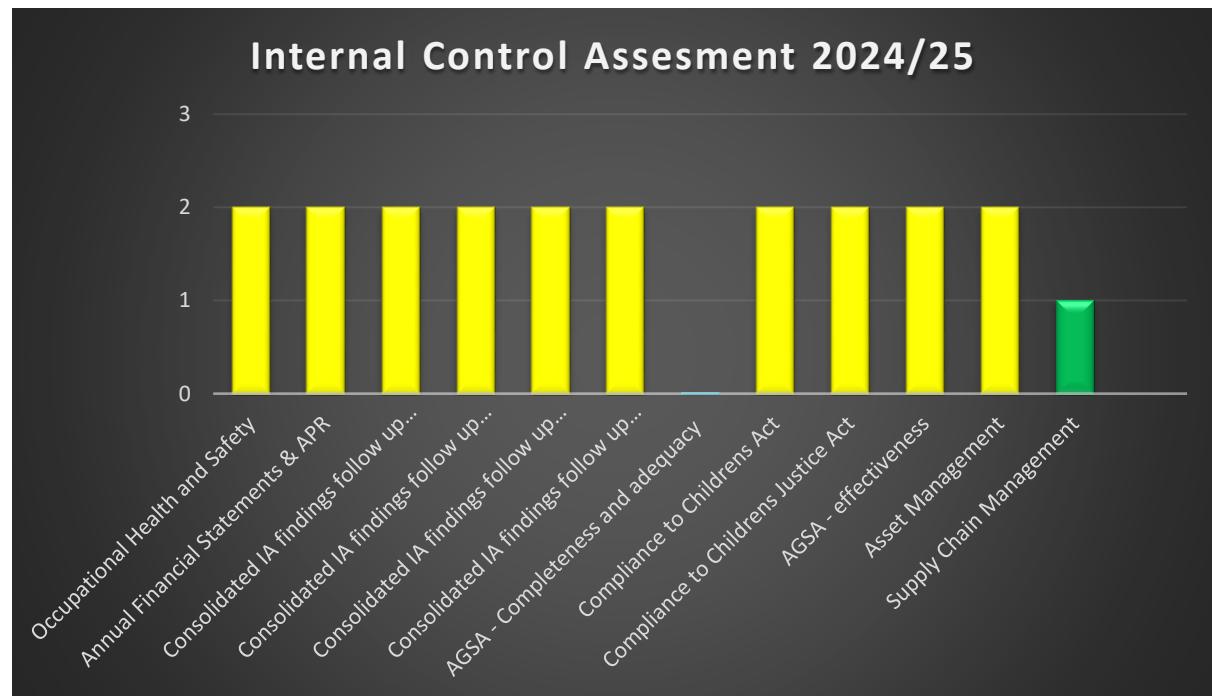
The audit committee consists of four (4) members. The committee is properly constituted, with a balanced representation of independent members with a diverse and appropriate mix of qualifications, skills, and experience. The committee convened five (4) times during the year with four (4) being ordinary meetings and no special meetings:

Name (Position)	Qualification	Is the AC member an employee of an organ of state ?	Number of ordinary meetings attended
1.Mr. K. Maja	<ul style="list-style-type: none"> ▪ MBL ▪ B.Compt (Hons) ▪ B.Com (Accounting) ▪ CIA 	No	4
2.Adv. S. Kholong	<ul style="list-style-type: none"> ▪ BA (Law) ▪ LLB ▪ BA (Hons) ▪ Master's in Business Leadership 	No	4
3.Mr. D. Padayachy	<ul style="list-style-type: none"> ▪ Bsc Degree, ▪ Executive Development Programme, ▪ Post Graduate HDE ▪ Information Technology Management,Leadership in the Connection Economy Certificate ▪ Capability Maturity Model - People and Capability Maturity Model Integration for Development and Information ▪ Technology Management for Government and Software and Project Management Certificate 	No	4
4.Mr. W. Molelekwa	<ul style="list-style-type: none"> ▪ Bachelor of Laws (LLB) ▪ Bachelor of Law: Financial Planning, ▪ Master of Law(LLM) ▪ Btech: Internal Auditing, Btech: Cost & Management Accounting ▪ National Diploma: Cost & Management Accounting 	Yes	4

3. AUDIT COMMITTEE FOCUS AREAS

3.1 EFFECTIVENESS OF THE INTERNAL CONTROL SYSTEMS

From the various reports and assessments of Internal Audit, it can be concluded that the internal control environment is partially adequate and partially effective.



*AGSA – completeness and adequacy review received a blue rating which is a score of “0” which means the report was compliant.

3.2 EFFECTIVENESS OF THE INTERNAL AUDIT FUNCTION

The Audit Committee is satisfied as to the effectiveness of the internal audit function during the year and that the internal audit activity has to a large extent addressed the risks pertinent to the Department. During the assessment of the Internal Audit function it scored a total of 90%.

The Internal Audit function transitioned to the Global Internal Audit Standards.

3.3 ACTIVITIES OF THE INTERNAL AUDIT FUNCTION

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

- Occupational Health and Safety
- Annual Financial Statements & Annual Performance Report
- Consolidated Internal Audit findings follow up Q1
- Consolidated Internal Audit findings follow up Q2
- Consolidated Internal Audit findings follow up Q3
- Consolidated Internal Audit findings follow up Q4
- Auditor General of South Africa - Completeness and adequacy
- Compliance to Children's Act
- Compliance to Children's Justice Act
- Auditor General of South Africa - effectiveness
- Asset Management
- Supply Chain Management

3.4 EFFECTIVENESS OF RISK MANAGEMENT

The departmental risk management committee did function for the year under review. The chairperson of the risk management committee was occupied during the year and therefore risk management committee did meet on a quarterly basis for the year under review and the implementation of risk mitigation action plans are being monitored on an ongoing basis.

3.5 ADEQUACY, RELIABILITY AND ACCURACY OF FINANCIAL AND PERFORMANCE INFORMATION

From the various reports of the department and assessments of Internal Audit, it can be concluded that the internal control environment is partially adequate and partially effective, however, the efforts of the department have been noted towards enhancing the control environment.

3.6 ACCOUNTING AND AUDITING CONCERNS IDENTIFIED AS A RESULT OF INTERNAL AND EXTERNAL AUDITS

The following were areas of concern:

- Due to the strategic importance of, and investment in, the modernisation of information and communication technology (ICT) in the department, the audit committee has monitored the risk register and progress reports on the respective action plans during the year under review.
- The audit committee remains concerned that not all information and communication technology (ICT) risks are being addressed or mitigated, in implementing the new systems
- Certain non-compliance identified with regards to the Children's Justice Act and Children's Act.

3.7 COMPLIANCE WITH LEGAL AND REGULATORY PROVISIONS

Internal Audit included audit assignments in the approved internal audit plan that covered compliance with legislation. All internal audit reports have been reviewed by the Audit Committee and areas of noncompliance have been identified and action plans have been compiled accordingly and are included in the follow up audits of both Internal Audit and the Auditor General of South Africa, which are being monitored by the Audit Committee throughout the period under review.

3.8 IN-YEAR MANAGEMENT AND MONTHLY/QUARTERLY REPORT

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

3.9 COMBINED ASSURANCE

The Internal Audit function maintains combined assurance agreements with the Office of the Premier (performance information), the Northern Cape Provincial Treasury (Infrastructure unit, FIMS unit, Accounting Services) and the Auditor General (regulatory and ISA units). The Audit Committee provided oversight on the combined assurance process and the maturity of combined Assurance.

4. EVALUATION OF FINANCIAL STATEMENTS

The Audit Committee has:

- Reviewed and discussed the audited Annual Financial Statements prepared by the department with the AGSA and the Accounting Officer for inclusion in the Annual Report;
- Reviewed the AGSA Audit Report;
- Reviewed the AGSA's Management Report and management's responses thereto;
- Reviewed the Department's compliance with legal and regulatory provisions;

- Reviewed significant adjustments resulting from the audit and
- Reviewed the outcome of the evaluation of the AFS

5. AUDITOR-GENERAL'S REPORT

The Audit Committee concurs and accepts the conclusion of the Auditor General Report on the annual financial statements, and is of the opinion that the audited financial statements be accepted and read together with the report of the Auditor General.

The Auditor-General also reported on material irregularities and potential losses under investigation. The Audit Committee requested the Auditor-General to provide progress quarterly and to ensure the Audit Committee role in oversight over this process is acknowledged Auditor-General guidance.

6. REPORT TO THE ACCOUNTING OFFICER AND EXECUTIVE AUTHORITY

On a quarterly basis the Audit Committee writes a report to the Executive Authority and Head of Department which highlights the issues that need attention or improvement within the Department's performance.

The Audit Committee met with the Accounting Officer in the Audit Committee meetings.

7. CONCLUSION

The Audit Committee wishes to express its appreciation to the management of the department, AGSA and internal audit for the co-operation and information they have provided to fulfil our mandate and enable us to compile this report.



Mr. K. Maja

Chairperson of the Audit Committee

Department of Social Development

31 July 2025

13. B-BBEE COMPLIANCE PERFORMANCE INFORMATION

Has the Department / Public Entity applied any relevant Code of Good Practice (B-BBEE Certificate Levels 1 – 8) with regards to the following:		
Criteria	Response Yes/No	Discussion (include a discussion on your response and indicate what measures have been taken to comply)
Determining qualification criteria for the issuing of licences, concessions or other authorisations in respect of economic activity in terms of any law?	No	
Developing and implementing a preferential procurement policy?	Yes	The Department Preferential Procurement Policy is aligned to the Preferential Procurement Policy Framework Act.
Determining qualification criteria for the sale of state-owned enterprises?	No	
Developing criteria for entering into partnerships with the private sector?	Not applicable	
Determining criteria for the awarding of incentives, grants and investment schemes in support of Broad Based Black Economic Empowerment?	Not applicable	



Part D: Human Resource Management

1. INTRODUCTION

- The information contained in this part of the annual report has been prescribed by the Minister for the Public Service and Administration for all departments in the public service.
- Public Service Act, 1994 as amended;
- Public Service Amendment Act of 2007;
- Public Service Regulations, 2016
- Basic Conditions of Employment Act, 75 of 1997;
- Employment Equity Act, 55 of 1998;
- Skills Development Act, 91 of 1998;
- Labour Relations Act, 66 of 1995;
- Occupational Health and Safety Act, 85 of 1993;

2. OVERVIEW OF HUMAN RESOURCES

A total of five (5) advertised posts could be filled during the financial year 2024/2025, of which two (2) were internal promotions and three permanent appointments at the level of SMS and MMS. A number of 11 Training Programs could be implemented during the 2024/25 financial year as per the planned targets and outputs. The target for bursaries in 2024/25 was 30, but the Department exceeded this target by awarding 70 bursaries, thanks to an additional funding allocation. In terms of workplace experience programs, the Department is currently managing the placement of 102 Interns employed in the department.

The Department was tasked with developing a policy for reasonable accommodation in terms of the Human Resources Plan, aimed at attracting individuals with various disabilities. This policy is still in a draft form and requires further consultation and budgeting. Currently, the Department employs 14 individuals with disabilities on a full-time basis and 1 on an internship program.

Continuous communication between Human Resources Administration and Employee Health and Wellness takes place if and when the Health Risk Manager recommends interventions. Physical activities such as aerobics, sports days, and fun walks were introduced, along with financial management and wellness programs. A total of 33 intervention programs were implemented, reaching over 60% of employees.

All the directorates were invited to the awareness sessions in order to capacitate employees of the grievance procedures and the code of conduct in the workplace. The EHW Unit has worked hard to ensure improvement in terms of employee health and wellness services to all employees. The following programmes were implemented throughout the province:

HIV & AIDS and TB Management

The Department conducted screening for of HIV/ AIDS through GEMS. Counselling and Psycho Social Support was also conducted to employees infected and affected by HIV/AIDS.

SHERQ Management

As one of its initiatives the Department established an OHS Integrated Risk Assessment team consisting of three units of the Department Units (EHW, Security and Infrastructure). The objectives of the team was to do an assessment on areas of non-compliance in the Department. The comprehensive OHS assessment was driven by concerns raised by staff in relation to relation to Occupational Health and Safety issues. The Team also developed an implementation plan based on the findings in order to work towards full compliance with the OHSA in the DSD offices throughout the province.

Wellness Management

Counselling sessions were conducted for SSP's in group sessions based on supervisor or individual referrals. To EHW. Complex cases were referred through the EHW to the identified Psychologists in the province to provide such health and wellness services to employees and employers who are in need of Psychotherapy are referred to an external Psychologist for services.

The EHW Unit has done well in the period of the year under review, all the compliance dates were submitted to the DPSA on time and support and programmes put in place for employees were well consulted and responsive to the needs submitted by employers. The external stakeholders and partners were also corporative in providing wellness programmes to the department.

The Labour Relations division provided training to staff on the compliance processes for grievance and disciplinary cases. The aim was to improve the standards of handling grievances and discipline. This training, combined with the appointment of Labour Relations Interns and improved response times from managers. As a result of these efforts, there has been improvement in the management of grievances and disciplinary cases. The Department successfully resolved 25% of grievances within the required timelines.

In summary, the Department of Social Development made significant strides in addressing key human resources challenges through its strategic interventions. While progress was made in prioritizing critical vacancies, reducing turnover and vacancy rates, and enhancing staff skills, the Department faced some deviations from initial targets, particularly in the number of posts filled and the completion of certain initiatives. Nonetheless, the Department's efforts in areas such as the development of job descriptions, employee wellness, and compliance with discipline management have contributed to a more stable and productive workforce. Moving forward, continued focus on these strategic priorities will be essential to achieving long-term departmental goals and ensuring the effective delivery of services to the community.

The Public Service Regulations requires the Executing Authority to determine a performance management and development system that ensures the performance of employees is measured in a fair and objective manner to identify areas for development and to recognise outstanding performance.

With reference to the above mandatory obligations, the Department embarks on a process of measuring the performance of individual employees in relation to her/his individual work plan, which is linked to the Annual Performance Plan and Operational Plans to determine each employee's individual contribution in respect of the overall performance of the Department during the performance cycle.

3. HUMAN RESOURCES OVERSIGHT STATISTICS

3.1. Personnel related expenditure

Table 3.1.1 Personnel expenditure by programme for the period 1 April 2024 and 31 March 2025

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	174 813,00	127 764,00	0,00	0,00	73,10	435,00
Social Welfare Services	164 168,00	36 910,00	0,00	0,00	22,50	268,00
Children and Families	229 070,00	122 475,00	0,00	0,00	53,50	403,00
Restorative Services	216 517,00	132 409,00	0,00	0,00	61,20	446,00
Development and Research	143 603,00	71 388,00	0,00	0,00	49,70	983,00
Total as on Financial Systems (BAS)	928 172,00	490 945,00	0,00	0,00	52,90	444,00

Table 3.1.2 Personnel costs by salary band for the period 1 April 2024 and 31 March 2025

Salary band	Personnel Expenditure (R'000)	% of total personnel cost	No. of employees	Average personnel cost per employee (R'000)
Lower skilled (Levels 1-2)	9 005,00	1,80	39,00	230 897,00
Skilled (Levels 3-5)	127 867,00	25,70	392,00	326 191,00
Highly skilled production (Levels 6-8)	186 155,00	37,40	391,00	476 100,00
Highly skilled supervision (Levels 9-12)	128 767,00	25,90	149,00	864 208,00
Senior and Top management (Levels 13-16)	30 810,00	6,20	23,00	1 339 565,00
Contract (Levels 3-5)	805,00	0,20	3,00	268 333,00
Contract (Levels 6-8)	1 731,00	0,30	4,00	432 750,00

Contract (Levels 9-12)	1 280,00	0,30	1,00	1 280 000,00
Contract (Levels 13-16)	0	0	0	0
Abnormal Appointment	0	0	0	0
18 Contract Other	8 160,00	1,60	102,00	80 000,00
19 Periodical Remuneration	85,00	0,00	1,00	85 000,00
TOTAL	494 667,00	99,50	1 105,00	447 662,00

Table 3.1.3 Salaries, Overtime, Home Owners Allowance and Medical Aid by programme for the period 1 April 2024 and 31 March 2025

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	104 768,00	80,80	101,00	0,10	3 360,00	2,60	8 555,00	6,60
Children and Families	96 350,00	77,80	10,00	0,00	4 134,00	3,30	10 592,00	8,60
Development and Research	58 717,00	80,80	2,00	0,00	1 713,00	2,40	4 454,00	6,10
Restorative Services	86 146,00	76,30	4,00	0,00	4 295,00	3,80	11 362,00	10,10
Social Welfare Services	45 121,00	77,70	4,00	0,00	2 061,00	3,50	5 417,00	9,30
TOTAL	391 101,00	78,70	120,00	0,00	15 562,00	3,10	40 379,00	8,10

Table 3.1.4 Salaries, Overtime, Home Owners Allowance and Medical Aid by salary band for the period 1 April 2024 and 31 March 2025

Salary Bands	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
Lower skilled (Levels 1-2)	5 811,00	64,50	0,00	0,00	646,00	7,20	1 560,00	17,30
Skilled (Levels 3-5)	92 858,00	72,50	57,00	0,00	5 815,00	4,50	17 425,00	13,60
Highly skilled production (Levels 6-8)	144 833,00	77,70	15,00	0,00	6 369,00	3,40	15 868,00	8,50
Highly skilled supervision (Levels 9-12)	108 089,00	83,50	47,00	0,00	2 474,00	1,90	5 170,00	4,00
Senior management (Levels 13-16)	27 509,00	85,80	0,00	0,00	258,00	0,80	323,00	1,00
Contract (Levels 3-5)	805,00	99,80	0,00	0,00	0,00	0,00	0,00	0,00
Contract (Levels 6-8)	1 731,00	99,90	0,00	0,00	0,00	0,00	0,00	0,00
Contract (Levels 9-12)	1 222,00	90,60	0,00	0,00	0,00	0,00	32,00	2,40
Contract (Levels 13-16)	0	0	0	0	0	0	0	0
Abnormal Appointment	0	0	0	0	0	0	0	0
Contract other	8 159,00	99,50	1,00	0,00	0,00	0,00	0,00	0,00
Periodical Remuneration	85,00	100,00	0,00	0,00	0,00	0,00	0,00	0,00
TOTAL	391 101,00	78,70	120,00	0,00	15 562,00	3,10	40 379,00	8,10

3.2. Employment and Vacancies

Table 3.2.1 Employment and vacancies by programme as on 31 March 2025

Programme	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
P1. Administration	319	230	27.89%	64
P2. Social Welfare Services	44	29	34.09%	6
P3. Children and Families	368	296	19.56%	29
P4. Restorative Services	415	330	20.48%	1
P5. Development and Research	148	115	22.29%	6
TOTAL	1 294	1 000	22.72%	106

Table 3.2.2 Employment and vacancies by salary band as on 31 March 2025

Salary band	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Lower skilled (Levels 1-2), Permanent	46	39	15.21%	0
Skilled (Levels 3-5), Permanent	507	371	26.82%	29
Highly skilled production (Levels 6-8), Permanent	479	384	19.83%	75
Highly skilled supervision (Levels 9-12), Permanent	227	176	22.46%	1
Senior management (Levels 13-16), Permanent	28	23	17.85%	0
Contract (Levels 1-2), Permanent	0	0	0	0
Contract (Levels 3-5), Permanent	2	2	0	1
Contract (Levels 6-8), Permanent	4	4	0	0

Salary band	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Contract (Levels 9-12), Permanent	1	1	0	0
Contract (Levels 13-16), Permanent	0	0	0	0
TOTAL	1 294	1 000	22.72%	106

Table 3.2.3 Employment and vacancies by critical occupations as on 31 March 2025

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Administration Officer, Permanent	52	38	26.92%	0
Administrative and Governance Policy Manager	9	9	0%	0
Accounting technician, Permanent	18	14	22.22%	0
Administration Clerks, Permanent	88	56	36.36%	29
Social Auxiliary worker, Permanent	135	112	17.03%	17
Child Care Worker, Permanent	210	159	24.28%	10
Caretaker/Cleaner, Permanent	25	20	20%	1
Switchboard Operator, Permanent	9	6	33.33%	1
Communication Coordinator, Permanent	3	2	33.33%	0
Community Development Manager, Permanent	3	3	0%	0
Community development Practitioner, Permanent	87	71	18.39%	4
Financial Accountant, Permanent	1	0	0%	0
Finance clerks, Permanent	20	15	25%	6
Finance Manager, Permanent	2	1	50%	0

