



Western Cape
Government



Department of Social Development

ANNUAL REPORT

2024/25



**Western Cape
Government**

FOR YOU

Social Development

Department of Social
Development
Province of the Western Cape

Vote No. 07
Annual Report
2024/2025 Financial Year

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- This Annual Report was compiled by the Business Planning and Strategy Chief Directorate, Western Cape Department of Social Development.

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PART A

General Information

Part A: General Information

1. Department's General Information

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2. Abbreviations and Acronyms

Acronym	Expansion
AGSA	Auditor-General of South Africa
AO	Accounting Officer
AOS	Accounting Officers System
ASC	After School Care
APO	Assistant Probation Officer
BAS	Basic Accounting System
BCP	Business Continuity Plan
BEE	Black Economic Empowerment
B-BBEE	Broad Based Black Economic Empowerment
CBO	Community-Based Organisations
CBT	Community-Based Treatment
CoE	Compensation of Employees
CNDC	Community Nutrition and Development Centre
CSC	Corporate Service Centre
CYCC	Child and Youth Care Centre
CYCW	Child and Youth Care Worker
DCPO	Designated Child Protection Organisation
DoH&W	Department of Health and Wellness
DoI	Department of Infrastructure
DotP	Department of the Premier
DPSA	Department of Public Service and Administration
DSD	Department of Social Development
ECD	Early Childhood Development
EE	Employment Equity
EHW	Employee Health and Wellness
EPWP	Expanded Public Works Programme
ERM	Enterprise Risk Management
ERMCO	Enterprise Risk Management Committee
GBV	Gender-based Violence
HCT	HIV counselling and testing
HWSETA	Health and Welfare Sector Education and Training Authority
IAF	Internal Audit Function
ICB	Institutional Capacity Building
IT	Information Technology
IYM	In-year Monitoring

Acronym	Expansion
MEC	Member of Executive Council
MTSF	Medium Term Strategic Framework
NDSD	National Department of Social Development
NEET	Not in Employment, Education, and or Training
NGO	Non-Governmental Organisation
NPO	Non-Profit Organisation
NPOMS	Non-Profit Organisation Management System
OHS	Occupational Health and Safety
PERSAL	Personnel Salary
PFMA	Public Finance Management Act
PFS	Provincial Forensic Services
PO	Probation Officer
PSP	Provincial Strategic Plan
PT	Provincial Treasury
RWOPS	Remunerative Work Outside the Public Service
SACSSP	South African Council for Social Services Professions
SAPS	South African Police Service
SASSA	South African Social Security Agency
SCM	Supply Chain Management
SCOPA	Standing Committee on Public Accounts
SDA	Service Delivery Area
SDIP	Service Delivery Improvement Plan
SMS	Senior Management Service
SOP	Standard Operating Procedure
SSP	Social Service Professionals
SUD	Substance use disorder
SWIMS	Social Work Information Management System
TCC	Thuthuzela Care Centre
USAID	United States Agency for International Development
WCG	Western Cape Government
WCED	Western Cape Education Department

3. Foreword by the Minister

Mr. J.J. Londt
Provincial Minister: Social Development



I present the Western Cape Department of Social Development's 2024/2025 Annual Report with immense pride and a great sense of responsibility. This report not only reflects the work of the Department, but also the unwavering dedication of its staff to creating a more inclusive, resilient, and caring Western Cape.

It has not been an easy task, as we have continued to navigate complex socio-economic challenges such as poverty, high unemployment levels, the prevalence of child abuse and Gender-based Violence (GBV). But the past year has shown me how much can be achieved in addressing these issues when government, civil society, residents, and the private sector work together with a common goal. We remain resolute in our mission to empower vulnerable residents through innovative and data-driven services.

During the year under review, we strengthened partnerships with civil society organisations, communities, and the private sector to bolster social services. The Department's GBV Ambassador programme is the perfect example of this, as it combines trained volunteers from the communities who assist the department in raising awareness about GBV and lending support to victims with the help of civil society and other government departments. We have launched several more programmes in different communities across the province in 2024/2025, bringing the total number of GBV Ambassador programmes to 10 thus far.

In January 2025 we entered two important partnerships: with Africa Skills, a private training college in George, and The Health Foundation of South Africa. The Africa Skills partnership will enable us to provide learning and bursary opportunities to youth from the Outeniekwa Child and Youth Care Centre, providing a great opportunity to break the cycle of crime and poverty that many of these children come from. The collaboration with the Health Foundation emboldens the work we are doing to establish the Cape Care Fund. Through the Cape Care Fund we hope to strengthen the resilience of vetted and credible organisations that are doing amazing work to support vulnerable residents across the Western Cape.

We also signed a memorandum of understanding with the United Nations Development Programme (UNDP) to increase the Department's capacity. This agreement includes the development and implementation of programmes that expand access to essential social services, and promoting knowledge exchange, training, and digital governance tools to build the professional capacity of staff.

In 2024/2025, I've been proud to witness the strides made by the department in improving the quality and reach of its social welfare services through the adoption of data-driven planning and improved accountability mechanisms. The introduction of the Social Work Integrated Management System Application (SWIMS App) has been a gamechanger for over 1 000 social work professionals, as they have been able to digitise their casework. We've been able to roll it out to the first Non-Governmental Organisation (NGO), Stellcare, and we are hopeful that we can do so for more NGOs, in municipalities, and other government departments.

I extend my gratitude to the oversight bodies, the Auditor-General of South Africa, the Standing Committee on Public Accounts, and the Western Cape Provincial Parliament's Social Development Standing Committee, for ensuring the Department remains accountable in its pursuit of ethical and effective governance.

Thank you to each DSD staff member who remains committed to serving the people of this province, despite facing immense challenges. To the management team, led capably by Dr Robert Macdonald, I am grateful for your continued dedication and guidance. Thank you to the Ministry team for your unwavering support and commitment to excellence.