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
General Accountant, Permanent	5	4	20%	0
Kitchen Hand, Permanent	22	20	9.09%	0
Laundry Worker (General), Permanent	11	9	18.18%	0
Legal Administration Officer, Permanent	1	1	0%	0
Legal related manager, Permanent	1	1	0%	0
Industrial/Labour	1	1	0%	0
Head of provincial Department, Permanent	1	1	0%	0
Internal Auditor, Permanent	2	2	0%	0
Handyperson, Permanent	3	3	0%	0
Garden worker, Permanent	14	11	21.42%	0
Human resource manager, Permanent	2	2	0%	0
Human resources clerk, Permanent	17	14	17.64%	4
Human resource practitioner	13	9	30.76%	0
Employee Wellness Practitioner, Permanent	3	3	0%	0
Organisational Development Practitioner, Permanent	2	1	50%	0
MIDD. Manager: Human Resource & Organisa. Devel. Rela, Permanent	4	3	25%	0
Middle Manager: Administrative Related, Permanent	20	15	25%	0
Middle Manager: Finance & Economics related, Permanent	2	1	50%	0

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Middle Manager: Social Science	27	18	33.33%	0
Middle Manager: Communication & Information related, Permanent	2	2	0%	0
Other middle manager, Permanent	1	1	0%	0
Managers not elsewhere classified, Permanent	1	1	0%	0
Computer Network Technician, Permanent	4	4	0%	0
Information Technology and Systems Manager	1	0	0%	0
Systems Administrator	1	0	0%	0
Computer engineering mechanic	0	0	0	5
Criminologist	0	0	0	1
Filing and Registry Clerk, Permanent	8	8	0%	0
Registry and mailing clerk, Permanent	12	7	41.66%	0
Archivist, Permanent	1	0	0%	0
Light vehicle driver, Permanent	22	14	36.36%	1
Transport clerk, Permanent	7	7	0%	0
Supply chain clerk, Permanent	15	13	13.33%	0
Supply chain practitioner, Permanent	6	5	16.66%	0
Chief Financial Officer	1	1	0%	0
Supply Chain Manager	1	1	0%	0
Other clerical support workers, Permanent	2	2	0%	0
Other occupations, Permanent	1	1	0%	0
Professional not elsewhere classified,	22	11	50%	0

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Permanent				
Policy and Planning Managers, Permanent	1	0	0%	0
Risk Officer, Permanent	1	1	0%	0
Risk and Integrity Specialist	1	0	0%	0
Research and development	0	0	0	1
Secretary (General), Permanent	19	18	5.26%	0
Personal Assistant, Permanent	6	3	50%	0
Strategy/monitoring and evaluation manager	1	1	0%	0
State owned entities and oversight manager, Permanent	1	1	0%	0
Skills development facilitator/practitioner, Permanent	1	0	0%	0
Special Care accommodation manager, Permanent	2	2	0%	0
Training and development professional, Permanent	14	9	35.71%	0
Counselling Psychologist	1	0	0%	0
Occupational therapist	2	2	0%	0
Occupational therapist technician	2	0	0%	0
Social Service Manager	3	0	0%	0
Social sciences supplementary workers, Permanent	0	0	0%	1
Social worker, Permanent	305	251	17.70%	25
Nurse Manager, Permanent	1	1	0%	0

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Registered Nurse, Permanent	7	3	57.14%	0
Staff nurse, Permanent	2	1	50%	0
Clinical Nurse Practitioner	3	3	0%	
TOTAL	1294	1000	22.72%	106

3.3. Filling of SMS Posts

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

Table 3.3.1 SMS post information as on 31 March 2025

(The following tables exclude the Executing Authority)

SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Director-General/ Head of Department	1	1	100%	0	0%
Salary Level 16	0	0	0	0	0%
Salary Level 15	0	0	0%	0	0%
Salary Level 14	5	4	80%	1	20%
Salary Level 13	22	17	22.73%	5	77.27%
Total	28	22	21.43%	6	78.57%

Table 3.3.2 SMS post information as on 30 September 2024

SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Director-General/ Head of Department	1	1	100%	0	0%
Salary Level 16	0	0	0	0	0%
Salary Level 15	0	0	0	0	0
Salary Level 14	5	4	80%	1	20%
Salary Level 13	22	17	22.73%	5	77.27%
Total	28	22	21.43%	6	78.57%

Table 3.3.3 Advertising and filling of SMS posts ffor the period 1 April 2024 and 31 March 2025

SMS Level	Advertising	Filling of Posts	
	Number of vacancies per level advertised in 6 months of becoming vacant	Number of vacancies per level filled in 6 months of becoming vacant	Number of vacancies per level not filled in 6 months but filled in 12 months
Director-General/ Head of Department	0	0	0
Salary Level 16	0	0	0
Salary Level 15	0	0	0
Salary Level 14	3	2	0
Salary Level 13	4	2	0
Total	7	4	0

Table 3.3.4 Reasons for not having complied with the filling of funded vacant SMS - Advertised within 6 months and filled within 12 months after becoming vacant for the period 1 April 2024 and 31 March 2025

Reasons for vacancies not advertised within six months
N/A

Reasons for vacancies not filled within twelve months
Panel recommended for re-advertising of the post

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 2024 and 31 March 2025

Reasons for vacancies not advertised within six months
N/A

Reasons for vacancies not filled within six months
N/A

3.4. Job Evaluation

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

Salary band	Number of posts on approved establishment	Number of Jobs Evaluated	% of posts evaluated by salary bands	Posts Upgraded		Posts downgraded	
				Number	% of posts evaluated	Number	% of posts evaluated
Lower Skilled (Levels 1-2)	46	0	0	0	0	0	0
Skilled (Levels 3-5)	507	0	0	0	0	0	0
Highly skilled production (Levels 6-8)	479	2	0,40	0	0	2	100
Highly skilled supervision (Levels 9-12)	227	1	0,60	0	0	1	100
Senior Management Service Band A	28	0	0	0	0	0	0
Senior Management Service Band B	0	0	0	0	0	0	0
Senior Management Service Band C	0	0	0	0	0	0	0
Senior Management Service Band D	0	0	0	0	0	0	0
Contract (Levels 1-2)	0	0	0	0	0	0	0
Contract (Levels 3-5)	2	0	0	0	0	0	0
Contract (Levels 6-8)	4	0	0	0	0	0	0
Contract (Levels 9-12)	1	0	0	0	0	0	0
Contract (Band A)	0	0	0	0	0	0	0
Contract (Band B)	0	0	0	0	0	0	0
Contract (Band C)	0	0	0	0	0	0	0
Contract (Band D)	0	0	0	0	0	0	0
Total	1294	3	0.23	0	0	3	100

Table 3.4.2 Profile of employees whose positions were upgraded due to their posts being upgraded for the period 1 April 2024 and 31 March 2025

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

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

Table 3.4.3 Employees with salary levels higher than those determined by job evaluation by occupation for the period 1 April 2024 and 31 March 2025

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

Table 3.4.4 Profile of employees who have salary levels higher than those determined by job evaluation for the period 1 April 2024 and 31 March 2025

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

Employees with a disability	0
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Total number of Employees whose salaries exceeded the grades determine by job evaluation	0
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3.5. Employment Changes

The following tables provide a summary of turnover rates by salary band and critical occupations.

Table 3.5.1 Annual turnover rates by salary band for the period 1 April 2024 and 31 March 2025

Salary Band	Number of employees at beginning of period- April 2024	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Lower skilled (Levels 1-2), Permanent	39	0	1	2.56%

Salary Band	Number of employees at beginning of period-April 2024	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Skilled (Levels 3-5), Permanent	393	0	11	2.80%
Highly skilled production (Levels 6-8), Permanent	389	1	15	4.11%
Highly skilled supervision (Levels 9-12), Permanent	149	0	7	4.70%
Senior Management Service Band A, Permanent	17	1	0	0
Senior Management Service Band B, Permanent	4	2	0	0
Senior Management Service Band C, Permanent	1	0	0	0
Senior Management Service Band D, Permanent	1	0	0	0
Contract (Levels 1-2), Permanent	0	0	0	0
Contract (Levels 3-5), Permanent	2	2	0	0
Contract (Levels 6-8), Permanent	4	4	0	0
Contract (Levels 9-12), Permanent	1	1	0	0
Contract (Band A), Permanent	0	0	0	0
TOTAL	1000	11	34	3.4%

Table 3.5.2 Annual turnover rates by critical occupation for the period 1 April 2024 and 31 March 2025

Critical Occupation	Number of employees at beginning of period-April 2024	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Administration Officer, Permanent	38	0	1	2.63%
Administrative and Governance Policy Manager	9	0	0	0
Accounting technician, Permanent	14	0	0	0
Administration Clerks, Permanent	56	0	2	12.5%
Social Auxiliary worker, Permanent	112	0	5	4.46%
Child Care Worker, Permanent	159	0	6	3.77%
Caretaker/Cleaner, Permanent	20	0	0	0
Switchboard Operator, Permanent	6	0	0	0
Communication Coordinator, Permanent	2	0	0	0
Community Development Manager,	3	0	0	0

Critical Occupation	Number of employees at beginning of period-April 2024	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Permanent				
Community development Practitioner, Permanent	71	0	1	1.41%
Financial Accountant, Permanent	0	0	1	100%
Finance clerks, Permanent	15	0	1	6.67%
Finance Manager, Permanent	1	0	0	0
General Accountant, Permanent	4	0	0	0
Kitchen Hand, Permanent	20	0	0	0
Laundry Worker (General), Permanent	9	0	0	0
Legal Administration Officer, Permanent	1	0	0	0
Legal related manager, Permanent	1	0	0	0
Head of provincial Department, Permanent	1	0	0	0
Industrial/Labour Relation Officer	1	0	0	0
Internal Auditor, Permanent	2	0	0	0
Handyperson, Permanent	3	0	0	0
Garden worker, Permanent	11	0	1	0
Human resource manager, Permanent	2	0	0	0
Human resources clerk, Permanent	14	0	0	0
Human resource practitioner	9	0	0	0
Employee Wellness Practitioner, Permanent	3	0	0	0
Organisational Development Practitioner, Permanent	1	0	0	0
MIDD. Manager: Human Resource & Organisa. Devel. Rela, Permanent	3	0	0	0
Middle Manager: Administrative Related, Permanent	15	0	0	0
Middle Manager: Finance & Economics related, Permanent	1	0	0	0
Middle Manager: Social Science	18	0	0	0
Middle Manager: Communication & Information related, Permanent	2	0	0	0
Other middle manager. Permanent	1	0	0	0
Managers not elsewhere classified, Permanent	1	0	0	0

Critical Occupation	Number of employees at beginning of period-April 2024	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Computer Network Technician, Permanent	4	0	0	0
Information Technology and Systems Manager	0	0	0	0
Systems Administrator	0	0	0	0
Filing and Registry Clerk, Permanent	8	0	0	0
Registry and mailing clerk, Permanent	7	0	0	0
Archivist, Permanent	1	0	1	100%
Light vehicle driver, Permanent	14	0	1	6.25%
Transport clerk, Permanent	7	0	0	0
Supply chain clerk, Permanent	13	0	0	0
Supply chain practitioner, Permanent	6	0	0	0
Chief Financial Officer	0	1	0	0
Supply Chain Manager	0	1	0	0
Other clerical support workers, Permanent	2	0	0	0
Other occupations, Permanent	1	0	0	0
Professional not elsewhere classified, Permanent	11	0	0	0
Policy and Planning Managers, Permanent	1	0	1	100%
Risk Officer, Permanent	1	0	0	0
Risk and Integrity Specialist	0	0	0	0
Secretary (General), Permanent	18	0	0	0
Personal Assistant, Permanent	3	0	0	0
Strategy/monitoring and evaluation manager	0	1	0	0
State owned entities and oversight manager, Permanent	1	0	0	0
Skills development facilitator/practitioner, Permanent	1	0	1	0
Special Care accommodation manager, Permanent	2	0	0	0
Training and development professional, Permanent	9	0	0	0
Counselling Psychologist	0	0	0	0
Occupational therapist	2	0	0	0

Critical Occupation	Number of employees at beginning of period-April 2024	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Occupational therapist technician	0	0	0	0
Social Service Manager	0	0	0	0
Social sciences supplementary workers, Permanent	0	0	0	0
Social worker, Permanent	251	0	12	
Nurse Manager, Permanent	1	0	0	0
Registered Nurse, Permanent	3	0	1	0
Staff nurse, Permanent	1	0	0	0
Clinical nurse practitioner Permanent	3	0	0	0
Total	1000	3	34	3.4%

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 2024 and 31 March 2025

Termination Type	Number	% of Total Resignations
Death, Permanent	5	11.11%
Resignation, Permanent	18	40%
Expiry of contract, Permanent	10	22.22%
Dismissal – operational changes	0	0
Dismissal-misconduct	0	0
Dismissal – inefficiency	0	0
Discharged due to ill health	1	2.22%
Retirement	10	22.22%
Transfers to other Public Service Department	1	2.22%
Other	0	0
Total	45	4.5%
Total number of employees who left as a % of total employment		4.5%

Table 3.5.4 Promotions by critical occupation for the period 1 April 2024 and 31 March 2025

Occupation	Employees 1 April 2024	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
Administration Officer, Permanent	38	0	0	18	34.62%
Administrative and Governance Policy Manager	9	0	0	3	33.33%
Accounting technician, Permanent	14	0	0	8	57.14%
Administration Clerks, Permanent	56	0	0	50	89.29%
Social Auxiliary worker, Permanent	112	0	0	19	16.96%
Child Care Worker, Permanent	159	0	0	26	16.35%
Caretaker/Cleaner, Permanent	20	0	0	14	70%
Switchboard Operator, Permanent	6	0	0	6	100%
Communication Coordinator, Permanent	2	0	0	0	0
Community Development Manager, Permanent	3	0	0	2	66.67%
Community development Practitioner, Permanent	71	0	0	19	26.76%
Financial Accountant, Permanent	0	0	0	0	0
Finance clerks, Permanent	15	0	0	11	73.33%
Finance Manager, Permanent	1	0	0	1	100%
General Accountant, Permanent	4	0	0	2	50%
Kitchen Hand, Permanent	20	0	0	10	50%
Laundry Worker (General), Permanent	9	0	0	7	77.78%

Legal Administration Officer, Permanent	1	0	0	1	100%
Legal related manager, Permanent	1	0	0	0	0%
Head of provincial Department, Permanent	1	0	0	0	0%
Industrial/Labour Relations Officer	1	0	0	1	100%
Internal Auditor, Permanent	2	0	0	0	0%
Handyperson, Permanent	3	0	0	2	66.67%
Garden worker, Permanent	11	0	0	8	72.73%
Human resource manager, Permanent	2	0	0	1	50%
Human resources clerk, Permanent	14	0	0	12	85.71%
Human resource practitioner	9	0	0	5	55.56%
Employee Wellness Practitioner, Permanent	3	0	0	2	66.67%
Organisational Development Practitioner, Permanent	1	0	0	1	100%
MIDD. Manager: Human Resource & Organisa. Devel. Rela, Permanent	3	0	0	2	66.67%
Middle Manager: Administrative Related, Permanent	15	0	0	8	53.33%
Middle Manager: Finance & Economics related, Permanent	1	0	0	1	100%
Middle Manager: Social Science	18	1	5	8	44.44%
Middle Manager: Communication & Information related, Permanent	2	0	0	1	50%
Other middle manager. Permanent	1	0	0	1	100%

Managers not elsewhere classified, Permanent	1	0	0	1	100%
Computer Network Technician, Permanent	4	0	0	3	75%
Information Technology and Systems Manager	0	0	0	0	0
Systems Administrator	0	0	0	0	0
Computer engineering mechanic	0	0	0	0	0
Criminologist	0	0	0	0	0
Filing and Registry Clerk, Permanent	8	0	0	4	50%
Registry and mailing clerk, Permanent	7	0	0	6	85.71%
Archivist, Permanent	0	0	0	0	0
Light vehicle driver, Permanent	14	0	0	10	71.43%
Transport clerk, Permanent	7	0	0	4	57.14%
Supply chain clerk, Permanent	13	0	0	8	61.54%
Supply chain practitioner, Permanent	5	0	0	2	40%
Chief Financial Officer	1	0	0	0	0
Supply Chain Manager	1	0	0	0	0
Other clerical support workers, Permanent	2	0	0	0	0
Other occupations, Permanent	1	0	0	0	0
Professional not elsewhere classified, Permanent	11	0	0	7	63.64%
Policy and Planning Managers, Permanent	0	0	0	0	0
Risk Officer, Permanent	1	0	0	1	100%
Risk and Integrity	0	0	0	0	0

Specialist					
Secretary (General), Permanent	18	0	0	12	66.67%
Personal Assistant, Permanent	3	0	0	3	100%
Strategy/monitoring and evaluation manager	1	0	0	0	0
State owned entities and oversight manager, Permanent	1	0	0	1	100%
Skills development facilitator/practitioner, Permanent	1	0	0	1	100%
Special Care accommodation manager, Permanent	2	0	0	1	50%
Training and development professional, Permanent	9	0	0	7	77.78%
Counselling Psychologist	0	0	0	0	0
Occupational therapist	2	0	0	2	100%
Occupational therapist technician	0	0	0	0	0
Social Service Manager	0	2	0	0	0
Social sciences supplementary workers, Permanent	0	0	0	0	0
Social worker, Permanent	251	0	0	74	29.48%
Nurse Manager, Permanent	1	0	0	0	0
Registered Nurse, Permanent	3	0	0	1	33.33%
Staff nurse, Permanent	1	0	0	0	0
Clinical nurse practitioner	3	0	0	0	0
Total	1000	2	0.2	398	39.8%

Table 3.5.5 Promotions by salary band for the period 1 April 2024 and 31 March 2025

Salary Band	Employees 1 April 2024	Promotions to another salary level	Salary bands promotions as a % of employees by salary level	Progressions to another notch within a salary level	Notch progression as a % of employees by salary bands
Lower skilled (Levels 1-2), Permanent	39	0	0	25	64.10
Skilled (Levels 3-5), Permanent	393	0	0	178	45.29
Highly skilled production (Levels 6-8), Permanent	389	0	0	133	34.19
Highly skilled supervision (Levels 9-12), Permanent	149	1	1.34	53	35.57
Senior management (Levels 13-16), Permanent	23	1	0	9	39.13
Other, Permanent	0	0	0	0	0
Contract (Levels 3-5), Permanent	2	0	0	0	0
Contract (Levels 6-8), Permanent	4	0	0	0	0
Contract (Levels 9-12), Permanent	1	0	0	0	0
TOTAL	1000	2	0.2	398	39.8

3.6. Employment Equity

Table 3.6.1 Total number of employees (including employees with disabilities) in each of the following occupational categories as on 31 March 2025

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	21	11	0	1	21	10	0	1	65
Professionals	38	37	0	2	141	142	1	13	374
Technicians and associate professionals	16	3	0	1	21	18	0	2	61
Clerks	23	17	1	0	67	41	0	1	150

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Other	0	0	0	0	1	0	0	0	1
Protective rescue social health science support	58	44	0	0	83	85	0	2	272
Plant and machine operators and assemblers	7	4	0	1	1	1	0	0	14
Elementary occupations	12	14	0	0	17	20	0	0	63
Total	175	130	1	5	352	317	1	19	1000
Employees with disabilities	2	3	0	0	6	3	0	0	14

Table 3.6.2 Total number of employees (including employees with disabilities) in each of the following occupational bands as on 31 March 2025

Occupational Band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0	0	0	0	1	1	0	0	2
Senior Management	9	4	0	0	4	3	0	1	21
Professionally qualified and experienced specialists and mid-management	17	16	0	2	40	33	0	5	113
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	61	45	1	2	154	154	1	12	430
Semi-skilled and discretionary decision making	80	57	0	1	142	114	0	1	395
Unskilled and defined decision making	8	8	0	0	11	12	0	0	39
Contract (Professionally qualified), Permanent	0	0	0	0	0	0	0	0	0
Contract (Skilled technical), Permanent	0	0	0	0	0	0	0	0	0
Contract (Semi-	0	0	0	0	0	0	0	0	0

Occupational Band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
skilled), Permanent									
Contract (Unskilled), Permanent	0	0	0	0	0	0	0	0	0
Total	175	130	1	5	352	317	1	19	1000

Table 3.6.3 Recruitment for the period 1 April 2024 to 31 March 2025

Occupational Band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0	0	0	0	0	0	0	0	0
Senior Management	2	1	0	0	0	0	0	0	3
Professionally qualified and experienced specialists and mid-management	0	0	0	0	0	0	0	0	0
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	0	0	0	0	0	0	0	0	0
Semi-skilled and discretionary decision making	0	0	0	0	0	0	0	0	0
Unskilled and defined decision making	0	0	0	0	0	0	0	0	0
Contract (Professionally qualified), Permanent	0	0	0	0	1	0	0	0	1
Contract (Skilled technical), Permanent	2	1	0	0	1	0	0	0	4
Contract (Semi-skilled), Permanent	1	0	0	0	1	0	0	0	2
Contract (Unskilled), Permanent	0	0	0	0	0	0	0	0	0
Total	5	2	0	0	3	0	0	0	10
Employees with disabilities	0								

Table 3.6.4 Promotions for the period 1 April 2024 and 31 March 2025

Occupational Band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0	0	0	0	0	0	0	0	0
Senior Management	0	0	0	0	1	0	0	0	1
Professionally qualified and experienced specialists and mid-management	1	0	0	0	0	0	0	0	1
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	0	0	0	0	0	0	0	0	0
Semi-skilled and discretionary decision making	0	0	0	0	0	0	0	0	0
Unskilled and defined decision making	0	0	0	0	0	0	0	0	0
Contract (Professionally qualified), Permanent	0	0	0	0	0	0	0	0	0
Contract (Skilled technical), Permanent	0	0	0	0	0	0	0	0	0
Contract (Semi-skilled), Permanent	0	0	0	0	0	0	0	0	0
Total	1	0	0	0	1	0	0	0	2
Employees with disabilities	0								

Table 3.6.5 Terminations for the period 1 April 2024 and 31 March 2025

Occupational Band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0	0	0	0	0	0	0	0	0
Senior Management	0	0	0	0	0	0	0	0	0
Professionally qualified and experienced specialists and mid-management	0	0	0	0	1	4	0	2	7
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	3	0	0	0	4	8	0	0	15
Semi-skilled and discretionary decision	4	1	0	0	4	2	0	0	11

Occupational Band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
making									
Unskilled and defined decision making	0	1	0	0	0	0	0	0	1
Contract (Professionally qualified), Permanent	0	0	0	0	0	0	0	0	0
Contract (Skilled technical), Permanent	0	0	0	0	0	0	0	0	0
Contract (Semi-skilled), Permanent	0	0	0	0	0	0	0	0	0
Total	7	2	0	0	9	14	0	2	34
Employees with disabilities	1	0	0	0	0	0	0	0	1

Table 3.6.6 Disciplinary action for the period 1 April 2024 and 31 March 2025

Disciplinary action	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
	6	4	0	0	3	5	0	0	18

Table 3.6.7 Skills development for the period 1 April 2024 and 31 March 2025

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	1	1	0	0	4	1	0	0	7
Professionals	14	9	0	0	21	38	0	1	83
Technicians and associate professionals	38	43	0	0	33	37	0	5	156
Clerks	13	1	0	0	15	7	0	0	36
Service and sales workers	0	0	0	0	0	5	0	0	5
Skilled agriculture and fishery workers	0	0	0	0	0	0	0	0	0
Craft and related trades workers	0	0	0	0	0	0	0	0	0
Plant and machine operators and assemblers	0	0	0	0	1	0	0	0	1

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Elementary occupations	1	0	0	0	0	1	0	0	2
Total	67	54	0	0	74	89	0	6	290

3.7. Signing of Performance Agreements by SMS Members

Table 3.7.1 Signing of Performance Agreements by SMS members as on 31 May 2024

SMS Level	Total number of funded SMS posts	Total number of SMS members	Total number of signed performance agreements	Signed performance agreements as % of total number of SMS members
Director-General/ Head of Department	1	1	1	100%
Salary Level 16	0	0	0	0
Salary Level 15	0	0	0	0
Salary Level 14	5	4	4	100%
Salary Level 13	22	17	10	45.45%
Total	28	22	15	53.57%

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

Reasons

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

3.8. Performance Rewards

Table 3.8.1 Performance Rewards by race, gender and disability for the period 1 April 2024 and 31 March 2025

Race and Gender	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within group	Cost (R'000)	Average cost per employee
African					
Male	0	186	0	0	0
Female	0	397	0	0	0
Asian					
Male	0	1	0	0	0
Female	0	1	0	0	0
Coloured					
Male	0	134	0	0	0
Female	0	347	0	0	0
White					
Male	0	5	0	0	0
Female	0	19	0	0	0
TOTAL	0	1090	0	0	0

Table 3.8.2 Performance Rewards by salary band for personnel below Senior Management Service for the period 1 April 2024 and 31 March 2025

Salary Band	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee
Lower skilled (Levels 1-2)	0	39	0	0	0
Skilled (Levels 3-5)	0	340	0	0	0
Highly skilled production (Levels 6-8)	0	294	0	0	0
Highly skilled supervision (Levels 9-12)	0	96	0	0	0
Contract (Levels 1-2)	0	86	0	0	0
Contract (Levels 3-5)	0	3	0	0	0
Contract (Levels 6-8)	0	4	0	0	0
Contract (Levels 9-12)	0	1	0	0	0
TOTAL	0	863	0	0	0

Table 3.8.3 Performance Rewards by critical occupation for the period 1 April 2024 and 31 March 2025

Critical Occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
accounting technician	0	14	0	0	0
administration clerks	0	80	0	0	0
administration officer	0	38	0	0	0
administrative and governance policy manager	0	9	0	0	0
caretaker/ cleaner	0	21	0	0	0
chief financial officer	0	1	0	0	0
child care worker	0	169	0	0	0
clinical nurse practitioner	0	3	0	0	0
communication coordinator	0	2	0	0	0
community development manager	0	3	0	0	0
community development practitioner	0	53	0	0	0
computer engineering mechanic/service worker	0	4	0	0	0
computer network technician	0	4	0	0	0
employee wellness practitioner	0	3	0	0	0
filing and registry clerk	0	1	0	0	0
finance clerk	0	21	0	0	0
finance manager	0	1	0	0	0
garden worker	0	11	0	0	0
general accountant	0	4	0	0	0
handyperson	0	3	0	0	0
head of provincial department	0	1	0	0	0
human resource clerk	0	18	0	0	0
human resource manager	0	2	0	0	0
human resource practitioner	0	9	0	0	0
industrial/ labour relations officer	0	1	0	0	0
internal auditor	0	2	0	0	0

Critical Occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
kitchen hand	0	20	0	0	0
laundry worker (general)	0	9	0	0	0
legal administration officer	0	2	0	0	0
legal related manager	0	1	0	0	0
light vehicle driver	0	15	0	0	0
managers not elsewhere classified	0	1	0	0	0
midd.manager: human resource & organisa.devel. rela	0	3	0	0	0
middle manager: administrative related	0	15	0	0	0
middle manager: finance and economics related	0	1	0	0	0
middle manager: social science related	0	13	0	0	0
middle manager: communication & information related	0	2	0	0	0
nurse manager	0	1	0	0	0
occupational therapist	0	2	0	0	0
organisational development practitioner	0	1	0	0	0
other clerical support workers	0	2	0	0	0
other middle manager	0	1	0	0	0
other occupations	0	1	0	0	0
personal assistant	0	3	0	0	0
professionals not elsewhere classified.	0	11	0	0	0
receptionist (general)	0	1	0	0	0
registered nurse (medical)	0	3	0	0	0
registry and mailing clerk	0	14	0	0	0
research and development manager	0	1	0	0	0
secretary (general)	0	18	0	0	0
social auxiliary worker	0	48	0	0	0
social sciences	0	1	0	0	0

Critical Occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
supplementary workers					
social worker	0	171	0	0	0
special care accommodation manager	0	2	0	0	0
staff nurse	0	1	0	0	0
state owned entities and oversight manager	0	1	0	0	0
strategy/monitoring &evaluation manager	0	1	0	0	0
supply chain clerk	0	13	0	0	0
supply chain manager	0	1	0	0	0
supply chain practitioner	0	5	0	0	0
switchboard operator	0	7	0	0	0
training and development professional	0	9	0	0	0
transport clerk	0	7	0	0	0
TOTAL	0	886	0	0	0

Table 3.8.4 Performance related rewards (cash bonus), by salary band for Senior Management Service for the period 1 April 2024 and 31 March 2025

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	16	0	0	0	0
Band B	0	5	0	0	0	0
Band C	0	1	0	0	0	0
Band D	0	1	0	0	0	0
TOTAL	0	23	0	0	0	0

3.9. Foreign Workers

The tables below summarize 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 2024 and 31 March 2025

Salary Band	01 April 2024		31 March 2025		Change	
	Number	% of total	Number	% of total	Number	% Change
Lower skilled	0	0	0	0	0	0
Highly skilled production (Lev. 6-8)	1	100	1	100	0	0
Highly skilled supervision (Lev. 9-12)	0	0	0	0	0	0
Contract (level 9-12)	0	0	0	0	0	0
Contract (level 13-16)	0	0	0	0	0	0
Total	1	100	1	100	0	0

Table 3.9.2 Foreign workers by major occupation for the period 1 April 2024 and 31 March 2025

Major Occupation	01 April 2024		31 March 2025		Change	
	Number	% of total	Number	% of total	Number	% Change
	0	0	0	0	0	0
Total	0	0	0	0	0	0

3.10. Leave utilization

Table 3.10.1 Sick leave for the period 1 January 2024 to 31 December 2024

Salary Band	Total days	% Days with Medical certification	Number of Employees using sick leave	% of total employees using sick leave	Average days per employee	Estimated Cost (R'000)
Lower skilled (Levels 1-2)	200	83	24	2,80	8	139
Skilled (Levels 3-5)	2 380	74,40	309	35,60	8	2 548
Highly skilled production (Levels 6-8)	2 255	77,70	311	35,90	7	3 821
Highly skilled supervision (Levels 9-12)	1 072	81,30	129	14,90	8	3 319
Senior management (Levels 13-16)	36	61,10	11	1,30	3	189
Contract (Levels 1-2)	0	0	0	0	0	0

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)	10	100	2	0,20	5	11
Contract (Levels 6-8)	45	100	3	0,30	15	65
Contract (Levels 9-12)	0	0	0	0	0	0
Contract other	432	67,80	78	9	6	146
TOTAL	6 430	76,70	867	100	7	10 238

Table 3.10.2 Disability leave (temporary and permanent) for the period 1 January 2024 to 31 December 2024

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)
Unskilled(L1-2)	35	100	2	3,40	18	25
Skilled (Levels 3-5)	506	100	23	39	22	562
Highly skilled production (Levels 6-8)	711	100	22	37,30	32	1 302
Highly skilled supervision (Levels 9-12)	200	100	9	15,30	22	586
Senior management (Levels 13-16)	40	100	1	1,70	40	198
Contract other	61	100	2	3,40	31	20
TOTAL	1 553	100	59	100	26	2 693

Table 3.10.3 Annual Leave for the period 1 January 2024 to 31 December 2024

Salary Band	Total days taken	Number of Employees using annual leave	Average per employee
Lower skilled (Levels 1-2)	845	22	39
Skilled (Levels 3-5)	9 232,92	23	399
Highly skilled production (Levels 6-8)	9 926	25	402
Highly skilled supervision (Levels 9-12)	4 193	27	155
Senior management (Levels 13-16)	519	27	19
Contract (Levels 1-2)	0	0	0
Contract (Levels 3-5)	52	17	3
Contract (Levels 6-8)	57	14	4
Contract (Levels 9-12)	21	21	1
Contract other	1 952	18	110
TOTAL	26 797,92	24	1 132

Table 3.10.4 Capped leave for the period 1 January 2024 to 31 December 2024

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 at 31 December 2024
Lower skilled (Levels 1-2)	0	0	0	0
Skilled (Levels 3-5)	0	0	0	12
Highly skilled production (Levels 6-8)	0	0	0	21
Highly skilled supervision (Levels 9-12)	0	0	0	18
Senior management (Levels 13-16)	0	0	0	32
Contract (Levels 1-2)	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
TOTAL	0	0	0	19

Table 3.10.5 Leave payouts for the period 1 April 2024 and 31 March 2025

Reason	Total Amount (R'000)	Number of Employees	Average per employee (R'000)
Annual - Discounting with resignation (work days)	349,00	14	24 929,00
Annual - Gratuity: death/retirement/medical retirement/work	340,00	8	42 500,00
Capped - Gratuity: death/retirement/medical retirement/work	475,00	15	31 667,00
Total	1164,00		

3.11. HIV/AIDS & Health Promotion Programmes

Table 3.11.1 Steps taken to reduce the risk of occupational exposure

Units/categories of employees identified to be at high risk of contracting HIV & related diseases (if any)	Key steps taken to reduce the risk
Nursing staff at the institutions	Awareness and Educational programmes on HIV/AIDS Testing and screening by GEMS

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

Question	Yes	No	Details, if yes
1. Has the department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position.	x		Mr. T Nosi Senior Manager: Human Resource, Labour Relations and Employment Practices
2. Does the department have a dedicated unit or has it designated specific staff members to promote the health and well-being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.	x		Employee Health and Wellness unit 1 Director 1 Deputy Director 1 Assistant Director (Vacant) 2 Administrative officers 1 Administrative clerk (vacant funded) Annual budget 2025/26 : R250 000
3. Has the department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of this Programme.	x		Health and productivity Management: -Awareness sessions on disease management (substance abuse) -Facilitate cancer screening -Facilitate Flu vaccination -Information session on mental health management -Distribution of IEC material in the workplace(E-Yazi) -Providing Psycho-social/PILIR counselling to employees

Question	Yes	No	Details, if yes
			<p>Wellness Management</p> <ul style="list-style-type: none"> -Facilitate fitness activities -Awareness sessions on Tabacco use -Employees teambuilding programs -Facilitate financial awareness session -Facilitate sessions on sexual harassment/bullying in the workplace -Awareness session promoting nutrition and healthy lifestyle -Facilitate sessions on retirement preparations -Will/Testament information sessions <p>HIV/AIDS/TB Management</p> <ul style="list-style-type: none"> -GEMS HCT/TB/STI health screenings -Educational/Information session on HIV/STI/TB -Mens's health information sessions -Awareness sessions on HIV/AIDS discrimination in the workplace <p>SHERQ Management</p> <ul style="list-style-type: none"> -Conduct facility inspections -Medical screening for registry staff -Statutory appointments made -Occupational health and safety committee meetings
4. Has the department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2001? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.	x		<p>Occupational Health and Safety Committee</p> <ul style="list-style-type: none"> - Head of Department - Senior Manager - SHERQ coordinator - Health and Safety Representatives - Labour Representatives <p>Union Representatives</p>
5. Has the department reviewed its employment policies and practices to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.	x		<p>Employee Health and Wellness all 4 policies under review</p> <ul style="list-style-type: none"> -Consultation of policies conducted with employees -Presentation of draft policies in all districts done -Presentation of policies to executive management for approval and implementation to done in 2025
6. Has the department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures.	x		<p>Conduct awareness session on HIV/AIDS/STI/TB policy, which highlight the management of stigma and discrimination in the workplace.</p>
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have you achieved.	x		<p>January-December 2024</p> <p>Number of employees tested for HIV/AIDS - 101</p> <p>TB screening - 71</p> <p>Number of employees tested positive for HIV – 3</p> <p>HIV/AIDS/TB Psycho-social counselling provided</p>
8. Has the department developed measures/indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.	x		<p>EHW operational plans</p> <p>Implementation review report – 31st May 2025</p> <p>Integrated monitoring tool- Quarterly</p> <p>SMT end July 2025</p> <p>Annual report 31st April 2025</p>

3.12. Labour Relations

Table 3.12.1 Collective agreements for the period 1 April 2024 and 31 March 2025

Subject Matter	Date

The following table summarizes 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 2024 and 31 March 2025

Outcomes of disciplinary hearings	Number	% of total
Corrective counselling	0	0
Verbal warning	0	0
Written warning	12	66.67%
Final written warning	0	0
Suspended without pay	0	0
Fine	0	0
Demotion	0	0
Dismissal	0	0
Not guilty	6	33.33%
Case withdrawn	0	0
Total	18	100%

Table 3.12.3 Types of misconduct addressed at disciplinary hearings for the period 1 April 2024 and 31 March 2025

Type of misconduct (based on annexure A)	Number	% of total
1. Damaged to State Vehicles	15	83.33%
2. Damaged of State Laptop	2	11.11%
3. Misconduct on Supply Chain Procedures	1	5.55%
Total	18	99.99%

Table 3.12.4 Grievances logged for the period 1 April 2024 and 31 March 2025

	Number	% of Total
Number of grievances resolved	1	20%
Number of grievances not resolved	4	80%
Total of grievances lodged	5	100%

Table 3.12.5 Disputes logged with Councils for the period 1 April 2024 and 31 March 2025

	Number	% of Total
Number of disputes upheld	0	0
Number of disputes dismissed	0	0
Total number of disputes lodged	0	0

Table 3.12.6 Strike actions for the period 1 April 2024 and 31 March 2025

Total number of persons working day lost	0
	0
Total costs working days lost	0
Amount (R'000) recovered as a result of no work no pay	R0.00

Table 3.12.7 Precautionary suspensions for the period 1 April 2024 and 31 March 2025

Number of people suspended	1	
Number of people who's suspension exceeded 30 days	1	
Average number of days suspended	30 days	
Cost (R'000) of suspension	R30 534.96	

3.13. Skills development

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

Table 3.13.1 Training needs identified for the period 1 April 2024 and 31 March 2025

Occupational Category	Gender	Number of employees as at 1 April 2024	Training needs identified at start of the reporting period			
			Learnerships (Unemployed)	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	33	0	0	0	0
	Male	32	0	1	0	1
Professionals	Female	337	0	112	0	112
	Male	83	0	53	0	53
Technicians and associate professionals	Female	44	0	58	0	58
	Male	20	0	24	0	24
Clerks	Female	147	0	16	0	16
	Male	49	0	7	0	7

Occupational Category	Gender	Number of employees as at 1 April 2024	Training needs identified at start of the reporting period			
			Learnerships (Unemployed)	Skills Programmes & other short courses	Other forms of training	Total
Service and sales workers	Female	96	0	0	0	0
	Male	207	0	0	0	0
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	3	0	0	0	0
Craft and related trades workers	Female	2	0	0	0	0
	Male	0	0	0	0	0
Plant and machine operators and assemblers	Female	2	0	0	0	0
	Male	14	0	0	0	0
Elementary occupations	Female	38	0	0	0	0
	Male	28	0	0	0	0
Sub Total	Female	699	0	186	0	186
	Male	436	0	85	0	85
Total		1135	0	271	0	271

Table 3.13.2 Training provided for the period 1 April 2024 and 31 March 2025

Occupational Category	Gender	Number of employees as at 1 April 2024	Training provided within the reporting period			
			Learnerships (Unemployed)	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	33	0	3	0	3
	Male	32	0	0	0	0
Professionals	Female	337	0	51	0	51
	Male	83	0	17	0	17
Technicians and associate professionals	Female	44	0	68	0	68
	Male	20	0	79	0	79
Clerks	Female	147	0	28	0	28
	Male	49	0	18	0	18
Service and sales workers	Female	96	0	5	0	5
	Male	207	0	0	0	0
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	3	0	0	0	0
Craft and related trades workers	Female	2	0	0	0	0
	Male	0	0	0	0	0
Plant and machine operators and assemblers	Female	2	0	1	0	1
	Male	14	0	0	0	0

Occupational Category	Gender	Number of employees as at 1 April 2024	Training provided within the reporting period			
			Learnerships (Unemployed)	Skills Programmes & other short courses	Other forms of training	Total
Elementary occupations	Female	38	0	1	0	1
	Male	28	0	1	0	1
Sub Total	Female	699	0	157	0	157
	Male	436	0	115	0	115
Total		1135	0	272	0	272

3.14. Injury on duty

The following tables provide basic information on injury on duty.