Mr. J.J. Londt
Provincial Minister of Social Development
Date: 29 August 2025

4. Report of the Accounting Officer

Dr Robert Macdonald

Accounting Officer: Social Development



Overview of the operations of the Department

The past financial year marked the end of a strategic term characterised by a global pandemic, deepening socio-economic challenges, and tough economic and fiscal conditions. Despite these challenges, this Department has remained steadfast in its commitment to serve the most vulnerable in our society by prioritising resources toward statutory obligations, addressing GBV, providing nutritional support to food insecure households and supporting victims of crime and violence.

During the 2024/25 financial year the Department implemented two innovative interventions aimed at improving the service delivery. The Social Work Integrated Management System (SWIMS) was launched on the 15th of April 2024. This system enables the digitisation of client files and aims to reduce administrative tasks for social workers thereby enabling more contact time with clients and improving compliance with regulatory frameworks and norms and standards. By the end of March 2025, 1 062 of social work professionals were actively utilising the system, and all active cases had been captured on SWIMS. Three mobile offices were also launched in the last financial year. Operating in the West Coast, Cape Winelands, Overberg and Central Karoo, these mobile offices have brought essential social welfare and community development services to 447 clients in remote towns and farms.

Protecting the rights and wellbeing of children remained the paramount priority of the Department. 12 398 Children at risk identified by the Department were able to access supportive, developmental programmes, including 86 children with disabilities, through the 26 funded Risiha sites and Drop-in-Centres across the province. After school care (ASC) programmes provided additional support to vulnerable children within their communities. Over 3 300 children receiving nutritious meals, health care services as well as academic support, mentoring and extramural activities at funded ASC facilities. To ensure these facilities continue to provide quality, sustainable programmes and services, additional support was provided to ensure their compliance with sound governance practices and effective management.

Reports of child abuse and neglect have continued to escalate as families struggle with unemployment and poverty, often resulting in the placement of children in alternative care. 3 018 Children entered the foster care system bringing the total number of active foster care cases in the province to 42 699 by the end of March 2025. To ensure our social work professionals are appropriately equipped to deal with foster care management, 57 canalisation officers, including canalisation supervisors, were trained on implementing the provisions of foster care in terms of the Children's Act. The designation of 108 funded Designated Child Protection Organisations (DCPOs) and one unfunded DCPO, in terms of the Children's Act, was completed during the year. This designation is crucial in protecting children's welfare and providing services for vulnerable children.

The provision of secure care services to children in need of care and protection was expanded by 55 bed spaces at Child and Youth Care Centres (CYCCs) to 443 in 2024/25, and infrastructure upgrades were completed at the Horizon CYCC in Eerste River, Outeniekwa CYCC in George and Clanwilliam CYCC. In preparation for these youths' positive reintegration to society, various skills development and work readiness programmes are offered as part of

therapeutic programmes. The Garden Programme at the Outeniekwa CYCC saw residents distribute produce to community members, as well as a nearby GBV shelter. Funding to Non-Profit Organisation (NPO) CYCCs was again boosted with subsidy increases implemented for the third consecutive year. To promote consistency in the delivery of quality CYCC services nationwide, the Department participated in and facilitated various task teams at a national level on amongst others, the norms and standards for secure care centres, such as the task team on Quality Assurance Standards for CYCCs.

Stable and nurturing environments are key to optimal childhood development. The Family Strengthening Responsive Parenting Programme provided 1 200 families with access to programmes such as parenting support, family therapy and reunification, violence prevention and response. Further support to families included the provision of shelter and reunification services to homeless adults. A total of 36 funded shelters provided homeless adults with access to 2 392 bed spaces and the support of 63 social service professionals to assist in restoring their dignity and health and reunify with their families.

High incidence of GBV continues to plague our society. 24 464 Victims of GBV accessed psychosocial services and 2 042 women and their children were accommodated at GBV shelters this past financial year. Launched on 10 December 2024, the GBV Ambassador Programme enables community volunteers to actively address GBV at grassroots level. During 2024/25, the Department successfully trained and equipped 207 GBV ambassadors across 14 locations with the necessary skills to assist victims of GBV and raise awareness about available support services. Support to victims of GBV was strengthened by the training of 19 social workers from DSD funded organisations on the RISE training programme, which assists social workers with innovative and practical methods in rendering therapeutic sessions, strengthening social work case management processes and procedures and understanding of the intersectionality of GBV with mental health, substance use disorder and child protection, amongst others.

Social crime prevention programmes and probation services were provided to children and adults in conflict with the law. 917 Children and 7 754 adults completed diversion programmes in the past year. Social crime prevention programmes aim to address the social issues that contribute to crime by focusing on building healthy communities and reducing risk factors. During 2024/25, 32 community-based programmes reached 1 636 children and 512 youth and adults, while 55 schools participated in crime prevention programmes, reaching 4 566 children. Departmental capacity was also strengthened through the training of 74 new Probation Officers on the Child Justice Act and probation case management.

The registration of treatment options to ensure that treatment facilities and therapeutic interventions comply with the minimum norms and standards as prescribed in the Prevention of and Treatment for Substance Abuse Act (2008), continued to be prioritised. The Department registered 26 inpatient treatment centres, 3 halfway houses and 58 Community-Based Treatment (CBT) sites during the financial year. Furthermore, a total of 2 247 learners from the Delft, Elsie's River, Gansbaai, Kuilsriver, Knysna, Lamberts Bay, Lutzville, Plettenberg Bay, Ravensmead, Stellenbosch and Valhalla Park participated in the Ke-Moja drug awareness and prevention programme.

Upholding the rights of Older Persons and Person with Disabilities is key to ensuring the dignity and active participation of these vulnerable groups in society. In addition to the registration and monitoring of Older Persons facilities that provide care, training was also provided to 168 funded NPO residential facility personnel on norms and standards, particularly on frail care for older persons, to ensure high-quality care and compliance with regulations. Further, the Department actively participated in the public hearings on the Older Persons Amendment Bill, which aims to strengthen the protection and support for older persons.