Table 3.14.1 Injury on duty for the period 1 April 2024 and 31 March 2025

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

3.15. Utilization of Consultants

Table 3.15.1 Report on consultant appointments using appropriated funds for the period 1 April 2024 and 31 March 2025

Project Title	Total Number of consultants that worked on project	Duration Work days	Contract value in Rand

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

Table 3.15.2 Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2024 and 31 March 2025

Project Title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of Consultants from HDI groups that work on the project

Table 3.15.3 Report on consultant appointments using Donor funds for the period 1 April 2024 and 31 March 2025

Project Title	Total Number of consultants that worked on project	Duration Work days	Donor and Contract value in Rand

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

Table 3.15.4 Analysis of consultant appointments using Donor funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2024 and 31 March 2025

Project Title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of Consultants from HDI groups that work on the project

3.16. Severance Packages

Table 3.16.1 Granting of employee initiated severance packages for the period 1 April 2024 and 31 March 2025

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)				
Skilled Levels 3-5)				
Highly skilled production (Levels 6-8)				
Highly skilled supervision(Levels 9-12)				
Senior management (Levels 13-16)				
Total	0	0	0	0



Part E:

PFMA

Compliance

Report

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

1.1. Irregular expenditure

a) Reconciliation of irregular expenditure

Description	2024/2025	2023/2024
	R'000	R'000
Opening balance	139	63
Add: Irregular expenditure confirmed	-	76
Less: Irregular expenditure condoned	-	-
Less: Irregular expenditure not condoned and removed	-	-
Less: Irregular expenditure recoverable	-	-
Less: Irregular expenditure not recovered and written off	-	-
Closing balance	139	139

Not applicable

Reconciling notes

Description	2024/2025	2023/2024
	R'000	R'000
Irregular expenditure that was under assessment in 2020/21	-	-
Irregular expenditure that relates to 2023/24 and identified in 2024/25	-	-
Irregular expenditure for the current year	-	-
Total	-	-

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

Description ¹	2024/2025	2023/2024
	R'000	R'000
Irregular expenditure under assessment	-	-
Irregular expenditure under determination	-	-
Irregular expenditure under investigation	-	-
Total 2	-	-
<i>Not applicable</i>		

c) Details of current and previous year irregular expenditure condoned

¹ Group similar items

² Total unconfirmed irregular expenditure (assessment), losses (determination), and criminal conduct (investigation)

Description	2024/2025	2023/2024
	R'000	R'000
	-	-
	-	-

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

Description	2024/2025	2023/2024
	R'000	R'000
Irregular expenditure NOT condoned and removed	-	-
Total	-	-

<i>Not applicable</i>

e) Details of current and previous year irregular expenditure recovered

Description	2024/2025	2023/2024
	R'000	R'000
Irregular expenditure recovered	-	-
Total	-	-

<i>Not applicable</i>

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

Description	2024/2025	2023/2024
	R'000	R'000
Irregular expenditure written off	-	-
Total	-	-

Not applicable

Additional disclosure relating to Inter-Institutional Arrangements

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

Description
Total

Not applicable

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

Description	2024/2025	2023/2024
	R'000	R'000
Total		

Not applicable

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

Disciplinary steps taken

Not applicable

1.2. Fruitless and wasteful expenditure

a) Reconciliation of fruitless and wasteful expenditure

Description	2024/2025	2023/2024
	R'000	R'000
Opening balance	-	-
Add: Fruitless and wasteful expenditure confirmed	-	-
Less: Fruitless and wasteful expenditure written off	-	-
Less: Fruitless and wasteful expenditure recoverable	-	-
Closing balance	-	-

Not applicable

Reconciling notes

Description	2024/2025	2023/2024
	R'000	R'000
Fruitless and wasteful expenditure that was under assessment in 20XX/YY	-	-
Fruitless and wasteful expenditure that relates to 20XX/YY and identified in 20YY/ZZ	-	-
Fruitless and wasteful expenditure for the current year	-	-
Total	-	-

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

Description ³	2024/2025	2023/2024
	R'000	R'000
Fruitless and wasteful expenditure under assessment	-	-
Fruitless and wasteful expenditure under determination	-	-
Fruitless and wasteful expenditure under investigation	-	-
Total⁴	-	-

Not applicable

c) Details of current and previous year fruitless and wasteful expenditure recovered

Description	2024/2025	2023/2024
	R'000	R'000
Fruitless and wasteful expenditure recovered	-	-
Total	-	-

Not applicable

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

Description	2024/2025	2023/2024
	R'000	R'000
Fruitless and wasteful expenditure written off	-	-
Total	-	-

Not applicable

³ Group similar items

⁴ Total unconfirmed fruitless and wasteful expenditure (assessment), losses (determination), and criminal conduct (investigation)

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

Disciplinary steps taken
Total

<i>Not applicable</i>

1.3. Unauthorised expenditure

a) Reconciliation of unauthorised expenditure

Description	2024/2025	2023/2024
	R'000	R'000
Opening balance	-	-
Add: unauthorised expenditure confirmed	-	-
Less: unauthorised expenditure approved with funding	-	-
Less: unauthorised expenditure approved without funding	-	-
Less: unauthorised expenditure recoverable	-	-
Less: unauthorised not recovered and written off ⁵	-	-
Closing balance	-	-

<i>Not applicable</i>

Reconciling notes

Description	2024/2025	2023/2024
	R'000	R'000
Unauthorised expenditure that was under assessment in 20XX/YY	-	-
Unauthorised expenditure that relates to 20XX/YY and identified in 20YY/ZZ	-	-
Unauthorised expenditure for the current year	-	-
Total	-	-

⁵ This amount may only be written off against available savings

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

Description ⁶	2024/2025	2023/2024
	R'000	R'000
Unauthorised expenditure under assessment	-	-
Unauthorised expenditure under determination	-	-
Unauthorised expenditure under investigation	-	-
Total⁷	-	-

Not applicable

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

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

Material losses through criminal conduct	2024/2025	2023/2024
	R'000	R'000
Theft	-	-
Other material losses	-	-
Less: Recovered	-	-
Less: Not recovered and written off	-	-
Total	-	-

Not applicable

⁶ Group similar items

⁷ Total unconfirmed unauthorised expenditure (assessment), losses (determination), and criminal conduct (investigation)

b) Details of other material losses

Nature of other material losses	2024/2025	2023/2024
	R'000	R'000
<i>Not applicable</i>	-	-
	-	-
	-	-
Total	-	-

Not applicable

c) Other material losses recovered

Nature of losses	2024/2025	2023/2024
	R'000	R'000
<i>(Group major categories, but list material items)</i>	-	-
	-	-
	-	-
	-	-
Total	-	-

Not applicable

d) Other material losses written off

Nature of losses	2024/2025	2023/2024
	R'000	R'000
<i>(Group major categories, but list material items)</i>	-	-
	-	-
	-	-
	-	-
	-	-
Total	-	-

Not applicable

2. LATE AND/OR NON-PAYMENT OF SUPPLIERS

Description	Number of invoices	Consolidated Value
		R'000
Valid invoices received	11453	458,508,700
Invoices paid within 30 days or agreed period	11453	458,508,700
Invoices paid after 30 days or agreed period	0	0
Invoices older than 30 days or agreed period (unpaid and without dispute)	0	0
Invoices older than 30 days or agreed period (unpaid and in dispute)	0	0

. Not applicable

2. SUPPLY CHAIN MANAGEMENT

3.1. Procurement by other means

Project description	Name of supplier	Type of procurement by other means	Contract number	Value of contract R'000
Procurement of advertisement and publications from various newspapers and various community radio stations, for the financial year 2024/2025	Various newspapers and radio stations	Deviation	Various official order numbers will be issued	Different amounts to different newspapers and radio stations
Ex post facto deviation: Emergency procurement of catering, supply of additional water and décor at the event in kuruman - Magojaneng	Mpho Business Trading	Only one price quotation		R18 800.00
Only one price quotation could be obtained from two different substance abuse treatment centres to treat and rehabilitate service users not able to be admitted at the Department's own treatment centre: Yusuf Mohamed, DM Moapesi and LJ Pos	Toevlug Treatment Centre - Worcester R19 300.00 Sanca Aurora - Bloemfontein @ R35 600 x 2 totalling R71 200.00	Only one price quotation		R90 500.00
Ex post facto deviation: Procurement of a funeral services to assist with the burial of four family members who unfortunately passed away in a fire in Upington	Yonwabo-O-Loo Hire Services	Only one price quotation		R53 820.00
Emergency repairs to the network at De Aar District office	DVF Network Technology	Only one price quotation		R7 975.08
Appointment of a service provider to convert panel vans into 2 disability user friendly vehicles	Mr Coach @ R718 050 and SA Van Conversions @ R960 558.89	Three (3) instead of five (5) quotations could be obtained due		R1 678 608.89

Project description	Name of supplier	Type of procurement by other means	Contract number	Value of contract R'000
[Mr Coach] as well as 7 kombis [SA Van Conversions]		to threshold as well as deviating from inviting bids		
Admission to treatment centre: Ms. Innocentia Legobate	Sanpark Treatment Centre - Klerksdorp	Only one price quotation		R31 673.00
Repairs to laptop software	Pronto I.T Solution	Only one price quotation		R575.00
Procurement of cleaning materials at Lerato Place of Safety and Molehe Mampe Secure Care Centre, Kimberley outside of contract.	Cleantech Solutions	Only one price quotation		R8 858.00
Emergency servicing of generator at NC Substance Abuse Treatment Centre	GAP Electrical	Only one price quotation		R12 746.58
Appointment of psychological services for Namakwa, Pixley Ka Seme & John Taolo Gaetsewe Districts, for a period of 12 months	JTG: Ms. A van Wyk @ R950 per session Namakwa: Dr Petro van Zyl @ R500 per session Pixley: Ms. Julie Venter @ R1000 per session	Only one price quotation	Various official orders will be issued	Amounts depend on the number of sessions per client
Appointment of a professional service provider to administer the subsidy and implement financial management systems at Age-In-Action, for a period of six (6) months i.e. 01 October 2024 until 31 March 2025	Imvuzo Consulting PTY Ltd	Only one price quotation	R26 000 per month	R156 000.00
Ex post facto deviation: Repair leak on freezer and refill gas at NCSATC	GAP Electrical	Only one price quotation		R2 533.60
Ex post facto deviation: Removal of solar panels at the Barkly West Satellite Office	Kanu Bubu PTY Ltd	Only one price quotation		R7 500.00

Project description	Name of supplier	Type of procurement by other means	Contract number	Value of contract R'000
Ex post facto deviation: NPO capacity building training in Upington - Additional catering services for attendees. Initial supplier: Protea Hotel could not assist, hence the transport service provider was requested to assist at short notice to cater for 10 people for 2 days	Mat General Services	Only one price quotation		R5 900.00
Deviation from normal SCM process: ARCGIS Training - Migrating from ARCMAP to ARCGIS Pro	Esri South Africa	Only one price quotation		R76 130.00
Supply and delivery of computer peripherals, consumables, software & hardware	IPT Holdings, Kimberley	Three (3) instead of five (5) quotations could be obtained due to price quotation threshold value of R500 000		R496 353.96
Admission to treatment centre - Aurora Addiction Recovery Centre: Ms. Letlaatuma Gaobusiwe	Aurora Addiction Recovery Centre	Only one price quotation		R37 700.00
Total				R2 685 674.11

3.2. Contract variations and expansions

Project description	Name of supplier	Contract modification type (Expansion or Variation)	Contract number	Original contract value	Value of previous contract expansion/s or variation/s (if applicable)	Value of current contract expansion or variation
				R'000	R'000	R'000
Additional security services required at Warrenton, Club 2000 & Kuruman due to break-ins, theft in the offices as well as threat of officials.	Quivor Security Services, Kimberley	Expansion	NC/SOC/004/20 21	R3 200 544.15	None	R67 326.07
Additional work which was not included in the initial bill of quantities: civil engineer design raft foundation; appointment of a CLO; costs associated with raft foundation; additional electrical.	NDZ Development (PTY) Ltd	Variation	NC/SOC/005/20 20	R3 113 173,14	None	R528 994,52
Additional payments of management fee towards training allowance which was not included in the initial RFQ for the payment of EPW stipends. The training allowance is only for 3-months.	Imvuzo Consulting	Variation		R414 000 [R34 500 per month for 12 months]	None	R24 600 per month x 3 months totalling R98 400
Additional payment for five (5) extra officials to attend the conference in De Aar.	La Provence	Variation		R87 000.00	None	R2 145.00
Additional payment for 37 extended executive committee	Eden Estate,	Expansion		R99 600.00	None	R14 800.00

Project description	Name of supplier	Contract modification type (Expansion or Variation)	Contract number	Original contract value	Value of previous contract expansion/s or variation/s (if applicable)	Value of current contract expansion or variation
				R'000	R'000	R'000
members to attend 2-day conference.	Kimberley					
Additional transport route for 15 participants to Motheo Adventure Park to join the holiday program excursion organised by the Northern Cape Drug Rehab Centre as part of early intervention services from 03-06 December 2024.	Elevate Mart Trading, Kimberley	Expansion		R3 000.00	None	R 1 500.00
Additional amount on the invoice due to commodity price increases.	DC Suppliers PTY Ltd [R1500] CF Hiring and Supply Services [R920.00] CF Hiring and Supply Services [R2530.18]	Variation	OR-055505 OR-055506 OR-055526	R8 000.00 R7 599.99 R24 527.02	None	R1 500.00 R920.00 R2 530.18
Additional transport route for 4 participants from Garies to attend the National Risiha Capacity Building training in Springbok from 24 - 27 February 2025.	CGC Transport Service, Okiep	Variation		R78 000.00	None	R8 000.00
Total				R7 035 444.30	R0	R726 115.77



Part F: Financial Information

Report of the auditor-general to Northern Cape Provincial Legislature on vote no. 11: Department of Social Development

Report on the audit of the financial statements

Opinion

1. I have audited the financial statements of the social development set out on pages 236 to 296, which comprise the appropriation statement, statement of financial position as at 31 March 2025, statement of financial performance, statement of changes in net assets and the 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 social development as at 31 March 2025 and its financial performance and cash flows for the year then ended in accordance with Modified Cash Standard (MCS) prescribed by National Treasury and the requirements of the Public Finance Management Act 1 of 1999 (PFMA) and the Division of Revenue Act 24 of 2024 (Dora).

Basis for opinion

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

Emphasis of matter

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

Change in accounting policy

I draw attention to note 28.1 in the financial statements, which deals with the change in accounting policy. The details of the change in accounting policy are disclosed in the notes to the financial statements.

Other matter

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

Unaudited supplementary schedules

8. The supplementary information set out on pages 297 to 305 does not form part of the financial statements and is presented as additional information. I have not audited these schedules and, accordingly, I do not express an opinion on them.

Responsibilities of the accounting officer for the financial statements

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

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

11. 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.

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

Report on the audit of the annual performance report

13. In accordance with the Public Audit Act 25 of 2004 (PAA) and the general notice issued in terms thereof, I must audit and report on the usefulness and reliability of the reported performance against predetermined objectives for the selected programmes presented in the annual performance report. The accounting officer is responsible for the preparation of the annual performance report.

14. I selected the following programmes presented in the annual performance report for the year ended 31 March 2025 for auditing. I selected programmes that measure the department's performance on its primary mandated functions and that are of significant national, community or public interest.

Programme	Page numbers	Purpose
Social Welfare Services	49 to 63	Provides integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organizations.
Children and Families	64 to 80	Provide comprehensive child and family care and support services to communities in partnership with stakeholders and civil society organizations.

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

16. I performed procedures to test whether:

- the indicators used for planning and reporting on performance can be linked directly to the department's mandate and the achievement of its planned objectives

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

17. I performed the procedures for the purpose of reporting material findings only; and not to express an assurance opinion or conclusion.
18. I did not identify any material findings on the reported performance information for the selected programmes.

Other matter

19. I draw attention to the matter below.

Achievement of planned targets

20. The annual performance report includes information on reported achievements against planned targets and provides explanations for over- or under achievements.
21. The tables that follow provide information on the achievement of planned targets and list the key indicators that were not achieved as reported in the annual performance report. The reasons for any underachievement of targets are included in the annual performance report on pages 49 to 80.

Social Welfare Services

Targets achieved: 78%

Budget spent: 100%

Key indicator not achieved	Planned target	Reported achievement
Number of implementers trained on social and behaviour change programmes	100	92
Number of individuals who benefited from DSD Social Relief programmes	3795	2699

Children and families

Targets achieved: 54%

Budget spent: 96%

Key indicator not achieved	Planned target	Reported achievement
Number of family members participating in family preservation services	6362	6167
Number of children with valid foster care orders	9678	7463
Number of children placed in foster care	386	288
Number of children receiving therapeutic services	1590	1389
Number of children placed in child and youth care centers	350	347
Number of children in CYCCs re-united with their families	11	1

Report on compliance with legislation

22. In accordance with the PAA and the general notice issued in terms thereof, I must audit and report on compliance with applicable legislation relating to financial matters, financial management and other related matters. The accounting officer is responsible for the department's compliance with legislation.

23. I performed procedures to test compliance with selected requirements in key legislation in accordance with the findings engagement methodology of the Auditor-General of South Africa (AGSA). This engagement is not an assurance engagement. Accordingly, I do not express an assurance opinion or conclusion.
24. Through an established AGSA process, I selected requirements in key legislation for compliance testing that are relevant to the financial and performance management of the department, clear to allow consistent measurement and evaluation, while also sufficiently detailed and readily available to report in an understandable manner. The selected legislative requirements are included in the annexure to this auditor's report.
25. I did not identify any material non-compliance with the selected legislative requirements.

Other information in the annual report

26. The accounting officer is responsible for the other information included in the annual report which includes the audit committee's report. The other information does not include the financial statements, the auditor's report and those selected programmes presented in the annual performance report that have been specifically reported on in this auditor's report.
27. My opinion on the financial statements and my reports on the audit of the annual performance report and compliance with legislation do not cover the other information included in the annual report and I do not express an audit opinion or any form of assurance conclusion on it.
28. My responsibility is to read this other information and, in doing so, consider whether it is materially inconsistent with the financial statements and the selected programmes presented in the annual performance report or my knowledge obtained in the audit, or otherwise appears to be materially misstated.
29. The other information I obtained prior to the date of this auditor's report is the disclosure of the unauthorised, irregular and fruitless and wasteful expenditure, and the remaining information is expected to be made available to us after 31 July 2025.
30. If, based on the work I have performed on the other information that I obtained prior to the date of this auditor's report, I conclude that there is a material misstatement of this other information, I am required to report that fact. I have nothing to report on this regard.
31. When I do receive and read the remaining other 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

32. I considered internal control relevant to my audit of the financial statements, annual performance report and compliance with applicable legislation; however, my objective was not to express any form of assurance on it.

33. I did not identify any significant deficiencies in internal control.

Other reports

34. I draw attention to the following engagements conducted by various parties. 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.

35. The Directorate for Priority Crime Investigation (Hawks) is investigating allegations of fraud and corruption relating to the department. These proceedings were in progress at the date of this report.

Auditor General

Kimberley

30 July 2025



AUDITOR-GENERAL
SOUTH AFRICA

Auditing to build public confidence

Annexure to the auditor's report

The annexure includes the following:

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

Auditor-general's responsibility for the audit

Professional judgement and professional scepticism

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

Financial statements

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

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

- evaluate the overall presentation, structure and content of the financial statements, including the statements, including the disclosures, and determine whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation.

Communication with those charged with governance

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

Compliance with legislation – selected legislative requirements

The selected legislative requirements are as follows:

Legislation	Sections or regulations
Public Finance Management Act 1 of 1999	Section 1; 38(1)(b); 38(1)(c)(i); 38(1)(c)(ii); 38(1)(d); 38(1)(f); 38(1)(h)(iii); 39(1)(a); 39(2)(a); 40(1)(a); 40(1)(b); 40(1)(c)(i); 43(1); 43(4); 44; 45(b)
Treasury Regulations, 2005	Regulation 4.1.1; 4.1.3; 5.1.1; 5.2.1; 5.2.3(a); 5.2.3(d); 5.3.1; 6.3.1(a); 6.3.1(b); 6.3.1(c); 6.3.1(d); 6.4.1(b); 7.2.1; 8.1.1; 8.2.1; 8.2.3; 8.4.1; 9.1.1; 9.1.4; 10.1.1(a); 10.1.2; 11.4.1; 11.4.2; 11.5.1; 12.5.1; 15.10.1.2(c); 16A3.2; 16A3.2(a); 16A6.1; 16A6.2(a); 16A6.2(b); 16A6.3(a); 16A6.3(b); 16A 6.3(e); 16A6.4; 16A6.5; 16A6.6; 16A7.1; 16A7.3; 16A7.6; 16A8.3; 16A8.4; 16A9.1(b)(ii); 16A 9.1(d); 16A 9.1(e); 16A9.1(f); 16A9.2; 16A9.2(a)(ii); 17.1.1; 18.2; 19.8.4
Construction Industry Development Board Act 38 of 2000	Section 18(1)
Construction Industry Development Board Regulations, 2004	Regulation 17; 25(7A)
Division of Revenue Act 24 of 2024	Section 11(6)(a); 12(5); 16(1); 16(3); 16(3)(a)(i); 16(3)(a)(ii)(bb)
National Treasury Instruction No. 5 of 2020/21	Paragraph 4.8; 4.9; 5.3
Second amendment National Treasury Instruction No. 5 of 202/21	Paragraph 1
Erratum National Treasury Instruction No. 5 of 202/21	Paragraph 2
National Treasury Instruction No. 1 of 2021/22	Paragraph 4.1
National Treasury Instruction No. 4 of 2015/16	Paragraph 3.4
National Treasury SCM Instruction No. 4A of 2016/17	Paragraph 6
National Treasury SCM Instruction No. 03 of 2021/22	Paragraph 4.1; 4.2 (b); 4.3; 4.4(a); 4.17; 7.2; 7.6

Legislation	Sections or regulations
National Treasury SCM Instruction No. 11 of 2020/21	Paragraph 3.4(a); 3.4(b); 3.9
National Treasury SCM Instruction No. 2 of 2021/22	Paragraph 3.2.1; 3.2.4; 3.2.4(a); 3.3.
National Treasury Practice Note 5 of 2009/10	Paragraph 3.3
National Treasury Practice Note 7 of 2009/10	Paragraph 4.1.2
Preferential Procurement Policy Framework Act 5 of 2000	Section 1; 2.1(a); 2.1(f)
Preferential Procurement Regulation, 2022	Regulation 4.1; 4.2; 4.3; 4.4; 5.1; 5.2; 5.3; 5.4
Preferential Procurement Regulation, 2017	Regulation 4.1; 4.2; 5.1; 5.3; 5.6; 5.7; 6.1; 6.2; 6.3; 6.6; 6.8; 7.1; 7.2; 7.3; 7.6; 7.8; 8.2; 8.5; 9.1; 10.1; 10.2; 11.1; 11.2
Prevention and Combating of Corrupt Activities Act 12 of 2004	Section 34(1)
Public Service Regulations, 2016	Regulation 18(1); 18(2); 25(1)(e)(i); 25(1)(e)(iii)
State Information Technology Agency Act 88 of 1998	Section 7(3)



Annual Financial Statements

DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 11

APPROPRIATION STATEMENT
for the year ended 31 March 2025

Appropriation per programme									
	2024/25							2023/24	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
Voted funds and Direct charges	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Programme									
1 ADMINISTRATION	175 840	-	-623	175 217	174 843	374	99.8%	171 375	170 755
2 SOCIAL WELFARE SERVICES	163 760	-	481	164 241	164 241	-	100.0%	174 326	160 297
3 CHILDREN AND FAMILIES	225 560	-	3 605	229 165	229 142	23	100.0%	237 699	235 289
4 RESTORATIVE SERVICES	222 406	-	-5 142	217 264	216 528	736	99.7%	216 319	211 031
5 DEVELOPMENT AND RESEARCH	142 431	-	1 679	144 110	143 928	182	99.9%	164 867	164 367
Programme sub total	929 997	-	-	929 997	928 682	1 315	99.9%	964 586	941 739
Statutory Appropriation	-	-	-	-	-	-	-	-	-
TOTAL	929 997			929 997	928 682	1 315	99.9%	964 586	941 739
Reconciliation with Statement of Financial Performance									
Actual amounts per Statement of Financial Performance (Total revenue)					929 997			964 586	
Actual amounts per Statement of Financial Performance (Total expenditure)						928 682			941 739
Appropriation per economic classification									
	2024/25							2023/24	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	714 935	2 082	2 781	719 798	719 198	600	99.9%	723 506	708 807
Compensation of employees	497 575	-2 188	-3 838	491 549	490 949	600	99.9%	491 293	477 307
Goods and services	217 360	4 270	6 619	228 249	228 249	-	100.0%	232 213	231 500
Transfers and subsidies	184 837	-2 706	-2 781	179 350	178 721	629	99.6%	193 629	185 481
Provinces and municipalities	-	137	-	137	137	-	100.0%	154	154
Departmental agencies and accounts	1 641	-63	-	1 578	1 578	-	100.0%	1 446	1 446
Non-profit institutions	176 126	-2 675	-781	172 670	172 511	159	99.9%	181 350	173 202
Households	7 070	-105	-2 000	4 965	4 495	470	90.5%	10 679	10 679
Payments for capital assets	30 225	442	-	30 667	30 581	86	99.7%	47 216	47 216
Buildings and other fixed structures	2 443	-933	-	1 510	1 510	-	100.0%	2 968	2 968
Machinery and equipment	27 782	1 358	-	29 140	29 054	86	99.7%	43 965	43 965
Software and other intangible assets	-	17	-	17	17	-	100.0%	283	283
Payment for financial assets	-	182	-	182	182	-	100.0%	235	235
	929 997	-	-	929 997	928 682	1 315	99.9%	964 586	941 739

DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 11

APPROPRIATION STATEMENT
for the year ended 31 March 2025

Programme 1: ADMINISTRATION

		2024/25							2023/24	
		Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
		R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme										
1 OFFICE OF THE MEC		17 534	205	-2 000	15 739	15 451	288	98.2%	16 484	16 157
2 CORPORATE MANAGEMENT SERVICES		90 291	-2 150	-3 518	84 623	84 537	86	99.9%	82 410	82 117
3 DISTRICT MANAGEMENT		68 015	1 945	4 895	74 855	74 855	-	100.0%	72 481	72 481
		175 840	-	-623	175 217	174 843	374	99.8%	171 375	170 755
Economic classification										
Current payments		157 066	-15	6 055	163 106	163 106	-	100.0%	157 343	156 723
Compensation of employees		124 119	-15	3 660	127 764	127 764	-	100.0%	123 775	123 775
Goods and services		32 947	-	2 395	35 342	35 342	-	100.0%	33 568	32 948
Transfers and subsidies		6 337	-	-2 000	4 337	4 049	288	93.4%	4 650	4 650
Provinces and municipalities		-	55	-	55	55	-	100.0%	39	39
Departmental agencies and accounts		337	-5	-	332	332	-	100.0%	290	290
Households		6 000	-50	-2 000	3 950	3 662	288	92.7%	4 321	4 321
Payments for capital assets		12 437	-15	-4 678	7 744	7 658	86	98.9%	9 378	9 378
Buildings and other fixed structures		2 443	-933	-	1 510	1 510	-	100.0%	2 968	2 968
Machinery and equipment		9 994	901	-4 678	6 217	6 131	86	98.6%	6 273	6 273
Software and other intangible assets		-	17	-	17	17	-	100.0%	137	137
Payment for financial assets		-	30	-	30	30	-	100.0%	4	4
		175 840	-	-623	175 217	174 843	374	99.8%	171 375	170 755

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Subprogramme: 1.1: OFFICE OF THE MEC									
	2024/25							2023/24	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	11 038	287	-	11 325	11 325	-	100.0%	12 365	12 038
Compensation of employees	8 031	-686	-	7 345	7 345	-	100.0%	7 505	7 505
Goods and services	3 007	973	-	3 980	3 980	-	100.0%	4 860	4 533
Transfers and subsidies	6 000	-553	-2 000	3 447	3 159	288	91.6%	3 570	3 570
Provinces and municipalities	-	-	-	-	-	-	-	2	2
Departmental agencies and accounts	-	4	-	4	4	-	100.0%	-	-
Households	6 000	-557	-2 000	3 443	3 155	288	91.6%	3 568	3 568
Payments for capital assets	496	471	-	967	967	-	100.0%	549	549
Machinery and equipment	496	471	-	967	967	-	100.0%	549	549
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	17 534	205	-2 000	15 739	15 451	288	98.2%	16 484	16 157
Subprogramme: 1.2: CORPORATE MANAGEMENT SERVICES									
	2024/25							2023/24	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	81 627	-1 980	1 160	80 807	80 807	-	100.0%	76 159	75 866
Compensation of employees	68 095	686	1 160	69 941	69 941	-	100.0%	65 715	65 715
Goods and services	13 532	-2 666	-	10 866	10 866	-	100.0%	10 444	10 151
Transfers and subsidies	337	467	-	804	804	-	100.0%	801	801
Provinces and municipalities	-	55	-	55	55	-	100.0%	37	37
Departmental agencies and accounts	337	-29	-	308	308	-	100.0%	286	286
Households	-	441	-	441	441	-	100.0%	478	478
Payments for capital assets	8 327	-652	-4 678	2 997	2 911	86	97.1%	5 446	5 446
Buildings and other fixed structures	2 443	-933	-	1 510	1 510	-	100.0%	2 484	2 484
Machinery and equipment	5 884	264	-4 678	1 470	1 384	86	94.1%	2 825	2 825
Software and other intangible assets	-	17	-	17	17	-	100.0%	137	137
Payment for financial assets	-	15	-	15	15	-	100.0%	4	4
Total	90 291	-2 150	-3 518	84 623	84 537	86	99.9%	82 410	82 117

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Subprogramme: 1.3: DISTRICT MANAGEMENT									
	2024/25							2023/24	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	64 401	1 678	4 895	70 974	70 974	-	100.0%	68 819	68 819
Compensation of employees	47 993	-15	2 500	50 478	50 478	-	100.0%	50 555	50 555
Goods and services	16 408	1 693	2 395	20 496	20 496	-	100.0%	18 264	18 264
Transfers and subsidies	-	86	-	86	86	-	100.0%	279	279
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	20	-	20	20	-	100.0%	4	4
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	66	-	66	66	-	100.0%	275	275
Payments for capital assets	3 614	166	-	3 780	3 780	-	100.0%	3 383	3 383
Buildings and other fixed structures	-	-	-	-	-	-	-	484	484
Machinery and equipment	3 614	166	-	3 780	3 780	-	100.0%	2 899	2 899
Payment for financial assets	-	15	-	15	15	-	100.0%	-	-
Total	68 015	1 945	4 895	74 855	74 855	-	100.0%	72 481	72 481

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Programme 2: SOCIAL WELFARE SERVICES		2024/25							2023/24	
		Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget		
		R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme										
1 MANAGEMENT AND SUPPORT		36 460	887	158	37 505	37 505	-	100.0%	43 610	38 473
2 SERVICES TO OLDER PERSONS		56 993	1 936	-1 632	57 297	57 297	-	100.0%	56 432	52 592
3 SERVICES TO THE PERSONS WITH DISABILITIES		30 237	-1 910	-427	27 900	27 900	-	100.0%	27 178	26 219
4 HIV AND AIDS		31 142	-2 359	382	29 165	29 165	-	100.0%	33 241	29 148
5 SOCIAL RELIEF		8 928	1 446	2 000	12 374	12 374	-	100.0%	13 865	13 865
		163 760	-	481	164 241	164 241	-	100.0%	174 326	160 297
Economic classification										
Current payments		78 482	-71	-1 097	77 314	77 314	-	100.0%	87 426	78 579
Compensation of employees		42 720	-2 162	-3 645	36 913	36 913	-	100.0%	45 819	36 972
Goods and services		35 762	2 091	2 548	40 401	40 401	-	100.0%	41 607	41 607
Transfers and subsidies		81 234	1	382	81 617	81 617	-	100.0%	80 264	75 082
Provinces and municipalities		-	20	-	20	20	-	100.0%	26	26
Departmental agencies and accounts		326	-23	-	303	303	-	100.0%	289	289
Non-profit institutions		80 908	-50	382	81 240	81 240	-	100.0%	79 611	74 429
Households		-	54	-	54	54	-	100.0%	338	338
Payments for capital assets		4 044	-	1 196	5 240	5 240	-	100.0%	6 624	6 624
Machinery and equipment		4 044	-	1 196	5 240	5 240	-	100.0%	6 597	6 597
Payment for financial assets		-	70	-	70	70	-	100.0%	12	12
		163 760	-	481	164 241	164 241	-	100.0%	174 326	160 297

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Subprogramme: 2.1: MANAGEMENT AND SUPPORT

	2024/25							2023/24	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	32 090	823	-1 038	31 875	31 875	-	100.0%	36 361	31 224
Compensation of employees	10 837	-	-1 586	9 251	9 251	-	100.0%	15 286	10 149
Goods and services	21 253	823	548	22 624	22 624	-	100.0%	21 075	21 075
Transfers and subsidies	326	16	-	342	342	-	100.0%	613	613
Provinces and municipalities	-	20	-	20	20	-	100.0%	26	26
Departmental agencies and accounts	326	-23	-	303	303	-	100.0%	289	289
Households	-	19	-	19	19	-	100.0%	298	298
Payments for capital assets	4 044	-	1 196	5 240	5 240	-	100.0%	6 624	6 624
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 044	-	1 196	5 240	5 240	-	100.0%	6 597	6 597
Software and other intangible assets	-	-	-	-	-	-	-	27	27
Payment for financial assets	-	48	-	48	48	-	100.0%	12	12
Total	36 460	887	158	37 505	37 505	-	100.0%	43 610	38 473

Subprogramme: 2.2: SERVICES TO OLDER PERSONS

	2024/25							2023/24	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	20 285	1 134	-1 632	19 787	19 787	-	100.0%	20 989	19 724
Compensation of employees	17 346	-	-1 632	15 714	15 714	-	100.0%	16 515	15 250
Goods and services	2 939	1 134	-	4 073	4 073	-	100.0%	4 474	4 474
Transfers and subsidies	36 708	802	-	37 510	37 510	-	100.0%	35 443	32 868
Non-profit institutions	36 708	784	-	37 492	37 492	-	100.0%	35 419	32 844
Households	-	18	-	18	18	-	100.0%	24	24
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	56 993	1 936	-1 632	57 297	57 297	-	100.0%	56 432	52 592

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Subprogramme: 2.3: SERVICES TO THE PERSONS WITH DISABILITIES

	2024/25							2023/24	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments									
Compensation of employees	8 522	-238	-427	7 857	7 857	-	100.0%	8 313	7 926
Goods and services	7 771	-361	-427	6 983	6 983	-	100.0%	7 529	7 142
Provinces and municipalities	751	123	-	874	874	-	100.0%	784	784
Transfers and subsidies	21 715	-1 672	-	20 043	20 043	-	100.0%	18 865	18 293
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Non-profit institutions	21 715	-1 689	-	20 026	20 026	-	100.0%	18 864	18 292
Households	-	17	-	17	17	-	100.0%	1	1
Payments for capital assets									
Payment for financial assets									
Total	30 237	-1 910	-427	27 900	27 900	-	100.0%	27 178	26 219

Subprogramme: 2.4: HIV AND AIDS

	2024/25							2023/24	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments									
Compensation of employees	8 657	-3 236	-	5 421	5 421	-	100.0%	7 898	5 840
Goods and services	6 766	-1 801	-	4 965	4 965	-	100.0%	6 489	4 431
Provinces and municipalities	1 891	-1 435	-	456	456	-	100.0%	1 409	1 409
Transfers and subsidies	22 485	855	382	23 722	23 722	-	100.0%	25 343	23 308
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Non-profit institutions	22 485	855	382	23 722	23 722	-	100.0%	25 328	23 293
Households	-	-	-	-	-	-	-	15	15
Payments for capital assets									
Payment for financial assets									
Total	31 142	-2 359	382	29 165	29 165	-	100.0%	33 241	29 148

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Subprogramme: 2.5: SOCIAL RELIEF

	2024/25							2023/24	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	8 928	1 446	2 000	12 374	12 374	-	100.0%	13 865	13 865
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	8 928	1 446	2 000	12 374	12 374	-	100.0%	13 865	13 865
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	8 928	1 446	2 000	12 374	12 374	-	100.0%	13 865	13 865

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Programme 3: CHILDREN AND FAMILIES

		2024/25							2023/24	
		Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
		R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme										
1 MANAGEMENT AND SUPPORT		42 528	211	1 797	44 536	44 536	-	100.0%	55 853	55 853
2 CARE AND SERVICES TO FAMILIES		51 368	10 590	1 728	63 686	63 686	-	100.0%	61 644	61 644
3 CHILD CARE AND PROTECTION		56 481	-4 580	-	51 901	51 901	-	100.0%	50 790	50 541
4 CHILD AND YOUTH CARE CENTRES		48 776	-5 299	462	43 939	43 916	23	99.9%	45 395	43 706
5 COMMUNITY-BASED CARE SERVICES FOR CHILDREN		26 407	-922	-382	25 103	25 103	-	100.0%	24 017	23 545
		225 560	-	3 605	229 165	229 142	23	100.0%	237 699	235 289
Economic classification										
Current payments		160 871	1 569	3 452	165 892	165 892	-	100.0%	162 825	162 825
Compensation of employees		120 747	-	1 728	122 475	122 475	-	100.0%	120 901	120 901
Goods and services		40 124	1 569	1 724	43 417	43 417	-	100.0%	41 924	41 924
Transfers and subsidies		59 304	-1 617	-382	57 305	57 282	23	100.0%	58 964	56 554
Provinces and municipalities		-	21	-	21	21	-	100.0%	17	17
Departmental agencies and accounts		326	-19	-	307	307	-	100.0%	290	290
Non-profit institutions		58 978	-1 910	-382	56 686	56 663	23	100.0%	57 981	55 571
Households		-	291	-	291	291	-	100.0%	676	676
Payments for capital assets		5 385	-23	535	5 897	5 897	-	100.0%	15 883	15 883
Machinery and equipment		5 385	-23	535	5 897	5 897	-	100.0%	15 856	15 856
Software and other intangible assets		-	-	-	-	-	-	-	27	27
Payment for financial assets		-	71	-	71	71	-	100.0%	27	27
		225 560	-	3 605	229 165	229 142	23	100.0%	237 699	235 289

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Subprogramme: 3.1: MANAGEMENT AND SUPPORT

	2024/25							2023/24	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	37 100	190	1 724	39 014	39 014	-	100.0%	39 879	39 879
Compensation of employees	15 511	-522	-	14 989	14 989	-	100.0%	16 236	16 236
Goods and services	21 589	712	1 724	24 025	24 025	-	100.0%	23 643	23 643
Transfers and subsidies	326	21	-	347	347	-	100.0%	442	442
Provinces and municipalities	-	21	-	21	21	-	100.0%	17	17
Departmental agencies and accounts	326	-23	-	303	303	-	100.0%	289	289
Households	-	23	-	23	23	-	100.0%	136	136
Payments for capital assets	5 102	-23	73	5 152	5 152	-	100.0%	15 532	15 532
Machinery and equipment	5 102	-23	73	5 152	5 152	-	100.0%	15 505	15 505
Software and other intangible assets	-	-	-	-	-	-	-	27	27
Payment for financial assets	-	23	-	23	23	-	100.0%	-	-
Total	42 528	211	1 797	44 536	44 536	-	100.0%	55 853	55 853

Subprogramme: 3.2: CARE AND SERVICES TO FAMILIES

	2024/25							2023/24	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	47 991	10 394	1 728	60 113	60 113	-	100.0%	58 156	58 156
Compensation of employees	46 858	10 534	1 728	59 120	59 120	-	100.0%	56 411	56 411
Goods and services	1 133	-140	-	993	993	-	100.0%	1 745	1 745
Transfers and subsidies	3 377	196	-	3 573	3 573	-	100.0%	3 488	3 488
Non-profit institutions	3 377	85	-	3 462	3 462	-	100.0%	3 388	3 388
Households	-	111	-	111	111	-	100.0%	100	100
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	51 368	10 590	1 728	63 686	63 686	-	100.0%	61 644	61 644

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Subprogramme: 3.3: CHILD CARE AND PROTECTION		2024/25							2023/24	
		Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
Economic classification		R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments		41 284	-4 282	-	37 002	37 002	-	100.0%	36 247	36 247
Compensation of employees		39 287	-4 220	-	35 067	35 067	-	100.0%	34 341	34 341
Goods and services		1 997	-62	-	1 935	1 935	-	100.0%	1 906	1 906
Transfers and subsidies		15 197	-331	-	14 866	14 866	-	100.0%	14 542	14 293
Non-profit institutions		15 197	-405	-	14 792	14 792	-	100.0%	14 453	14 204
Households		-	74	-	74	74	-	100.0%	89	89
Payments for capital assets		-	-	-	-	-	-	-	-	-
Payment for financial assets		-	33	-	33	33	-	100.0%	1	1
Total		56 481	-4 580	-	51 901	51 901	-	100.0%	50 790	50 541
Subprogramme: 3.4: CHILD AND YOUTH CARE CENTRES		2024/25							2023/24	
		Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
Economic classification		R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments		26 472	-4 418	-	22 054	22 054	-	100.0%	22 110	22 110
Compensation of employees		19 091	-5 792	-	13 299	13 299	-	100.0%	13 913	13 913
Goods and services		7 381	1 374	-	8 755	8 755	-	100.0%	8 197	8 197
Transfers and subsidies		22 021	-896	-	21 125	21 102	23	99.9%	22 908	21 219
Departmental agencies and accounts		-	4	-	4	4	-	100.0%	1	1
Non-profit institutions		22 021	-983	-	21 038	21 015	23	99.9%	22 556	20 867
Households		-	83	-	83	83	-	100.0%	351	351
Payments for capital assets		283	-	462	745	745	-	100.0%	351	351
Machinery and equipment		283	-	462	745	745	-	100.0%	351	351
Payment for financial assets		-	15	-	15	15	-	100.0%	26	26
Total		48 776	-5 299	462	43 939	43 916	23	99.9%	45 395	43 706

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Subprogramme: 3.5: COMMUNITY-BASED CARE SERVICES FOR CHILDREN										
		2024/25						2023/24		
		Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	
Current payments	8 024	-315	-	7 709	7 709	-	100.0%	6 433	6 433	
Compensation of employees	-	-	-	-	-	-	-	-	-	
Goods and services	8 024	-315	-	7 709	7 709	-	100.0%	6 433	6 433	
Transfers and subsidies	18 383	-607	-382	17 394	17 394	-	100.0%	17 584	17 112	
Non-profit institutions	18 383	-607	-382	17 394	17 394	-	100.0%	17 584	17 112	
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Payment for financial assets	-	-	-	-	-	-	-	-	-	
Total	26 407	-922	-382	25 103	25 103	-	100.0%	24 017	23 545	

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Programme 4: RESTORATIVE SERVICES