To strengthen support to community-based day care programmes and services to adults with disabilities, 99 DSD officials and funded NPOs staff received training on the Handbook for Adult Daycare Centre Programmes. In addition, 52 DSD officials received training and capacity building on the Policy on Residential Facilities for Persons with Disabilities to ensure adherence to the White Paper on the Rights of Persons with Disabilities. The Department also actively

participated in the public hearings on the draft Policy on Social Development Services to Persons with Disabilities, facilitated by the National DSD. Comments provided will inform the next iteration of the Policy before finalisation in the coming months. The rebuilding of the fire-damaged unit at the DSD owned Sivuyile Residential Centre for People with Profound Disabilities commenced in 2024/25, with completion expected during the 2025/26 financial year. The affected residents are being accommodated in a ward on the Stikland Hospital grounds while the unit is being rebuilt.

The Department provided coordinated psychosocial support and social relief to several disaster relief operations during the 2024/25 financial year, including the building collapse in George and dam collapse in Riverlands and Chatsworth. Through funded organisations, households affected by disasters were able to access counselling, aid, and housing. Post Disaster Humanitarian Relief operations were also bolstered with funding to 5 organisations who focus on identifying beneficiaries, delivering essential items, and offering psychosocial support to disaster affected communities.

Community Nutritional Development Centres (CNDCs) provided nutritious cooked meals to 22 128 vulnerable persons as well as developmental interventions, protecting them from hunger and food insecurity. Additionally, these programmes fostered social inclusion and economic stability through awareness-raising sessions, skills development, and income-generating projects. The Department also sustained numerous projects aimed at addressing vulnerability and promoting sustainable development, such as the Food Security, Disability Support and Local Economy Development Projects. The former 2 projects upskilled beneficiaries in farming practices as well as growing and maintaining their own crops to sustain themselves and their families, while the latter project provided baking and sewing training enabling beneficiaries to generate an income through the sale of their products.

Youth Cafés and Community-Based Organisations (CBOs) provided specialised skills training and mentoring to 14 856 Not in Employment, Education, and or Training (NEET) youth, to prepare them for opportunities, employment, further education, and entrepreneurship as well. Life skills training and programmes aimed at assisting youth in making better, informed decisions and fostering safer communities, such as GBV prevention and awareness programmes were also provided. The Youth Café After School Programmes offered online training, digital literacy, and academic support to 3 340 youth, enhancing their educational outcomes and digital competencies. A Provincial Youth Expo was also hosted in Saldanha Bay, engaging over 800 local youth and linking them to economic and skills development opportunities. The Sanitary Dignity Project supported young girls and young women at 261 Western Cape Education Department (WCED)-identified schools and DSD funded CYCCs across the province with sanitary hygiene products in the 2024/25 financial year. A total of 15 209 boxes of sanitary packs, were distributed during the reporting period. Additional schools with vulnerable female learners needing support in the Eden Karoo region were also identified through the CNDCs.

The Department facilitated 30 NPO Mobile Registration drives across the province extending its reach in assisting NPOs with registration and de-registration processes, as well training on NPO governance and functionality. During the year 1 433 NPOs were assisted with registration and 1 760 NPOs with training and capacity building interventions. Further intervention to assist the NPO sector includes the establishment of the Cape Care Fund. The Fund aims to source and match NPOs in the welfare and community development space with potential donors, thereby improving both the lives of the communities these NPOs serve as well as their long-term sustainability. A Memorandum of Agreement was signed with The Health Foundation, who will administer the Fund, in January 2025, with the launch held in June 2025.

Overview of the financial results of the Department

Departmental receipts

Table A: Departmental receipts

Departmental receipts	2024/25			2023/24		
	Estimates	Actual Amount Collected	(Over)/Under Expenditure	Estimate	Actual Amount Collected	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Tax Receipts	-	-	-	-	-	-
Casinos	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-
Liquor licenses	-	-	-	-	-	-
Motor vehicle licenses	-	-	-	-	-	-
Sale of goods and services other than capital assets	937	946	(9)	919	920	(1)
Transfers received	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-
Interest, dividends and rent on land	46	381	(335)	44	104	(60)
Sale of capital assets	0	79	(79)	-	-	-
Financial transactions in assets and liabilities	391	1 324	(933)	352	1 188	(836)
Total	1 374	2 730	(1 356)	1 315	2 212	(897)

Departmental receipts

Own revenue generated by the Department amounts to 0.11 percent of the total budget. The Department's main sources of revenue were:

- Collection of debts owing to the Department;
- Commission on insurance and garnishee order deductions;
- Parking and official accommodation fees as per the Department of Infrastructure (DoI) policy;
- Recovery of unspent transfer payment funds of the previous financial years; and
- Sale of used capital assets.

The over-collection of revenue for the 2024/25 financial year is R1 356 000 and is mainly due to increases in recovery of debts and rental fees for accommodation at facilities and institutions.

Programme Expenditure

Table B: Programme Expenditure

Programme Name	2024/25			2023/24		
	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	265 065	256 582	8 483	245 529	245 529	-
Social Welfare Services	1 125 794	1 118 902	6 892	1 110 814	1 108 544	2 270
Children and Families	499 806	493 120	6 686	507 970	507 970	-
Restorative Services	541 933	531 734	10 199	515 994	514 391	1 603
Development and Research	89 475	89 325	150	99 024	98 528	496
Total	2 522 073	2 489 663	32 410	2 479 331	2 474 962	4 369

Programme 1:

The Programme has spent 96.8 percent of its R265.065 million budget allocation for the 2024/25 financial year. The R8.483 million relates to the underspending in Compensation of Employees (CoE) due to delays in filling of vacancies, internal promotions and staff exits. Furthermore, the underspending in Households is due to a pending claim against the state related to an ongoing court case.

Programme 2:

The Programme has spent 99.4 percent of its R1.126 billion budget allocation for the 2024/25 financial year. The R6.892 million relates to the underspending in CoE due to delays in filling of vacancies, internal promotions and staff exits. The underspending in payments for Capital Assets includes the prepayment for the disability motor vehicles since ownership was not transferred to the Department as at 31 March 2025.

Programme 3:

The Programme has spent 98.7 percent of its R499.806 million budget allocation for the 2024/25 financial year. The R6.686 million relates to the underspending in CoE due to delays in filling of vacancies, internal promotions and staff exits. Furthermore, the underspending in Transfers and Subsidies includes the prepayment to the City of Cape Town to increase the number of bed spaces at a homeless shelter.

Programme 4:

The Programme has spent 98.1 percent of its R541.933 million budget allocation for the 2024/25 financial year. The R10.199 million relates to underspending in CoE due to delays in filling of vacancies, internal promotions and staff exits.

Programme 5:

The Programme has spent 99.8 percent of its R89.475 million budget allocation for the 2024/25 financial year. The R150 000 relates to the underspending in Goods and Services due to an outstanding Expanded Public Works Programme (EPWP) Incentive Grant payment.

Virements

Table C: Provides details on Virements effected in the year under review

Main Division from	To	R'000	Reason
Sub-programme 1.2: Corporate Management Services	Sub-programme 2.1: Management and Support	3 970	Increase in finance lease payments due to Regional mobile offices.
		2 041	The procurement of additional IT Equipment.
	Sub – programme 4.2: Crime Prevention and Support	3 370	Payment of March 2025 invoices for contractual accounts.
		652	Payment of March 2025 invoices for finance leases.
	Sub-programme 4.4: Substance Abuse, Prevention and Rehabilitation	334	Payment of March 2025 invoices for finance leases.
		169	The procurement of additional IT Equipment.
Sub-programme 3.1: Management and Support	Sub-programme 2.3: Services to the Persons with Disabilities	3 090	Additional payments to NPI's for furtherance of their operations.
Sub-programme 3.2: Care and Services to Families			
Sub-programme 3.3: Child Care and Protection			
Sub-programme 5.4: Poverty Alleviation and Sustainable Livelihoods	Sub-programme 2.5: Social Relief	2 954	Reallocation of funds to Transfers and Subsidies for humanitarian relief.

Rollovers

Table D: Provides details on rollovers requested from 2024/25 to 2025/26

Programme	R'000	Purpose
Programme 1: Administration	6 000	Settlement of a claim against the state.
Programme 5: Development and Research	150	The payment for the EPWP Incentive Grant to settle the balance owed to the service provider.

Revenue retention

Table E: Provides details on revenue retained from 2024/25 to 2025/26

Programme	R'000	Purpose
Programme 2: Social Welfare Services	1 101	The transfer of funds to Sub-Programme 2.1 for the provision of leave gratuity payouts to officials exiting the Department.
Programme 4: Restorative Services	255	The transfer of funds to Sub-programme 4.2 for the provision of leave gratuity payouts to officials exiting the Department.

Reasons for unauthorised, fruitless, and wasteful expenditure and the amounts involved as well as steps taken to address and prevent a recurrence

Reasons for Fruitless and Wasteful Expenditure	Amount	Steps taken	Prevention of Recurrence
Expenditure incurred for the cancelled accommodation.	R13 830.00	Liability could not be determined as the travel management company service provider was given reasonable notice of cancellation.	The Department will ensure and negotiate with service providers for reasonable cancellation fee clauses.

Strategic focus over the short to medium term period

The primary focus of the Department will remain on its statutory obligation in terms of the Children's Act (2005) to ensure that children in need of care and protection are safe and unharmed, through the provision of prevention, early intervention, statutory, reunification and aftercare services. Social behavioural change programmes aimed at the emotional and developmental needs of children, will be offered through community-based interventions such as the Risiha Model and Drop-in-Centres. Further interventions include academic and nutritional support offered by ASC facilities.

In addition to supporting access to psychosocial support services to victims of GBV at 25 funded GBV shelters and nine funded Thuthuzela Care Centres (TCCs) across the province, resources have been allocated to support an additional GBV shelter and TCC. Substance use disorder (SUD) awareness and training programmes will continue to be offered to learners through community- and school-based programmes at hotspot and high risks areas across the province. In line with its statutory mandate, focus will remain on the registration of and provision of assistance to unregistered SUD treatment facilities. The registration and compliance of residential care facilities for Older Persons and Persons with Disabilities will also continue to be prioritised.

Further, the Department will continue to provide vulnerable households access to targeted feeding programmes and interventions as well as skills development programmes that create short-term work opportunities. Additional resources have been made available to the Department to improve the efficacy of its post-disaster humanitarian response coordination and the support of affected communities and households. NEET youth will remain a priority of the Department, enabling access to online, digital and afterschool academic support through funded Youth Cafés and CBOs.

The optimisation of services through innovation and technology helps improve access to social welfare and community development. Additional resources have been made available to the Department for the roll-out of the new SWIMS. This system will digitise client files and reduce administrative tasks for social workers thereby enabling more contact time with clients, as well as improve compliance with regulatory frameworks and norms and standards. Further, the three mobile offices currently active in West Coast, Cape Winelands, Overberg, and Central Karoo, will bring essential social development services to clients in remote towns and farms.

Public Private Partnerships

None to report.

Discontinued activities

None.

New or proposed activities

None.

Supply Chain Management (SCM)

Unsolicited bid proposals concluded for the year under review

No unsolicited bids were received for the period under review.

SCM processes and systems in place to prevent irregular expenditure

Control of the SCM environment is managed through the Accounting Officers System (AOS), along with delegations and the issuance of internal instructions and circulars from time to time as and when required. Standard Operating Procedures (SOPs), which detail specific aspects of SCM to standardise processes and procedures, are also periodically issued. The centralisation of SCM implemented in 2017 continues to yield benefits by reducing the risk of non-compliance that may result in irregular expenditure.

Challenges experienced in SCM and how they were resolved

The challenges SCM encountered include the following:

1. **Complex Legislative Environment:** The intricate legal framework governing SCM often leads to implementation challenges, resulting in administrative hurdles that hinder the achievement of service delivery objectives. These are resolved through deciding on standardised processes and procedures and issuing it in the Department.
2. **Availability of Service Providers and Market Readiness:** Ensuring a sufficient pool of capable service providers who are correctly registered on the supplier database and their readiness to meet departmental needs remains a concern. Mitigating measures to ensure that capable suppliers are appointed are exercised through specification requirements and bid conditions.
3. **Supplier Non-performance:** This pertains to challenges related to suppliers meeting contractual obligations. To address these challenges, internal processes and delegations were amended to give effect to treasury regulations insofar as the disregarding of bidders who failed to perform are concerned. This area remains a challenge and a further review of contract management process is envisaged in the year ahead.