		2024/25							2023/24	
		Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
		R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme										
1 MANAGEMENT AND SUPPORT		26 536	3 027	1 150	30 713	30 713	-	100.0%	30 532	30 375
2 CRIME PREVENTION AND SUPPORT		112 946	-2 371	-1 434	109 141	108 544	597	99.5%	108 012	106 960
3 VICTIM EMPOWERMENT		33 942	-235	-4 090	29 617	29 585	32	99.9%	29 630	27 105
4 SUBSTANCE ABUSE, PREVENTION AND REHABILITATION		48 982	-421	-768	47 793	47 686	107	99.8%	48 145	46 591
		222 406	-	-5 142	217 264	216 528	736	99.7%	216 319	211 031
Economic classification										
Current payments		212 896	-492	-6 274	206 130	205 530	600	99.7%	205 781	200 549
Compensation of employees		139 246	-11	-6 226	133 009	132 409	600	99.5%	132 066	126 927
Goods and services		73 650	-481	-48	73 121	73 121	-	100.0%	73 715	73 622
Transfers and subsidies		4 932	1	-781	4 152	4 016	136	96.7%	3 762	3 706
Provinces and municipalities		-	22	-	22	22	-	100.0%	48	48
Departmental agencies and accounts		326	-2	-	324	324	-	100.0%	289	289
Non-profit institutions		4 606	-183	-781	3 642	3 506	136	96.3%	3 204	3 148
Households		-	164	-	164	164	-	100.0%	221	221
Payments for capital assets		4 578	480	1 913	6 971	6 971	-	100.0%	6 698	6 698
Machinery and equipment		4 578	480	1 913	6 971	6 971	-	100.0%	6 634	6 634
Payment for financial assets		-	11	-	11	11	-	100.0%	78	78
		222 406	-	-5 142	217 264	216 528	736	99.7%	216 319	211 031

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APPROPRIATION STATEMENT
for the year ended 31 March 2025

Subprogramme: 4.1: MANAGEMENT AND SUPPORT

	2024/25							2023/24	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	22 419	3 002	-	25 421	25 421	-	100.0%	24 932	24 775
Compensation of employees	3 028	659	-	3 687	3 687	-	100.0%	3 992	3 875
Goods and services	19 391	2 343	-	21 734	21 734	-	100.0%	20 940	20 900
Transfers and subsidies	326	25	-	351	351	-	100.0%	338	338
Provinces and municipalities	-	21	-	21	21	-	100.0%	47	47
Departmental agencies and accounts	326	-22	-	304	304	-	100.0%	289	289
Payments for capital assets	3 791	-	1 150	4 941	4 941	-	100.0%	5 262	5 262
Machinery and equipment	3 791	-	1 150	4 941	4 941	-	100.0%	5 198	5 198
Software and other intangible assets	-	-	-	-	-	-	-	64	64
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	26 536	3 027	1 150	30 713	30 713	-	100.0%	30 532	30 375

Subprogramme: 4.2: CRIME PREVENTION AND SUPPORT

	2024/25							2023/24	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	112 220	-2 509	-1 743	107 968	107 371	597	99.4%	107 071	106 019
Compensation of employees	78 752	-670	-1 743	76 339	75 742	597	99.2%	74 496	73 444
Goods and services	33 468	-1 839	-	31 629	31 629	-	100.0%	32 575	32 575
Transfers and subsidies	-	127	-	127	127	-	100.0%	178	178
Provinces and municipalities	-	1	-	1	1	-	100.0%	1	1
Departmental agencies and accounts	-	16	-	16	16	-	100.0%	-	-
Households	-	110	-	110	110	-	100.0%	177	177
Payments for capital assets	726	-	309	1 035	1 035	-	100.0%	737	737
Machinery and equipment	726	-	309	1 035	1 035	-	100.0%	737	737
Payment for financial assets	-	11	-	11	11	-	100.0%	26	26
Total	112 946	-2 371	-1 434	109 141	108 544	597	99.5%	108 012	106 960

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APPROPRIATION STATEMENT
for the year ended 31 March 2025

Subprogramme: 4.3: VICTIM EMPOWERMENT

	2024/25							2023/24	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	30 801	-542	-3 309	26 950	26 947	3	100.0%	27 519	25 050
Compensation of employees	21 399	-	-3 309	18 090	18 087	3	100.0%	18 902	16 433
Goods and services	9 402	-542	-	8 860	8 860	-	100.0%	8 617	8 617
Transfers and subsidies	3 080	-151	-781	2 148	2 119	29	98.6%	1 758	1 702
Non-profit institutions	3 080	-168	-781	2 131	2 102	29	98.6%	1 751	1 695
Households	-	17	-	17	17	-	100.0%	7	7
Payments for capital assets	61	458	-	519	519	-	100.0%	301	301
Machinery and equipment	61	458	-	519	519	-	100.0%	301	301
Payment for financial assets	-	-	-	-	-	-	-	52	52
Total	33 942	-235	-4 090	29 617	29 585	32	99.9%	29 630	27 105

Subprogramme: 4.4: SUBSTANCE ABUSE, PREVENTION AND REHABILITATION

	2024/25							2023/24	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	47 456	-443	-1 222	45 791	45 791	-	100.0%	46 259	44 705
Compensation of employees	36 067	-	-1 174	34 893	34 893	-	100.0%	34 676	33 175
Goods and services	11 389	-443	-48	10 898	10 898	-	100.0%	11 583	11 530
Transfers and subsidies	1 526	-	-	1 526	1 419	107	93.0%	1 488	1 488
Departmental agencies and accounts	-	4	-	4	4	-	100.0%	-	-
Non-profit institutions	1 526	-15	-	1 511	1 404	107	92.9%	1 453	1 453
Households	-	11	-	11	11	-	100.0%	35	35
Payments for capital assets	-	22	454	476	476	-	100.0%	398	398
Machinery and equipment	-	22	454	476	476	-	100.0%	398	398
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	48 982	-421	-768	47 793	47 686	107	99.8%	48 145	46 591

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APPROPRIATION STATEMENT
for the year ended 31 March 2025

Programme 5: DEVELOPMENT AND RESEARCH		2024/25							2023/24	
		Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
		R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme										
1 MANAGEMENT AND SUPPORT		49 913	3 383	1 020	54 316	54 316	-	100.0%	58 036	58 036
2 INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS		16 279	-2 254	14	14 039	14 039	-	100.0%	14 175	14 175
3 POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS		47 014	-193	-	46 821	46 821	-	100.0%	58 534	58 034
4 YOUTH DEVELOPMENT		22 442	-577	-	21 865	21 683	182	99.2%	27 225	27 225
5 POPULATION POLICY PROMOTION		6 783	-359	645	7 069	7 069	-	100.0%	6 897	6 897
		142 431	-	1 679	144 110	143 928	182	99.9%	164 867	164 367
Economic classification										
Current payments		105 620	1 091	645	107 356	107 356	-	100.0%	110 131	110 131
Compensation of employees		70 743	-	645	71 388	71 388	-	100.0%	68 732	68 732
Goods and services		34 877	1 091	-	35 968	35 968	-	100.0%	41 399	41 399
Transfers and subsidies		33 030	-1 091	-	31 939	31 757	182	99.4%	45 989	45 489
Provinces and municipalities		-	19	-	19	19	-	100.0%	24	24
Departmental agencies and accounts		326	-14	-	312	312	-	100.0%	288	288
Non-profit institutions		31 634	-532	-	31 102	31 102	-	100.0%	40 554	40 054
Households		1 070	-564	-	506	324	182	64.0%	5 123	5 123
Payments for capital assets		3 781	-	1 034	4 815	4 815	-	100.0%	8 633	8 633
Machinery and equipment		3 781	-	1 034	4 815	4 815	-	100.0%	8 605	8 605
Software and other intangible assets		-	-	-	-	-	-	-	28	28
Payment for financial assets		-	-	-	-	-	-	-	114	114
		142 431	-	1 679	144 110	143 928	182	99.9%	164 867	164 367

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APPROPRIATION STATEMENT
for the year ended 31 March 2025

Subprogramme: 5.1: MANAGEMENT AND SUPPORT		2024/25							2023/24	
		Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
Economic classification		R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments		45 806	3 288	-	49 094	49 094	-	100.0%	48 617	48 617
Compensation of employees		27 133	-543	-	26 590	26 590	-	100.0%	26 019	26 019
Goods and services		18 673	3 831	-	22 504	22 504	-	100.0%	22 598	22 598
Transfers and subsidies		326	95	-	421	421	-	100.0%	760	760
Provinces and municipalities		-	19	-	19	19	-	100.0%	23	23
Departmental agencies and accounts		326	-14	-	312	312	-	100.0%	288	288
Households		-	90	-	90	90	-	100.0%	449	449
Payments for capital assets		3 781	-	1 020	4 801	4 801	-	100.0%	8 633	8 633
Machinery and equipment		3 781	-	1 020	4 801	4 801	-	100.0%	8 605	8 605
Software and other intangible assets		-	-	-	-	-	-	-	28	28
Payment for financial assets		-	-	-	-	-	-	-	26	26
Total		49 913	3 383	1 020	54 316	54 316	-	100.0%	58 036	58 036
Subprogramme: 5.2: INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS										
		Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
Economic classification		R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments		16 279	-2 298	-	13 981	13 981	-	100.0%	14 175	14 175
Compensation of employees		14 389	-1 574	-	12 815	12 815	-	100.0%	12 187	12 187
Goods and services		1 890	-724	-	1 166	1 166	-	100.0%	1 988	1 988
Transfers and subsidies		-	44	-	44	44	-	100.0%	-	-
Households		-	44	-	44	44	-	100.0%	-	-
Payments for capital assets		-	-	14	14	14	-	100.0%	-	-
Machinery and equipment		-	-	14	14	14	-	100.0%	-	-
Payment for financial assets		-	-	-	-	-	-	-	-	-
Total		16 279	-2 254	14	14 039	14 039	-	100.0%	14 175	14 175

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for the year ended 31 March 2025

Subprogramme: 5.3: POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS		2024/25							2023/24	
		Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
Economic classification		R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments		17 960	282	-	18 242	18 242	-	100.0%	20 005	20 005
Compensation of employees		13 215	1 524	-	14 739	14 739	-	100.0%	13 740	13 740
Goods and services		4 745	-1 242	-	3 503	3 503	-	100.0%	6 265	6 265
Transfers and subsidies		29 054	-475	-	28 579	28 579	-	100.0%	38 529	38 029
Provinces and municipalities		-	-	-	-	-	-	-	1	1
Non-profit institutions		29 054	-475	-	28 579	28 579	-	100.0%	38 474	37 974
Households		-	-	-	-	-	-	-	54	54
Payments for capital assets		-	-	-	-	-	-	-	-	-
Payment for financial assets		-	-	-	-	-	-	-	-	-
Total		47 014	-193	-	46 821	46 821	-	100.0%	58 534	58 034
Subprogramme: 5.4: YOUTH DEVELOPMENT		2024/25							2023/24	
		Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
Economic classification		R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments		18 792	178	-	18 970	18 970	-	100.0%	20 474	20 474
Compensation of employees		10 488	232	-	10 720	10 720	-	100.0%	10 647	10 647
Goods and services		8 304	-54	-	8 250	8 250	-	100.0%	9 827	9 827
Transfers and subsidies		3 650	-755	-	2 895	2 713	182	93.7%	6 698	6 698
Non-profit institutions		2 580	-57	-	2 523	2 523	-	100.0%	2 080	2 080
Households		1 070	-698	-	372	190	182	51.1%	4 618	4 618
Payments for capital assets		-	-	-	-	-	-	-	-	-
Payment for financial assets		-	-	-	-	-	-	-	53	53
Total		22 442	-577	-	21 865	21 683	182	99.2%	27 225	27 225

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APPROPRIATION STATEMENT
for the year ended 31 March 2025

Subprogramme: 5.5: POPULATION POLICY PROMOTION

	2024/25							2023/24	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments									
Compensation of employees	6 783	-359	645	7 069	7 069	-	100.0%	6 860	6 860
Goods and services	5 518	361	645	6 524	6 524	-	100.0%	6 139	6 139
Households	1 265	-720	-	545	545	-	100.0%	721	721
Transfers and subsidies	-	-	-	-	-	-	-	2	2
Households	-	-	-	-	-	-	-	2	2
Payments for capital assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	35	35
Total	6 783	-359	645	7 069	7 069	-	100.0%	6 897	6 897

**DEPARTMENT OF SOCIAL DEVELOPMENT
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**NOTES TO THE APPROPRIATION STATEMENT
for the year ended 31 March 2025**

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

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

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

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

3. Detail on payments for financial assets

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

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

4.1 Per programme

Programme	Final Budget	Actual Expenditure	Variance	Variance as a % of Final Budget
	R'000	R'000	R'000	%
Administration	175,217	174,843	374	99.8%
Social Welfare Services	164,241	164,241	-	100%
Children and Families	229,165	229,142	23	100%
Restorative Services	217,264	216,526	736	99.7%
Development and Research	144,110	143,928	182	99.9%
Total	929,997	928,682	1,315	99.9%

The Department spent 99.8% of the budget allocated

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**NOTES TO THE APPROPRIATION STATEMENT
for the year ended 31 March 2025**

4.2 Per economic classification

Economic classification	Final Budget	Actual Expenditure	Variance	Variance as a % of Final Budget
	R'000	R'000	R'000	%
Current payments				
Compensation of employees	491,549	490,949	600	99.9%
Goods and services	228,249	228,249	-	100%
Transfers and subsidies				
Provinces and municipalities	137	137	-	100%
Departmental agencies and accounts	1,578	1,578	-	100%
Non-profit institutions	172,670	172,511	159	99.9%
Households	4,965	4,465	470	91%
Payments for capital assets				
Buildings and other fixed structures	1,510	1,510	-	100%
Machinery and equipment	29,140	29,054	86	99.7%
Intangible assets	17	17	-	100%
Payments for financial assets				
Total	929,997	928,682	1,315	99.9%

The Department spent 99.8% of its budget, with a underspending of R1,315 million

4.3 Per conditional grant

Conditional grant	Final Budget	Actual Expenditure	Variance	Variance as a percentage of Final Budget
	R'000	R'000	R'000	%
EPWP Incentive Grant	3,408	3,408	-	100%
Total	3,408	3,408	-	100%

The total allocation of the conditional grant was spent.

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**STATEMENT OF FINANCIAL PERFORMANCE
for the year ended 31 March 2025**

	Note	2024/25 R'000	2023/24 R'000
REVENUE			
Annual appropriation	1	929,997	964,586
Departmental revenue	2	-	-
TOTAL REVENUE		929,997	964,586
EXPENDITURE			
Current expenditure			
Compensation of employees	3	490,949	477,307
Goods and services	4	228,249	231,500
Total current expenditure		719,198	708,807
Transfers and subsidies			
Transfers and subsidies	6	178,720	185,481
Total transfers and subsidies		178,720	185,481
Expenditure for capital assets			
Tangible assets	7	30,565	46,933
Intangible assets	7	17	283
Total expenditure for capital assets		30,582	47,216
Payments for financial assets	5	182	235
TOTAL EXPENDITURE		928,682	941,739
SURPLUS/(DEFICIT) FOR THE YEAR		1,315	22,847
Reconciliation of Net Surplus/(Deficit) for the year			
Voted funds		1,315	22,847
Annual appropriation		1,315	22,847
Departmental revenue and NRF receipts	12		
SURPLUS/(DEFICIT) FOR THE YEAR		1,315	22,847

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**STATEMENT OF FINANCIAL POSITION
as at 31 March 2025**

	<i>Note</i>	2024/25 R'000	2023/24 R'000
ASSETS			
Current assets		1,812	23,239
Cash and cash equivalents	8	1,250	22,548
Prepayments and advances	9	79	29
Receivables	10	483	662
Non-current assets		139	429
Prepayments and advances	9	29	167
Receivables	10	110	262
TOTAL ASSETS		1,951	23,668
LIABILITIES			
Current liabilities		1,951	23,668
Voted funds to be surrendered to the Revenue Fund	11	1,315	22,847
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	12	138	116
Payables	13	498	705
TOTAL LIABILITIES		1,951	23,668
NET ASSETS		-	-

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STATEMENT OF CHANGES IN NET ASSETS
as at 31 March 2025

	Note	2024/25 R'000	2023/24 R'000
Capitalisation reserves			
Opening balance			
Transfers			
Movement in equity			
Movement in operational funds			
Other movements			
Closing balance			
Recoverable revenue			
Opening balance			
Transfers:			
Recoverable revenue written off			
Debts revised			
Debts recovered (included in departmental revenue)			
Debts raised			
Closing balance			
Retained funds			
Opening balance			
Transfer from voted funds to be surrendered (Parliament/Legislatures ONLY)			
Utilised during the year			
Other transfers			
Closing balance			
Revaluation reserve			
Opening balance			
Revaluation adjustment (Human Settlements departments)			
Transfers			
Other			
Closing balance			
Unauthorised expenditure			
Opening balance			
Unauthorised expenditure - current year			
Relating to overspending of the vote or main division within the vote			
Incurred not in accordance with the purpose of the vote or main division			
Less: Amounts approved by Parliament/Legislature with funding			
Less: Amounts approved by Parliament/Legislature without funding and derecognised			
Current			
Capital			
Transfers and subsidies			
Less: Amounts recoverable			
Less: Amounts written off			
Closing Balance			
TOTAL			

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CASH FLOW STATEMENT
for the year ended 31 March 2025

	Note	2024/25 R'000	2023/24 R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		931,356	965,923
Annual appropriation funds received	1.1	929,997	964,586
Departmental revenue received	2	1,305	1,273
Interest received	2.2	54	64
Net (increase)/decrease in net working capital		212	207
Surrendered to Revenue Fund		(24,221)	(30,036)
Current payments		(719,198)	(708,807)
Payments for financial assets	5	(182)	(235)
Transfers and subsidies paid		(178,720)	(185,481)
Net cash flow available from operating activities	14	9,247	41,571
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	7	(30,582)	(47,216)
Proceeds from sale of capital assets	2.3	37	-
(Increase)/decrease in non-current receivables		-	22
Net cash flow available from investing activities		(30,545)	(47,194)
CASH FLOWS FROM FINANCING ACTIVITIES			
Increase/(decrease) in net assets		-	-
Increase/(decrease) in non-current payables		-	-
Net cash flows from financing activities		-	-
Net increase/(decrease) in cash and cash equivalents		(21,298)	(5,623)
Cash and cash equivalents at beginning of period		22,548	28,171
Cash and cash equivalents at end of period	15	1,250	22,548

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**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2025**

PART A: ACCOUNTING POLICIES

Summary of significant accounting policies

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

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

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

1.	Basis of preparation The financial statements have been prepared in accordance with the Modified Cash Standard.
2.	Going concern The financial statements have been prepared on a going concern basis.
3.	Presentation currency Amounts have been presented in the currency of the South African Rand (R) which is also the functional currency of the department
4.	Rounding Unless otherwise stated financial figures have been rounded to the nearest one thousand Rand (R'000).
5.	Foreign currency translation 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.
6.	Comparative information
6.1	Prior period comparative information Prior period comparative information has been presented in the current year's financial statements. Where necessary figures included in the prior period financial statements have been reclassified to ensure that the format in which the information is presented is consistent with the format of the current year's financial statements.
6.2	Current year comparison with budget A comparison between the approved, final budget and actual amounts for each programme and economic classification is included in the appropriation statement.
7.	Revenue
7.1	Appropriated funds Appropriated funds comprises of departmental allocations as well as direct charges against the revenue fund (i.e. statutory appropriation).