Table F: Gifts and Donations received in kind from non-related parties

Receiving Institution	Nature of donation/gift/Sponsorship	Name and address of Donor	Relationship with staff member	Rand value of gift/donation
Chief Directorate: Children, Families and Vulnerable Groups	Cash received as a participant on a TV Show	Se Jou Se	None	R 2 000.00
Facilities:- Sivuyile	Cash received for DSD officials to attend training on intellectual disability	Friends of Thembaletu	None	R 3 000.00
Facilities:- Sivuyile	Socks; spoons, groceries for client use	Tedonkeng Francis	None	R 3000.00
Facilities:- Sivuyile	Groceries for client use	Shoprite Group	None	R 8000.00
Facilities:- Sivuyile	Attendance Fees for Sivuyile residents to attend Ulwazi Programme;	Friends of Thembaletu	None	R 4000.00
Facilities:- Sivuyile	Mobility walker for Client use.	Friends of Thembaletu	None	R 4000.00
Facilities:- Sivuyile	School Fees for resident with special needs	Friends of Thembaletu	None	R 11000.00
Facilities:- Outeniekwa	Bibles for Client use.	Johan Brewer	None	R 3000.00
Facility Management- The Hub	Gift Cards for 3 x Guest Speakers and 2 x ex Clients: Special awards for clients (learners)	Feedem	None	R 1000.00
Facilities- Lindelani	Reading Books for client use	The Institution of Education	None	R 2000.00
Ministry- Head Office	1 Night Complimentary Accommodation	Misty Waves Hotel	None	R 2000.00
	Biltong, Ziplining tickets	Clinton Lem	None	R 16000.00
	Cape Town MET Tickets	HG Travel	None	R 1000.00
	Usage of venue: crockery and catering for event	Richard Noor	None	R 3000.00
	Shark Cage Diving Tickets	Christine Wessels	None	R 88000.00
Eden Karoo Regional Office	School Shoes, Food and Blankets SDA: Mossel bay for clients who lost things in a fire	Simply Sow	None	R 8 000.00
Chief Directorate: Business Planning and Strategy	Rugby Tickets – New Zealand vs South Africa for DSD official	Sania Thomas	None	R 2000.00
Chief Directorate: Service Delivery Management and Coordination	Snack Baskets: Gifts as part of the handover of the mobile offices for DSD official.	Motorhome World	None	R 4000.00
Chief Directorate: Social Welfare and Restorative Services	Return flight from Cape Town to Paris plus accommodation VEP: International programme (Conference) towards caring territories for woman – Victims of Violence – DSD official	Bernadette Cosco	None	R 31 000.00
Other	Various donations with value of less than R1000.00 each i.e. groceries, snack baskets, plants, etc.	Various Donors	None	R19 000.00
Total				R 215 000.00

Exemptions and deviations received from the National Treasury:

None.

Events after the reporting date

None.

Other

None.

Appreciation and Conclusion

On behalf of the senior management of the Department, I would like to thank all DSD staff, particularly those working at the frontline of service delivery, for their selfless and steadfast commitment to providing services to the poor and vulnerable of our province. The achievements contained in this Annual Report is testament to the dedication and resilience of all DSD staff in ensuring the continued delivery of services under difficult circumstances and with increasingly limited resources.

I would also like to thank the NPO sector who have continued to work alongside the Department to serve those most vulnerable in our communities, especially in this very challenging economic and social environment, which has seen both an increased demand for services and a reduced flow funding from the state and private sector.

The dwindling resources have highlighted the need to work in a collaborative and coordinated manner with stakeholders to ensure the continued provision of effective, quality services to all who need them.



Dr Robert Macdonald
Accounting Officer
Department of Social Development
Date: 29 August 2025

5. Statement of Responsibility and Confirmation of Accuracy of 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



Dr Robert Macdonald
Accounting Officer
Date: 29 August 2025

6. Strategic Overview

6.1. Vision

A self-reliant society.

6.2. Mission

To ensure the provision of a comprehensive network of social development services that enables and empowers the poor, the vulnerable and those with special needs.

6.3. Values

The core values of the WCG, to which the Department subscribes, are as follows:



Caring

To care for those we serve and work with



Competence

The ability and capacity to do the job we are appointed to do



Accountability

We take responsibility



Integrity

To be honest and do the right thing



Innovation

To be open to new ideas and develop creative solutions to problems in a resourceful way



Responsiveness

To serve the needs of our citizens and employees

DSD is committed to the following **key service delivery principles**:

Innovation: Working differently

The Department will endeavour to explore and test different and innovative ways of working in order to achieve maximum results in the shortest possible time without compromising quality.

Consultation and inclusion

We will pay on-going attention to meaningful engagement with our partners and stakeholders as defined in the Intergovernmental Relations Framework Act (2005).

Accessibility

Accessibility of services to those who need it is essential. The Department will continue modernising its structure and processes where necessary over the MTEF period.

Accountability and transparency

Institutionalise good corporate governance through the implementation of results-based monitoring, evaluation and reporting, sound business processes, policies and enhancement of compliance in order to improve accountability and performance.

7. Legislative and Other Mandates

Constitutional Mandates

Legislation	Impact on DSD functionality
Constitution of the Republic of South Africa, 1996	Section 28 (1) of the Constitution sets out the rights of children regarding appropriate care (basic nutrition, shelter, health care services and social services) and that the detention of children is a measure of last resort.

Legislative Mandates

Legislation	Impact on DSD functionality
Children's Act 38 of 2005.	The Act was operationalised by Presidential Proclamation on 1 April 2010 and defines: ● 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 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: ● 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 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.
Children's Amendment Act 17 of 2016 and Children's Second Amendment Act 18 of 2016.	The Children's Amendment Act (17/2016) amends the Children's Act (2005) by amongst other, inserting new definitions; providing that a person convicted of certain offences be deemed unsuitable to work with children; providing that the National Commissioner of the South African Police Service (SAPS) must forward to the Director-General all the particulars of persons found unsuitable to work with children; providing for the review of a decision to remove a child without a court order; extending the circumstances as to when a child is adoptable; and extending 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. The Children's Amendment Act (18/2016) amends the Children's Act (2005) by amongst other, inserting new definitions; providing 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; providing for the review of a decision to remove a child without a court order; providing 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 providing 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.

Legislation	Impact on DSD functionality
Children's Amendment Act 17 of 2022.	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.
Social Service Professions Act 110 of 1978, Amendments: 1995, 1996 and 1998.	The Act established the South African Council for Social Work Professions 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).	These regulations published in the Regulations Gazette No 36159, 15 February 2013, Vol. 572, No 9911 are aimed at regulating and improving probation services.
Western Cape Commissioner for Children's Act 2 of 2019.	To provide for the appointment of a Commissioner for Children in the Province of the Western Cape; for matters incidental thereto; and provide for certain matters pertaining to that office. Section 78 of the Constitution of the Western Cape, 1997, establishes the office of a provincial Commissioner for Children and provides that the Commissioner must assist the WCG in protecting and promoting the rights, needs and the interests of children in the province.
Probation Services Amendment Act 35 of 2002.	Its purpose is to amend the Probation Services Act, 1991, to insert certain definitions to: ● Make further provision for programmes aimed at the prevention and combatting of 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.
Domestic Violence Act 116 of 1998.	The purpose of this Act is to afford victims of domestic violence maximum protection from domestic abuse.
Older Persons Act 13 of 2006.	The Act, which was operationalised by Presidential Proclamation on 1 April 2010, aims at the empowerment and protection of Older Persons including their status, rights, well-being, safety, security, and the combating of abuse against Older Persons. The Act promotes a developmental approach that acknowledges the: ● Wisdom and skills of Older Persons; ● Older Persons' participation within community affairs; ● Regulating the registration of Older Persons' services; and ● Establishment and management of services and facilities for Older Persons. Unlike the Aged Persons Act, No. 81 of 1967, emphasis is shifted from institutional care to community-based care to ensure that an Older Person remains in the community for as long as possible.
Prevention of and Treatment for Substance Abuse Act 70 of 2008.	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, as well as the registration of therapeutic interventions in respect of substance abuse.

Legislation	Impact on DSD functionality
Child Justice Act 75 of 2008 as amended.	The Act establishes a criminal justice process for children accused of committing offences and aims to protect the rights of children. It further regulates the minimum age of criminal capacity including provisions relating to the decision to prosecute a child who is 12 years or older.
Criminal Law (Sexual Offences and Related Matters) Amendment Act 6 of 2012.	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.
National Youth Development Agency Act 54 of 2008.	The aim of the Act is to create and promote coordination in youth development matters.
Social Assistance Act 13 of 2004.	This Act provides for the rendering of social assistance to persons, and the mechanism for the rendering of such assistance; the establishment of an inspectorate for social assistance; and to provide for other related matters.
Fund-raising Act 107 of 1978.	This Act provides for control of the collection of contributions from the public; the appointment of a Director of Fundraising; the establishment of a Disaster Relief Fund, a South African Defence Force Fund, and a Refugee Relief Fund; the declaration of certain disastrous events as disasters; and other matters connected therewith.
Non-Profit Organisations Act 71 of 1997.	The Act is intended at creating an enabling environment and regulatory framework for NPOs in their contribution to meeting the diverse needs of the population and maintaining adequate standards of governance, transparency, and public accountability. The NPO Act repeals certain portions of the Fund-raising Act (1978).
Disaster Management Act 57 of 2002.	This Act is the primary legislation dealing with disaster management in South Africa. The 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 management centres; disaster management volunteers; and other incidental matters.
Disaster Management Amendment Act 16 of 2015.	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.

Legislation	Impact on DSD functionality
Mental Health Care Act 17 of 2002.	This Act provides for the care, treatment and rehabilitation of persons who are mentally ill; sets out different procedures to be followed in the admission of such persons; and provides for the care and administration of the property of mentally ill persons.
Criminal Law (Sexual Offences and Related Matters) Amendment Act 13 of 2021.	To amend the Criminal Law (Sexual Offences and Related Matters) Amendment Act, 2007, to: ● Extend the ambit of the offence of incest; ● Introduce a new offence of sexual intimidation; ● Substitute the phrase "a person who is mentally disabled" or "persons who are mentally disabled" wherever the phrase appears with the phrase "a person with a mental disability" or "persons with mental disabilities"; ● Further regulate the inclusion of particulars of persons in the National Register for Sex Offenders; ● Extend the list of persons who are to be protected in terms of Chapter 6 of the Act; ● Extend the list of persons who are entitled to submit applications to the Registrar of the National Register for Sex Offenders; ● Further regulate the removal of particulars of persons from the National Register for Sex Offenders; and ● Further regulate the reporting duty of persons who are aware that sexual offences have been committed against persons who are vulnerable, and to provide for matters connected therewith.
Domestic Violence Amendment Act 14 of 2021.	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.
Criminal and Related Matters Amendment Act 12 of 2021.	The purpose of this Act is to amend: ● The Magistrates' Courts Act, 1944, so as to provide for the appointment of intermediaries and the giving of evidence through intermediaries in proceedings other than criminal proceedings; the oath and competency of intermediaries; and the giving of evidence through audio-visual link in proceedings other than criminal proceedings; ● The Criminal Procedure Act, 1977, so as to further regulate the granting and cancellation of bail; the giving of evidence by means of closed-circuit television or similar electronic media; the giving of evidence by a witness with physical, psychological or mental disability; the appointment, oath and competency of intermediaries; and the right of a complainant in a domestic related offence to participate in parole proceedings; ● The Criminal Law Amendment Act, 1997, so as to further regulate sentences in respect of offences that have been committed against vulnerable persons; and ● The Superior Courts Act, 2013, so as to provide for the appointment of intermediaries and the giving of evidence through intermediaries in proceedings other than criminal proceedings; the oath and competency of intermediaries; and the giving of evidence through audio-visual link in proceedings other than criminal proceedings, and to provide for matters connected therewith.

Legislation	Impact on DSD functionality
Prevention and Combatting of Trafficking in Persons Act 7 of 2013.	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.
Public Finance Management Act No. 01 of 1999 as amended.	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 accountability of persons entrusted with financial management in those governments; and to provide for matters connected with their responsibilities.
Intergovernmental Relations Framework Act 13 of 2005.	The Act aims to facilitate greater engagement among the three spheres of government to promote a stable and responsive system of governance, which enhances the values and principles of public administration.