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	<p>Appropriated funds are recognised in the statement of financial performance on the date the appropriation becomes effective. Adjustments made in terms of the adjustments budget process are recognised in the statement of financial performance on the date the adjustments become effective.</p> <p>Appropriated funds are measured at the amounts receivable.</p> <p>The net amount of any appropriated funds due to / from the relevant revenue fund at the reporting date is recognised as a payable / receivable in the statement of financial position.</p>
7.2	<p>Departmental revenue</p> <p>Departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the relevant revenue fund, unless stated otherwise.</p> <p>Departmental revenue is measured at the cash amount received.</p> <p>In-kind donations received are recorded in the notes to the financial statements on the date of receipt and are measured at fair value.</p> <p>Any amount owing to the relevant revenue fund at the reporting date is recognised as a payable in the statement of financial position.</p>
7.3	<p>Accrued departmental revenue</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"> • The amount can be measured reliably. <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>
8.	Expenditure
8.1	Compensation of employees
8.1.1	<p>Salaries and wages</p> <p>Salaries and wages are recognised in the statement of financial performance on the date of payment.</p>
8.1.2	<p>Social contributions</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>
8.2	Other expenditure
	<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 is more than the</p>

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	<p>capitalisation threshold.</p> <p>Donations made in kind are recorded in the notes to the financial statements on the date of transfer and are measured at cost or fair value.</p>
8.3	<p>Accruals and payables not recognised</p> <p>Accruals and payables not recognised are recorded in the notes to the financial statements at cost or fair value at the reporting date.</p>
8.4	<p>Leases</p>
8.4.1	<p>Operating leases</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>
8.4.2	<p>Finance leases</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>At commencement of the finance lease term, finance lease assets acquired are recorded and measured at:</p> <ul style="list-style-type: none"> the fair value of the leased asset; or if lower, the present value of the minimum lease payments. <p>Finance lease assets acquired prior to 1 April 2024, are recorded and measured at the present value of the minimum lease payments.</p>
9.	<p>Aid assistance</p>
9.1	<p>Aid assistance received</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>CARA Funds are recognised when receivable and measured at the amounts receivable.</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>
9.2	<p>Aid assistance paid</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>
10.	<p>Cash and cash equivalents</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</p>

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	<p>current liability.</p> <p>For the purposes of the cash flow statement, cash and cash equivalents comprise cash on hand, deposits held, other short-term highly liquid investments and bank overdrafts.</p>
11.	<p>Prepayments and advances</p> <p>Prepayments and advances are recognised in the statement of financial position when the department receives or disburses the cash.</p> <p>Prepayments and advances are initially and subsequently measured at cost.</p> <p>Prepayments and advances expensed before 1 April 2024 are recorded until the goods, services, or capital assets are received, or the funds are utilised in accordance with the contractual agreement.</p>
12.	<p>Loans and receivables</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>
13.	<p>Investments</p> <p>Investments are recognised in the statement of financial position at cost.</p>
14.	<p>Financial assets</p>
14.1	<p>Financial assets (not covered elsewhere)</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>
14.2	<p>Impairment of financial assets</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>
15.	<p>Payables</p> <p>Payables recognised in the statement of financial position are recognised at cost.</p>
16.	<p>Capital assets</p>
16.1	<p>Immovable capital assets</p> <p>Immovable assets reflected in the asset register of the department are recorded in the notes to the financial statements at cost or fair value where the cost cannot be determined reliably. Immovable assets acquired in a non-exchange transaction are recorded at fair value at the date of acquisition. Immovable assets are subsequently carried in the asset register at cost and are not currently subject to depreciation or impairment.</p> <p>Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use.</p> <p>Additional information on immovable assets not reflected in the assets register is provided in</p>

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	the notes to financial statements.
16.2	<p>Movable capital assets</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 are 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>
16.3	<p>Intangible capital assets</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>
16.4	<p>Project costs: Work-in-progress</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>
17.	<p>Provisions and contingents</p>
17.1	<p>Provisions</p> <p>Provisions are recorded in the notes to the financial statements when there is a present legal or constructive obligation to forfeit economic benefits as a result of events in the past and it is probable that an outflow of resources embodying economic benefits or service potential will be</p>

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	<p>required to settle the obligation and a reliable estimate of the obligation can be made. The provision is measured as the best estimate of the funds required to settle the present obligation at the reporting date.</p>
17.2	<p>Contingent liabilities</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>
17.3	<p>Contingent assets</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>
17.4	<p>Capital commitments</p> <p>Capital commitments are recorded at cost in the notes to the financial statements.</p>
18.	<p>Unauthorised expenditure</p> <p>Unauthorised expenditure is measured at the amount of the confirmed unauthorised expenditure.</p> <p>Unauthorised expenditure is recognised in the statement of changes in net assets until such time as the expenditure is either:</p> <ul style="list-style-type: none"> • approved by Parliament or the Provincial Legislature with funding and the related funds are received; or • approved by Parliament or the Provincial Legislature without funding and is written off against the appropriation in the statement of financial performance; or • transferred to receivables for recovery. <p>Unauthorised expenditure recorded in the notes to the financial statements comprise of</p> <ul style="list-style-type: none"> • unauthorised expenditure that was under assessment in the previous financial year; • unauthorised expenditure relating to previous financial year and identified in the current year; and • Unauthorised expenditure incurred in the current year.
19.	<p>Fruitless and wasteful expenditure</p> <p>Fruitless and wasteful expenditure receivables are recognised in the statement of financial position when recoverable. The receivable is measured at the amount that is expected to be recovered and is de-recognised when settled or subsequently written-off as irrecoverable.</p> <p>Fruitless and wasteful expenditure is recorded in the notes to the financial statements when and at amounts confirmed, and comprises of:</p> <ul style="list-style-type: none"> • fruitless and wasteful expenditure that was under assessment in the previous financial year; • fruitless and wasteful expenditure relating to previous financial year and identified in the current year; and • fruitless and wasteful expenditure incurred in the current year.

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20.	Irregular expenditure Losses emanating from irregular expenditure are recognised as a receivable in the statement of financial position when recoverable. The receivable is measured at the amount that is expected to be recovered and is de-recognised when settled or subsequently written-off as irrecoverable. Irregular expenditure is recorded in the notes to the financial statements when and at amounts confirmed and comprises of: <ul style="list-style-type: none">• irregular expenditure that was under assessment in the previous financial year;• irregular expenditure relating to previous financial year and identified in the current year; and• irregular expenditure incurred in the current year.
21.	Changes in accounting policies, estimates and errors Changes in accounting policies are applied in accordance with MCS requirements. Changes in accounting estimates are applied prospectively in accordance with MCS requirements. Correction of errors is applied retrospectively in the period in which the error has occurred in accordance with MCS requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the error. In such cases the department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.
22.	Events after the reporting date Events after the reporting date that are classified as adjusting events have been accounted for in the 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.
23.	Principal-Agent arrangements The department is party to a principal-agent arrangement for <i>[include details here]</i> . In terms of the arrangement the department is the <i>[principal / agent]</i> and is responsible for <i>[include details here]</i> . 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.
24.	Departures from the MCS requirements Management has concluded management has concluded that the financial statements present fairly the department's primary and secondary information; the department has complied with the Standard; there was no departure from the MCS.
25.	Capitalisation reserve The capitalisation reserve comprises of financial assets and/or liabilities originating in a prior reporting period but which are recognised in the statement of financial position for the first time in the current reporting period. Amounts are recognised in the capitalisation reserves when identified in the current period and are transferred to the National/Provincial Revenue Fund when the underlying asset is disposed and the related funds are received.

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26.	<p>Recoverable revenue</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>
27.	<p>Related party transactions</p> <p>Related party transactions within the Minister/MEC's portfolio are recorded in the notes to the financial statements when the transaction is not at arm's length.</p> <p>The full compensation of key management personnel is recorded in the notes to the financial statements.</p>
28.	<p>Inventories (<i>Effective from date determined by the Accountant-General</i>)</p> <p>[Inventories]</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>
29.	<p>Public-Private Partnerships</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>
30.	<p>Employee benefits</p> <p>The value of each major class of employee benefit obligation (accruals, payables not recognised and provisions) is recorded in the Employee benefits note.</p> <p>Accruals and payables not recognised for employee benefits are measured at cost or fair value at the reporting date.</p> <p>The provision for employee benefits is measured as the best estimate of the funds required to settle the present obligation at the reporting date.</p>
31.	<p>Transfer of functions</p> <p>Transfer of functions are accounted for by the acquirer by recognising or recording assets acquired and liabilities assumed at their carrying amounts at the date of transfer.</p> <p>Transfer of functions are accounted for by the transferor by derecognising or removing assets and liabilities at their carrying amounts at the date of transfer.</p>

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32.

Mergers

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.

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.

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PART B: EXPLANATORY NOTES

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	2024/25			2023/24		
	Final Budget	Actual Funds Received	Funds not requested / not received	Final Budget	Appropriation Received	Funds not requested / not received
	R'000	R'000	R'000	R'000	R'000	R'000
Administration	175,217	175,217	-	177,044	177,044	-
Social Welfare Services	164,214	164,214	-	168,758	168,758	-
Children and Families	229,165	229,165	-	227,387	227,387	-
Restorative Services	217,264	217,264	-	223,327	223,327	-
Development and Research	144,110	144,110	-	168,070	168,070	-
Total	929,997	929,997	-	964,586	964,586	-

All funds requested were received

1.2 Conditional Grants

	<i>Note</i>	2024/25 R'000	2023/24 R'000
Total grants received	30	3,408	3,226
Provincial grants included in total grants received		-	-

An amount of R 3,408 million was received from National Public Works.

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2. Departmental revenue

	Note	2024/25 R'000	2023/24 R'000
Tax revenue			
Sales of goods and services other than capital assets	2.1	971	947
Interest, dividends and rent on land	2.2	54	64
Sales of capital assets	2.3	37	-
Transactions in financial assets and liabilities	2.4	334	326
Total revenue collected		1,396	1,337
Less: Own revenue included in appropriation	12	(1,396)	(1,337)
Total		-	-

2.1. Sales of goods and services other than capital assets

	Note	2024/25 R'000	2023/24 R'000
Sales of goods and services produced by the department		971	947
Sales by market establishment		401	404
Administrative fees		570	543
Total	2	971	947

The above revenue comprises of rentals of dwellings, parking fees, commission on third party payments

2.2. Interest, dividends and rent on land

	Note	2024/25 R'000	2023/24 R'000
Interest		54	64
Total	2	54	64

2.3. Sales of capital assets

	Note	2024/25 R'000	2023/24 R'000
Tangible capital assets			
Machinery and equipment		37	-
Total	2	37	-

Obsolete assets were auctioned off

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2.4. Transactions in financial assets and liabilities

	<i>Note</i>	2024/25 R'000	2023/24 R'000
Other receipts including Recoverable Revenue		334	326
Total	2	334	326

This includes the receipt of revenue paid from previous years

3. Compensation of employees

3.1. Analysis of balance

	<i>Note</i>	2024/25 R'000	2023/24 R'000
Basic salary		344,029	336,043
Performance award		62	237
Service based		218	378
Compensative/circumstantial		6,948	6,302
Periodic payments		85	49
Other non-pensionable allowances		55,518	54,587
Total		406,860	397,596

The increase in compensation is due to the yearly increment in salaries

3.2. Social contributions

Employer contributions	<i>Note</i>	2024/25 R'000	2023/24 R'000
Pension		43,529	42,695
Medical		40,478	36,932
Bargaining council		82	84
Total		84,089	79,711
Total compensation of employees		490,949	477,307
Average number of employees		1100	1209

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4. Goods and services

	<i>Note</i>	2024/25 R'000	2023/24 R'000
Administrative fees		1,708	1,644
Advertising		688	1,290
Minor assets	4.1	639	354
Bursaries (employees)		1,986	1,276
Catering		339	503
Communication		6,219	5,724
Computer services	4.2	4,362	4,279
Consultants: Business and advisory services		38	26
Infrastructure and planning services		-	138
Legal services		1	-
Contractors		1,466	1,362
Agency and support / outsourced services		23,024	22,606
Audit cost - external	4.3	3,044	3,403
Fleet services		20,754	21,201
Inventories	4.4	19,837	17,827
Consumables	4.5	8,487	14,607
Operating leases		19,832	19,720
Property payments	4.6	84,569	77,522
Rental and hiring		138	65
Transport provided as part of the departmental activities		365	497
Travel and subsistence	4.7	13,278	19,909
Venues and facilities		1,224	1,762
Training and development		3,217	3,606
Other operating expenditure	4.8	13,034	12,179
Total		228,249	231,500

4.1. Minor assets

	<i>Note</i>	2024/25 R'000	2023/24 R'000
Tangible capital assets		639	354
Machinery and equipment		639	354
Intangible capital assets		-	-
Software		-	-
Total	4	639	354

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4.2. Computer services

	Note	2024/25 R'000	2023/24 R'000
SITA computer services		4,319	4,244
External computer service providers		43	35
Total	4	4,362	4,279

ITA computer services relates to your Transversal systems e.g BAS, Persal, Logis and internet services

4.3. Audit cost - external

	Note	2024/25 R'000	2023/24 R'000
Regularity audits		3,044	3,403
Total	4	3,044	3,403

4.4. Inventories

	Note	2024/25 R'000	2023/24 R'000
Clothing material and accessories		373	306
Food and food supplies		5,250	4,622
Materials and supplies		78	6
Other supplies	4.4.1	14,136	12,893
Total	4	19,837	17,827

4.4.1. Other supplies

	Note	2024/25 R'000	2023/24 R'000
Assets for distribution		390	39
Machinery and equipment		385	34
Sports & Recreation		5	-
Other assets for distribution		-	5
Other		13,746	12,854
Total	4.4	14,136	12,893

Other supplies consist of machinery and equipment as well as inventory purchased for distribution.

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4.5. Consumables

	Note	2024/25 R'000	2023/24 R'000
Consumable supplies		5,641	10,263
Uniform and clothing		237	567
Household supplies		3,033	4,017
Building material and supplies		496	480
IT consumables		28	234
Other consumables		1,847	4,965
Stationery, printing and office supplies		2,846	4,344
Total	4	8,487	14,607

4.6. Property payments

	Note	2024/25 R'000	2023/24 R'000
Municipal services		12,594	10,506
Property maintenance and repairs		71,975	67,016
Total	4	84,569	77,522

4.7. Travel and subsistence

	Note	2024/25 R'000	2023/24 R'000
Local		13,066	19,714
Foreign		212	195
Total	4	13,278	19,909

The reduction in Travel and subsistence is as a result of the implementation of cost containment.

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4.8. Other operating expenditure

	Note	2024/25 R'000	2023/24 R'000
Resettlement costs		39	301
Other		12,995	11,878
Total	4	13,034	12,179

Other operating expenditure includes: Achievements & awards-R2 thousand, Courier Service- R 39 thousand, Competency test – R96 thousand, Honoraria payments – R 10,743 million, Insurance – R 1,064 million, Subscriptions paid- R 941 thousand, Resettlement- R 39 thousand, Roadworthy test – R 6 thousand and Storage containers- R 104 thousand.

5. Payments for financial assets

	Note	2024/25 R'000	2023/24 R'000
Debts written off	5.1	182	235
Total		182	235

Debts written off with the approval of the Accounting Officer as per Treasury Regulations.

5.1. Debts written off

Nature of debts written off	Note	2024/25 R'000	2023/24 R'000
Other debt written off		-	70
Bursary Debt		-	70
Salary overpayment		113	150
Salary Tax Debt		24	10
Supplier Debt		3	5
Other losses		42	-
Total debt written off	5	182	235

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6. Transfers and subsidies

	Note	2024/25 R'000	2023/24 R'000
Provinces and municipalities	31	137	155
Departmental agencies and accounts	Annex 1A	1,578	1,446
Non-profit institutions	Annex 1B	172,510	173,203
Households	Annex 1C	4,495	10,677
Total		178,720	185,481

Transfers to municipalities include the payments for license disks for departmental vehicles. Departmental agencies consist of the payment to HWSETA and SABC for TV licenses. Transfer to households consists of the payments made for leave gratuity, donations and gifts as well as social relief payments.

7. Expenditure for capital assets

	Note	2024/25 R'000	2023/24 R'000
Tangible capital assets		30,565	46,933
Buildings and other fixed structures		1,510	2,967
Machinery and equipment		29,055	43,966
Intangible capital assets		17	283
Software		17	283
Total		30,582	47,216

7.1. Analysis of funds utilised to acquire capital assets - Current year

	2024/25	
	Voted funds	Total
	R'000	R'000
Tangible capital assets	30,565	30,565
Buildings and other fixed structures	1,510	1,510
Machinery and equipment	29,055	29,055
Intangible capital assets	17	17
Software	17	17
Total	30,582	30,582

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7.2. Analysis of funds utilised to acquire capital assets - Prior year

Name of entity	2023/24	
	Voted funds R'000	Total R'000
Tangible capital assets	46,933	46,933
Buildings and other fixed structures	2,967	2,967
Machinery and equipment	43,966	43,966
Intangible capital assets	283	283
Software	283	283
Total	47,216	47,216

7.3. Finance lease expenditure included in Expenditure for capital assets

	Note	2024/25	2023/24
		R'000	R'000
Tangible capital assets			
Machinery and equipment		25,510	19,726
Total		25,510	19,726

8. Cash and cash equivalents

	Note	2024/25	2023/24
		R'000	R'000
Consolidated Paymaster General Account		1,250	22,548
Total		1,250	22,548

9. Prepayments and advances

	Note	2024/25	2023/24
		R'000	R'000
Prepayments (Not expensed)	9.1	108	196
Total		108	196

Analysis of Total Prepayments and advances

Current Prepayments and advances	79	29
Non-current Prepayments and advances	29	167
Total	108	196

The balances of R108 thousand will be expensed as soon as proof of services rendered are submitted.

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9.1. Prepayments (Not expensed)

		2024/25				
	Note	Amount as at 1 April 2024	Less: Amounts expensed in current year	Add / Less: Other	Add Current year prepayments	Amount as at 31 March 2025
		R'000	R'000	R'000	R'000	R'000
Goods and services		196	(6,345)	(40)	6,297	108
Total	9	196	(6,345)	(40)	6,297	108

		2023/24				
	Note	Amount as at 1 April 2023	Less: Amounts expensed in current year	Add / Less: Other	Add Current year prepayments	Amount as at 31 March 2024
		R'000	R'000	R'000	R'000	R'000
Goods and services		241	(13,847)	-	13,802	196
Total	9	241	(13,847)	-	13,802	196

10. Receivables

Note	2024/25			2023/24		
	Current	Non-current	Total	Current	Non-current	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Staff debt	10.1	483	110	593	662	262
Total		483	110	593	662	262
						924

10.1. Staff debt

	Note	2024/25 R'000	2023/24 R'000
<i>Group major categories, but list material items</i>			
Debt Account		591	923
Tax Debt		2	1
Total	10	593	924

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11. Voted funds to be surrendered to the Revenue Fund

	Note	2024/25 R'000	2023/24 R'000
Opening balance		22,847	28,764
Prior period error			-
As restated		22,847	28,764
Transferred from statement of financial performance (as restated)		1,315	22,847
Voted funds not requested/not received	1.1	-	-
Paid during the year		(22,847)	(28,764)
Closing balance		1,315	22,847

The unspent funds of R1, 315 million will be surrendered to Treasury.

11.1. Reconciliation on unspent conditional grants

	Note	2024/25 R'000	2023/24 R'000
Opening balance		-	-
Total conditional grants received	1.2	3,408	3,226
Total conditional grants spent		(3,408)	(3,226)
Unspent conditional grants to be surrendered		-	-
Closing balance		0	0

The entire conditional grant allocated was paid out to relevant beneficiaries.

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

	Note	2024/25 R'000	2023/24 R'000
Opening balance		116	51
Prior period error			-
As restated		116	51
Transferred from statement of financial performance (as restated)		-	-
Own revenue included in appropriation		1,396	1,337
Paid during the year		(1,374)	(1,272)
Closing balance		138	116

The balance of revenue collected will be surrendered to Treasury.

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13. Payables - current

	Note	2024/25 R'000	2023/24 R'000
Other payables	13.1	498	705
Total		498	705

13.1. Other payables

Description	Note	2024/25 R'000	2023/24 R'000
<i>Identify major categories, but list material items</i>			
Debt Receivable Income		326	543
Debt Receivable Income		11	12
Sal GEHS refund		161	150
Total	13	498	705

14. Net cash flow available from operating activities

	Note	2024/25 R'000	2023/24 R'000
Net surplus/(deficit) as per Statement of Financial Performance		1,315	22,847
Add back non-cash/cash movements not deemed operating activities		7,932	18,724
(Increase)/decrease in receivables		331	5
(Increase)/decrease in prepayments and advances		88	45
(Increase)/decrease in other current assets		-	-
Increase/(decrease) in payables - current		(207)	157
Proceeds from sale of capital assets		(37)	-
(Increase)/decrease in other financial assets		-	-
Expenditure on capital assets		30,582	47,216
Surrenders to Revenue Fund		(24,221)	(30,036)
Voted funds not requested/not received		-	-
Statutory Appropriation not requested/not received		-	-
Own revenue included in appropriation		1,396	1,337
Other non-cash items		-	-
Net cash flow generated by operating activities		9,247	41,571

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

	<i>Note</i>	2024/25 R'000	2023/24 R'000
Consolidated Paymaster General account		1,250	22,548
Total		1,250	22,548

The Department closed off with a positive bank balance

16. Contingent liabilities and contingent assets

16.1. Contingent liabilities

Liable to	Nature	<i>Note</i>	2024/25 R'000	2023/24 R'000
Claims against the department		Annex 2	1,207	1,207
Total			1,207	1,207

Claims against the department comprises of G. Lowe (R22 thousand), MM Pharasi (R 97 thousand), these cases are currently dormant waiting to be scrapped from the roll. NC fleet for accidents R1,088 million

16.2. Contingent assets

Nature of contingent asset	<i>Note</i>	2024/25 R'000	2023/24 R'000
Labour Matters		532	532
Total		532	532

Resolution 2 of 2017. Deduction will only be instated once an agreement is reached on matters raised on OSD and rural allowance, no such agreement has been reached yet.