Core functions of the Department

The Department is committed to the following two core functions:

- A Social Welfare Service to the poor and vulnerable in partnership with stakeholders and civil society organisations; and
- A Community Development Service that provides sustainable development programmes, which facilitate empowerment of communities.

Policy Mandates

Policy	Impact on DSD functionality
National Development Plan (NDP) 2030 (2012).	The NDP aims to eliminate poverty and reduce inequality by 2030. According to the plan, South Africa can realise these goals by drawing on the energies of its people, growing an inclusive economy, building capabilities, enhancing the capacity of the state, and promoting leadership and partnerships throughout society.
Revised Medium Term Strategic Framework (MTSF) 2019-2024.	This MTSF is Government's implementation plan and monitoring framework for achieving the NDP 2030 priorities for the period 2019-2024. The implementation plan focusses on seven priorities and related interventions, while the integrated monitoring framework focusses on monitoring outcomes, indicators, and targets towards the realisation of priorities. The revised MTSF 2019-2024 promotes alignment, coordination and full integration of all development planning instruments into an integrated framework.
OneCape2040. From vision to action (2012).	The WCG adopted this vision and strategy in October 2012. It aims to stimulate a transition towards a more inclusive and resilient economic future for the Western Cape. It articulates a vision on how the people of the Western Cape can work together to develop their regional economy and society at large, and by so doing guides planning and action to promote common commitment and accountability towards sustained long term progress.
Provincial Strategic Plan (PSP) 2019 -2024.	The PSP is a five-year plan that sets out the WCG's vision and priorities and builds on the foundations that were put in place during the last two terms of office. The WCG commits to building a values-based competent state that enables opportunity and promotes responsibility in a safer Western Cape. The vision – a safe Western Cape where everyone prospers – is expressed in the five vision-inspired strategic priorities identified for the period 2019-2024 namely, Safe and Cohesive Communities; Growth and Jobs; Empowering People; Mobility and Spatial Transformation; and Innovation and Culture.

Policy	Impact on DSD functionality
Western Cape Recovery Plan (2021).	This plan is a recognition of and response to the COVID-19 pandemic and the negative socio-economic effects on the citizens of the Western Cape. It identifies the problems that require an urgent, whole-of-society response to create jobs, foster safe communities, and promote the wellbeing of all the residents of the Western Cape. This plan will be implemented within the ambit of the five vision-inspired strategic priorities expressed in the PSP (2019-2024).
Western Cape Provincial Spatial Development Framework (2014).	The framework serves as a basis for coordinating, integrating and aligning "on the ground" delivery of national and provincial Departmental programmes; supports municipalities to fulfil their municipal planning mandate in line with the national and provincial agendas; and supports and communicates Government's spatial development intentions to the private sector and civil society.
Western Cape Government Whole of Society Approach to Socio-Economic Development (2018).	The Whole of Society Approach envisions safe, socially connected, resilient and empowered citizens and communities with equitable access to social services and opportunities. This document presents a framework for integrated and innovative social development in a phased approach. It has been developed with the aim of obtaining agreement on the new way of promoting social development through a "Whole of Society Approach".
White Paper for Social Welfare (1997).	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 Population Policy (1998).	The White Paper promotes sustainable human development and quality of life for all South Africans through the integration of population issues into development planning in the different spheres of government and all sectors of society. The Department is mandated to monitor the implementation of the policy, and its impact on population trends and dynamics in the context of sustainable human development.
Department of Social Development Policy on the Funding of Non-Government Organisations in the Social Development Sector (Amended November 2023).	The purpose of this policy is to ensure that transfer payments are managed in a transparent manner that promotes accountability, access, efficient administration, clear performance requirements, and the principles of administrative justice to enable DSD to achieve its mission of providing a comprehensive network of social development services that enables and empowers the poor, the vulnerable and those with special needs.
White Paper on Families in South Africa (2013) and Revised White Paper on Families in South Africa (2021).	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.
Framework for Social Welfare Services (2013).	This approved national framework is aligned with the Integrated Service Delivery Model and makes provision for a standardised process through which social workers will provide generic social welfare services that are of requisite quality, comprehensive, integrated, rights-based, and well-resourced.

Policy	Impact on DSD functionality
Generic Norms and Standards for Social Welfare Services (2013).	Provides the benchmarks for the provision of quality social welfare services and forms part of the Framework for Social Welfare Services.
National Drug Master Plan 2019-2024 (2019).	The plan enables the coordination of departments and local authorities in line with the Prevention and Treatment for Substance Abuse Act, No. 70 of 2008. Its purpose is to ensure that the country has a uniform response to substance abuse.
Supervision Framework for the Social Work Profession in South Africa (2012).	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 to ensure competent professional social work practices that serve the best interests of service users in the South African social sector.
Quality Assurance Framework for Social Welfare Services (V5) (2012).	This national framework provides a consistent system and clear standards for evaluating the effectiveness of social welfare services and for their continuous improvement.
National Youth Policy 2020-2030 (NYP 2030) (2021).	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 1 st and 2 nd 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 take responsibility in making a meaningful contribution to the development of a democratic and prosperous South Africa.
A Youth Development Strategy for the Western Cape Department of Social Development (2013).	This strategy guides, informs and directs the Department's youth development programming and priorities and brings a strong measure of institutional and programmatic predictability. It serves as a critical planning tool, which is aimed at addressing the needs of young people of the Western Cape.
Western Cape Youth Development Strategy (2013).	The purpose of the (provincial) youth development strategy is to create more support, opportunities, and services for all young people to better engage with their environment and successfully transition into responsible, independent, and stable adults. It focuses on young people in the pre-youth phase between 10 and 14 years of age and the 'youth' phase between 15 and 24 years of age.
Policy on the Provision of Social Development Services to Persons with Disabilities (2017).	The main purpose is to guide and coordinate the provision of mainstreamed social development services to Persons with Disabilities. Its aim is to ensure that the dignity and rights of all Persons with Disabilities is preserved and met through the provision of relevant socio-economic programmes and services that ensure their inclusion.
Policy Framework – Services to Persons with Intellectual Disability (2015).	The purpose of the framework is the delivery of coordinated and streamlined services to Persons with Intellectual Disabilities by different provincial departments/ sectors to ensure a person-centered approach to Persons with Intellectual Disabilities and their families by determining the profile of needs of Persons with Intellectual Disabilities across sectors and appropriate departmental roles, responsibilities, and potential funding models to meet the needs identified.