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17. Capital commitments

	<i>Note</i>	2024/25 R'000	2023/24 R'000
Buildings and other fixed structures		-	351
Total		351	351

The Department has no capital commitments.

18. Accruals and payables not recognised

18.1. Accruals

Listed by economic classification	<i>Note</i>	2024/25			2023/24
		30 Days R'000	30+ Days R'000	Total R'000	Total R'000
Goods and services		6,870	-	6,870	4,927
Transfers and subsidies		-	-	-	19
Capital assets		2,352	-	2,352	964
Other		218	-	218	146
Total		9,440	-	9,440	6,056

Listed by programme level	<i>Note</i>	2024/25		2023/24
		R'000	R'000	R'000
Administration		2,870		1,576
Social Welfare Services		1,262		1,067
Children and Families		1,444		1,134
Restorative Services		2,273		1,320
Development and Research		1,591		959
Total		9,440		6,056

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18.2. Payables not recognised

Listed by economic classification	<i>Note</i>	2024/25			2023/24
		30 Days	30+ Days	Total	Total
		R'000	R'000	R'000	R'000
Goods and services		391	-	391	616
Capital assets		72	-	72	-
Transfers and subsidies		-	-	-	128
Total		463	-	463	744

Listed by programme level	<i>Note</i>	2024/25		2023/24
		R'000	R'000	R'000
Administration		168		97
Social Welfare Services		147		353
Children and Families		5		17
Restorative Services		64		123
Development and Research		79		154
Total		463		744

19. Employee benefits

	<i>Note</i>	2024/25		2023/24
		R'000	R'000	R'000
Leave entitlement		21,597		18,250
Service bonus		14,670		14,321
Performance awards		-		-
Capped leave		4,136		4,440
Other		480		461
Total		40,883		37,472

Negative leave amounts to R483, 328 thousand

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20. Lease commitments

20.1. Operating leases

	2024/25	
	Buildings and other fixed structures	Total
	R'000	R'000
Not later than 1 year	7,891	7,891
Later than 1 year and not later than 5 years	16,415	16,415
Later than 5 years	-	-
Total lease commitments	24,306	24,306

	2023/24	
	Buildings and other fixed structures	Total
	R'000	R'000
Not later than 1 year	8,683	8,683
Later than 1 year and not later than 5 years	21,409	21,409
Later than 5 years	-	-
Total lease commitments	30,092	30,092

Operating leases consists of office space leased put through the Department of Roads and Public Works. The Department currently lease office space from thirteen lessors. Ten lessors' escalation is at 6.5 % and three lessors which are municipalities are at 10% escalation

20.2. Finance leases

	2024/25	
	Machinery and equipment	Total
	R'000	R'000
Not later than 1 year	12,996	12,996
Later than 1 year and not later than 5 years	15,520	15,520
Later than 5 years	-	-
Total lease commitments	28,516	28,516

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	2023/24	
	Machinery and equipment	Total
	R'000	R'000
Not later than 1 year	16,686	16,686
Later than 1 year and not later than 5 years	29,400	29,400
Later than 5 years	-	-
Total lease commitments	46,086	46,086

Finance leases consist of cell phones, fleet and copier machines

21. Unauthorised, Irregular and Fruitless and wasteful expenditure

	Note	2024/25 R'000	2023/24 R'000
Irregular expenditure - current year		-	77
Total			77

22. Related party transactions

The Department does not have any related party transactions, except for key management personnel who are employed by the Department (Refer to Note 23)

23. Key management personnel

	2024/25 R'000	2023/24 R'000
Political office bearers	2,275	2,145
Officials:		
Level 15 to 16	1,916	1,855
Level 14	7,580	7,854
Family members of key management personnel	1,540	1,449
Total	13,311	13,303

24. Non-adjusting events after reporting date

There were no non-adjusting events after year end

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25. Movable Tangible Capital Assets

**MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR
ENDED 31 MARCH 2025**

	2024/25				
	Opening balance	Value adjustments	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	77,291		3,544	(4,156)	76,679
Transport assets	43,081		1,679	-	44,760
Computer equipment	20,560		240	(3,669)	17,131
Furniture and office equipment	7,546		568	(177)	7,937
Other machinery and equipment	6,104		1,057	(310)	6,851
FINANCE LEASE ASSETS	34,918		2,273	(2,499)	34,692
Finance lease assets	34,918		2,273	(2,499)	34,692
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	112,209		5,817	(6,655)	111,371

**25.1. MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR
THE YEAR ENDED 31 MARCH 2024**

	2023/24				
	Opening balance	Prior period error	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	53,461	(164)	24,239	(245)	77,291
Transport assets	22,929	-	20,314	(162)	43,081
Computer equipment	17,623	(23)	2,987	(27)	20,560
Furniture and office equipment	7,232	(92)	444	(38)	7,546
Other machinery and equipment	5,677	(49)	494	(18)	6,104
FINANCE LEASE ASSETS	13,333	-	29,180	(7,595)	34,918
Finance lease assets	13,333	-	29,180	(7,595)	34,918
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	66,794	(164)	53,419	(7,840)	112,209

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25.1.1. Prior period error

Nature of prior period error	<i>Note</i>	2023/24
		R'000
Relating to 2023/24 [affecting the opening balance]		(164)
Computer Equipment	25	(23)
Furniture & Office Equipment		(92)
Other Machinery & Equipment		(49)
Total prior period errors		(164)

Correction made to prior period as a result of rounding off issues and other adjustments in the 23/24 financial year

25.2. Minor assets

- MOVEMENT IN MINOR CAPITAL ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2025

	2024/25			
	Intangibl e assets	Machiner y and equipme nt	Finance lease assets	Total
	R'000	R'000	R'000	R'000
Opening balance	1,034	21,484	1,802	24,320
Value adjustments				-
Additions	-	639	128	767
Disposals	(325)	(1,126)	(703)	(2,154)
Total Minor assets	709	20,997	1,227	22,933

	Intangibl e assets	Machiner y and equipme nt	Finance lease assets	Total
	R'000	R'000	R'000	R'000
Number of R1 minor assets	256	13 883	430	14 139
Number of minor assets at cost				
Total number of minor assets	256	13 883	430	14 139

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**MOVEMENT IN MINOR CAPITAL ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED
31 MARCH 2024**

2023/24

	Intangibl e assets	Machiner y and equipme nt	Finance lease assets	Total
	R'000	R'000	R'000	
Opening balance	1,046	21,217	1,786	24,049
Prior period error	(12)	30	-	18
Additions	-	355	1,099	1,454
Disposals	-	(118)	(1,083)	(1,201)
Total Minor assets	1,034	21,484	1,802	24,320

	Intangibl e assets	Machiner y and equipme nt	Finance lease assets	Total
Number of R1 minor assets				
Number of minor assets at cost	389	14 473	590	15 452
Total number of minor assets	389	14 473	590	15 452

25.2.1. Prior period error

Nature of prior period error	Note	2023/24 R'000
Relating to 2023/24 [affecting the opening balance]		18
Computer equipment	25.2	(12)
Other Machinery and equipment		30
Total prior period errors		18

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26. Intangible Capital Assets

**MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED
31 MARCH 2025**

	2024/25			
	Opening balance	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000
Software	2,111	17	(234)	1,894
Finance Lease Assets	-	-	-	-
TOTAL INTANGIBLE CAPITAL ASSETS	2,111	17	(234)	1,894

**26.1. MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR
ENDED 31 MARCH 2024**

	2023/24				
	Opening balance	Prior period error	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
Software	1,828	(8)	283	-	2,111
Finance Lease Assets	-	-	-	-	-
TOTAL INTANGIBLE CAPITAL ASSETS	1,828	(8)	283	-	2,111

26.1.1.Prior period error

Nature of prior period error	Note	2023/24 R'000
Relating to 2023/24 [affecting the opening balance]		(8)
Computer software	26.1	(8)
Total prior period errors		(8)

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27. Immovable Tangible Capital Assets

**MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE
YEAR ENDED 31 MARCH 2025**

	2024/25			
	Opening balance	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	6,749	5,415	(502)	11,662
Dwellings	1,215	391	(451)	1,155
Non-residential buildings	5,534	5,024	(51)	10,507
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	6,749	5,415	(502)	11,662

**27.1. MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE
YEAR ENDED 31 MARCH 2024**

	2023/24				
	Opening balance	Prior period error	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	5,508	-	20,361	(19,120)	6,749
Dwellings	199	-	19,862	(18,846)	1,215
Non-residential buildings	5,309	-	499	(274)	5,534
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	5,508	-	20,361	(19,120)	6,749

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27.2. Immovable tangible capital assets: Capital Work -in- progress

CAPITAL WORK -IN- PROGRESS FOR THE YEAR ENDED 31 MARCH 2025

Note Annex 4	2024/25			
	Opening balance 1 April 2024	Current Year WIP	Ready for use (Assets to the AR) / Contracts terminated	Closing balance 31 March 2025
	R'000	R'000	R'000	R'000
Buildings and other fixed structures	4,385	1,510	(5,415)	480
Total	4,385	1,510	(5,415)	480

The balance in WIP reflects the professional fees for the conversion of a hostel into office space in Springbok

CAPITAL WORK -IN- PROGRESS FOR THE YEAR ENDED 31 MARCH 2024

Note	2023/24				
	Opening balance 1 April 2023	Prior period error	Current Year WIP	Ready for use (Assets to the AR) / Contracts terminated	Closing balance 31 March 2024
	R'000	R'000	R'000	R'000	R'000
Buildings and other fixed structures	21,779	-	2,967	(20,361)	4,385
Total	21,779	-	2,967	(20,361)	4,385

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28. Changes in accounting estimates and Changes in accounting policies

28.1. Changes in accounting policies

Nature of change in accounting policy	Note	R'000	2024/25			
			Opening balance before the change (1 Apr 2023)	Adjust-ment of opening balance	Restated opening balance after the change (1 Apr 2023)	Adjust-ment for 2023/24
Finance lease assets						
Movable Tangible Capital Assets	25		-	13,333	13,333	21,585
Minor assets	25.2		-	1,786	1,786	16
						34,918
						1,802

Included in the opening balances for 2022/23 and 2023/24 is a change in accounting policy made in terms of the MCS requirements whereby assets under finance leases are recorded by a department at the commencement of the lease term rather than at the end of the lease term. The change in accounting policy is applied retrospectively.

29. Prior period errors

29.1. Correction of prior period errors

	Note	2023/24		
		Amount bef error correction	Prior period error	Restated
		R'000	R'000	R'000
Assets: (E.g. Receivables, Investments, Accrued departmental revenue, Movable tangible capital assets, etc.)				
Computer Equipment	25	20,583	(23)	20,560
Furniture & Office Equipment	25	7,638	(92)	7,546
Other Machinery & Equipment	25	6,153	(49)	6,104
Software	26	2,119	(8)	2,111
Computer Equipment (Minor)	25.2	1,046	(12)	1,034
Other Machinery & Equipment (Minor)	25.2	21,454	30	21,484
Net effect		58,993	(154)	58,839

Prior period correction was as a result of rounding issues and other adjustments in the 2023/24 financial year

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2025

30. Statement of conditional grants received

Name of grant	2024/25									2023/24	
	GRANT ALLOCATION					SPENT				Division of Revenue Act / Provincial grants	Amount spent by department
	Division of Revenue Act / Provincial grants	Roll overs	DORA Adjustments	Other Adjustments	Total Available	Amount received by department	Amount spent by department	Under- / (Overspending)	% of available funds spent by department		
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000
Expanded Public Works Grant-	3,408	-	-	-	3,408	3,408	3,408	-	100%	3,226	3,226
TOTAL	3,408	-	-	-	3408	3,408	3,408	-	-	3,226	3,226

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2025

31. Statement of conditional grants and other transfers paid to municipalities

Name of municipality	2024/25							2023/24	
	GRANT ALLOCATION				TRANSFER			Reallocation by National Treasury / National Department	DORA and other transfers
	DORA and other transfers	Roll overs	Adjustments	Total Available	Actual transfer	Funds withheld	Actual transfer		
Name of municipality	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sol Plaaitjie (Licenses)	136	-	-	136	136	-	-	153	153
Sol Plaaitjie (Health certificate)	1	-	-	1	1	-	-	1	1
TOTAL	137	-	-	137	137	-	-	154	154

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32. 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.

33. Natural disaster / relief expenditure

	<i>Note</i>	2024/25 R'000	2023/24 R'000
Compensation of employees		-	-
Goods and services		12,373	13,865
Transfers and subsidies		-	-
Expenditure for capital assets		-	-
Other		-	-
Total	<i>Annex 5</i>	12,373	13,865

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ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2025

ANNEXURE 1A

STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS

Departmental Agency or Account	2024/25						2023/24	
	TRANSFER ALLOCATION				TRANSFER			
	Adjusted Budget	Roll overs	Adjustments	Total Available	Actual transfer	% of available funds transferred	Final Budget	Actual transfer
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
SABC (Licenses)	61	-	-	61	61	100%	22	22
HWSETA (Skills Levy)	1,517	-	-	1,517	1,517	100%	1,424	1,424
TOTAL	1,578	-	-	1,578	1,578	100%	1,446	1,446

DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 11

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2025

ANNEXURE 1B

STATEMENT OF TRANSFERS TO NON - PROFIT INSTITUTIONS

Non-profit institutions	20024/25						2023/24	
	TRANSFER ALLOCATION				EXPENDITURE		Final Budget	Actual transfer
	Adjusted Budget	Roll overs	Adjustments	Total Available	Actual transfer	% of available funds transferred		
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Transfers								
Substance Abuse, Prevention, Rehab	1,526	-	(15)	1,511	1,404	92%	1,453	1,453
Care & Services to Older persons	36,708	-	784	37,492	37,491	100%	35,419	32,844
Services to persons with disabilities	21,715	-	(1,689)	20,026	20,026	100%	18,864	18,292
Childe Care & Protection	15,197	-	(405)	14,792	14,792	100%	14,453	14,204
Child & Youth Care Centres	22,021	-	(983)	21,038	21,015	99.9%	22,556	20,867
Community Based Care for Children	18,383	-	(989)	17,394	17,394	100%	17,854	17,112
Victim Empowerment	3,080	-	(949)	2,131	2,102	98.6%	1,751	1,695
HIV/AIDS	22,485	-	1,237	23,722	23,722	100%	25,328	23,293
Care & Support to Families	3,377	-	85	3,462	3,462	100%	3,388	3,388
Poverty Alleviation & Sustainable Live	29,054	-	(475)	28,579	28,579	100%	38,474	37,975
Youth Development	2,580	-	(57)	2,523	2,523	100%	2,080	2,080
TOTAL	176,126	-	(3,456)	172,670	172,510	99.2%	181,350	173,203

DEPARTMENT OF SOCIAL DEVELOPMENT
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ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2025

ANNEXURE 1C

STATEMENT OF TRANSFERS TO HOUSEHOLDS

Household	2024/25						2023/24	
	TRANSFER ALLOCATION				EXPENDITURE		Final Budget	Actual transfer
	Adjusted Budget	Roll overs	Adjustments	Total Available	Actual transfer	% of available funds transferred		
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Transfers								
Leave Gratuity	1,638	-	-	1,638	1,168	71.3%	2,243	2,243
Donations & Gifts	2,187	-	-	2,187	2,187	100%	1,961	1,961
Bursaries Non-Employees	113	-	-	113	113	100%	4,748	4,748
Claims Against the State	-	-	-	-	-	-	180	180
Social Relief	1,027	-	-	1,027	1,027	100%	1,545	1,545
TOTAL	4,965	-	-	4,965	4,495	92.8%	10,677	10,677

DEPARTMENT OF SOCIAL DEVELOPMENT
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ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2025

ANNEXURE 2

STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2025

Nature of liability	Opening	Liabilities	Liabilities	Closing balance 31 March 2025
	balance	incurred	cancelled / reduced	
	1 April	during the	during the	
	2024	year	year	
	R'000	R'000	R'000	
Claims against the department				
NC Fleet (Accidents)	1,089	-	-	1,089
G.Lowe	21	-	-	21
MM Pharasi	97	-	-	97
TOTAL	1,207	-	-	1,207

DEPARTMENT OF SOCIAL DEVELOPMENT
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ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2025

ANNEXURE 3

INVENTORIES

301

	Inventory				Total
		Other	Food & Food Supplies	Cloth Mat & Accessories	
Inventories for the year ended 31 March 2025	R'000	R'000	R'000	R'000	R'000
Opening balance	-	-	-	-	-
Add/(Less): Adjustments to prior year balances	-	-	-	-	-
Add: Additions/Purchases - Cash	14,214	5,250	373	19,837	
Add: Additions - Non-Cash	-	-	-	-	-
(Less): Disposals	-	-	-	-	-
(Less): Issues	(14,214)	(5,250)	(373)	(19,837)	
Add/(Less): Received current, not paid; (Paid current year, received prior year)	-	-	-	-	-
Add/(Less): Adjustments	-	-	-	-	-
Closing balance	-	-	-	-	-

DEPARTMENT OF SOCIAL DEVELOPMENT
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ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2025

Inventories for the year ended 31 March 2024	Inventory	Other Supplies/Mat & Supplies	Food & Food Supplies	Cloth Mat & Accessories	Total
	R'000	R'000	R'000	R'000	
Opening balance	-	-	-	-	-
Add/(Less: Adjustments to prior year balances	-	-	-	-	-
Add: Additions/Purchases - Cash	12,899	4,622	306	17,827	
Add: Additions -Non-cash	-	-	-	-	-
(Less): Disposals	-	-	-	-	-
(Less): Issues	(12,899)	(4,622)	(306)	(17,827)	
Add/(Less): Received current, not paid; (Paid current year, received prior year)	-	-	-	-	-
Add/(Less): Adjustments	-	-	-	-	-
Closing balance	-	-	-	-	-

DEPARTMENT OF SOCIAL DEVELOPMENT
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ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2025

ANNEXURE 4

MOVEMENT IN CAPITAL WORK IN PROGRESS

Movement in capital work in progress for the year ended 31 March 2025

	Opening balance	Current year CWIP	Ready for use (Asset Register) / Contract terminated	Closing balance
	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES				
Dwellings	-	391	(391)	-
Non-residential buildings	4,385	1,119	(5,024)	480
TOTAL	4,385	1,510	(5,415)	480

Movement in capital work in progress for the year ended 31 March 2024

	Opening balance	Prior period error	Current year CWIP	Ready for use (Asset Register) / Contract terminated	Closing balance
	R'000	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES					
	21,779	-	2,967	(20,361)	4,385
Dwellings	17,676	-	2,186	(19,862)	-
Non-residential buildings	4,103	-	781	(499)	4,385
TOTAL	21,779	-	2,967	(20,361)	4,385

DEPARTMENT OF SOCIAL DEVELOPMENT
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ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2025

ANNEXURE 5

NATURAL DISASTER OR RELIEF EXPENDITURE

Per quarter and in total

Expenditure per economic classification	2024/25					2023/24
	Q1	Q2	Q3	Q4	Total	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Compensation of employees						
Goods and services						
List all applicable SCoA level 4 items						
Contractors	5	1	-	-	6	1
Agency & Support/Outsourced services	202	237	291	-	730	537
Administrative Fees	-	1	-	-	1	643
Inv Food & Food Supplies	569	183	365	443	1,560	8,861
Inv Other Supplies	837	734	2,202	3,296	7,069	3,812
Consumable Supplies	1,127	988	496	379	2,990	10
Travel & Subsistence	-	7	-	-	7	1
Catering	10	-	-	-	10	-
TOTAL NATURAL DISASTER OR RELIEF EXPENDITURE	2,750	2,151	3,354	4,118	12,373	13,865

DEPARTMENT OF SOCIAL DEVELOPMENT
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ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2025

ANNEXURE 6

ANALYSIS OF PREPAYMENTS AND ADVANCES (NOTES 9 AND 9.1)

Name of Entity	Sector of the entity	Description of the item paid for	Classification category	Total Contract Value	Balance outstanding as at 31 March 2024	Total amount prepaid /advanced in the current year	Less: goods, services or capital assets received in the current year	Add/Less: Other	Balance outstanding as at 31 March 2025
				R'000	R'000	R'000	R'000	R'000	R'000
Prepayments									
Imvuso	EPWP Stipend	Goods & Services			-	5,506	(5,391)	(40)	75
NSG	Training	Goods & Services		196	791	(954)	-	-	33
TOTAL									
PREPAYMENTS									
AND									
ADVANCES				196	6,297	(6,345)	(40)	108	



social development

Department:
Social Development
NORTHERN CAPE
REPUBLIC OF SOUTH AFRICA

Department of Social Development

Private Bag X5042
Kimberley, Northern Cape
Republic of South Africa
257 Barkley Road
Kimberley

- ✉ scrouch@ncpg.gov.za
- 🌐 www.socdev.ncpg.gov.za
- 📷 www.northen-cape.gov.za/dsd
- ☎ 053 874 9100
- 📠 053 874 9162

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