Policy	Impact on DSD functionality
Policy on the Review, Release and Reintegration of Sentenced residents in DSD Child and youth care centres into Less Restrictive Alternative or Parental Care (2014).	This policy provides guidelines for the review, release and reintegration of sentenced residents in CYCC's through less restrictive alternative care placements as provided for in Chapter 11 of the Children's Act, 38 of 2005 Regulations.
Department of Social Development Western Cape Strategy for Improvement of Child Care and Protection Services (2015).	The strategy was developed to mitigate the risks associated with the implementation of the statutory requirements, norms and standards of the Children's Act. The strategy identifies the root causes of the problem and the interventions to deal with these issues.
Addendum to Department of Social Development Western Cape Strategy for the Provision of Child and Youth Care centres in the Province, 2016-2021.	The purpose of this document is for DSD to provide effective and well managed alternative care solutions to children which has become vital. The services rendered to vulnerable and at-risk children in alternative residential care (CYCCs) as required in terms of Section 193 of the Children's Act (38 of 2005) and the Child Justice Act (75 of 2008 as amended), are very important. These services need for expansion also indicates the dire need for services to be accessible.
Standard Operating Procedures (SOP) for Canalisation Services (2024).	The purpose of this Standard Operating Procedure (SOP) is to provide Regional Directors, the Directorate: Facility Management and the Directorate: Children and Families with guidelines and procedures in the application of canalisation services. The roles and responsibilities of officials responsible for the canalisation function are included in the SOP with canalisation procedures and commensurate annexures to assist officials with implementation.
Western Cape Department of Social Development Standard Operating Procedure (SOP) for the Removal of Street Children to a Place of Safety and Subsequent Processes (2015).	The SOP was developed as a step-by-step guide on how to proceed when removing a street child in need of care and protection to a place of safety. It outlines the roles and responsibilities of the Department's staff members and other stakeholders in the NPO and policing sectors.
Quality Assurance Framework for performance monitoring of social welfare and community development service delivery (2015).	This provincial framework is aligned to the national Quality Assurance Framework for Social Welfare (2013) and proposes comprehensive performance monitoring through a quality assurance approach for community development and social welfare services in the Department as well as the NPO sector in this province. It also focuses on quality improvement in service delivery, defines the standards of service excellence and how it should be monitored and managed.
A Quality Assurance Protocol for Child and Youth Care Centres 2016-2018 (2016).	This protocol promotes the holistic implementation of a quality assurance protocol that focusses on legislative administrative compliance, compliant corporate governance and compliance to registration and National Norms and Standards requirements for CYCCs.
Western Cape Provincial Strategy for the Provision of Child and Youth Care Centres (CYCCs) (2016).	This strategy governs the provision of an adequate spread of residential care for children through CYCCs across the continuum of care and relevant centre-based programmes throughout the province, aligned with the Province's specific needs, circumstances, budgetary allocations and infrastructure availability.
Western Cape Government Household Food and Nutrition Strategic Framework (2016).	The Western Cape Food Security and Nutrition Strategic Framework targets specific shortcomings of the current food system to ensure that it serves all the residents of the Western Cape. The Strategic Framework articulates outcomes and objectives linking programmes to the reduction of hunger and improvement in health, nutrition, and productivity to support all people living in the Western Cape in leading active and productive lives.

Policy	Impact on DSD functionality
White Paper on the Rights of Persons with Disabilities (2015).	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. This guides the Western Cape DSD to provide barrier-free, appropriate, effective, efficient and coordinated service delivery.
Disability Mainstreaming Strategy 2015 -2020 (2015).	The Western Cape DSD Disability Mainstreaming Strategy is a five-year strategic plan which guides the Department in using mainstreaming as a strategy to expedite the shift of disability concerns from the periphery to the centre of attraction throughout the Department's service delivery.
National Strategic Plan on Gender-based Violence and Femicide (2020).	This plan aims to provide a multi-sectoral, coherent strategic policy and programming framework to strengthen a coordinated national response to the crisis of GBV and femicide by the Government of South Africa and the country. The strategy seeks to address the needs and challenges faced by all, especially women of all ages, sexual orientations, sexual and gender identities, and specific groups such as elderly women, women who live with disability, migrant women and trans women, affected and impacted by the GBV scourge in South Africa.

Relevant Court Rulings

High Court of South Africa (Western Cape High Court/Cape Town) relevant to children with severe or profound intellectual disability, case number 18678/2007.

Judgment was handed down on 11 November 2010 directing the government to provide reasonable measures for affordable and quality basic education to children with severe and profound intellectual disability. In compliance with the court order, the Department makes provision for remuneration, training and accreditation of staff and programme implementers of special care centres, as well as funds for the safe transportation of the children to and from the centres.

High Court of South Africa (Gauteng Provincial Division-Pretoria) relevant to children with severe or profound disruptive behaviour disorders, case number 73662/16.

A court order was issued on 02 August 2018 directing the National Departments of Social Development, Health, and Education to make provision for the appropriate alternative care, mental health services, and educational needs of children with severe or profound disruptive behaviour disorders. An intersectoral project steering committee was established to put in place measures to address the situation through the development of a referral pathway.

High Court of South Africa (Western Cape) relevant to victims of Gender-based Violence, case number SS17/2017.

Judgment was handed down on 21 September 2017 directing the WCG's DSD to deliver appropriate long-term monitoring, counselling, and aftercare services for victims of sexual offences. Additionally, the Department must ensure that NPOs who provide these services and receive funding from the Department comply with their contractual obligations.

High Court of South Africa (Cape Division-Cape Town) relevant to the closure of an unregistered substance treatment centre, case number 1997/2022.

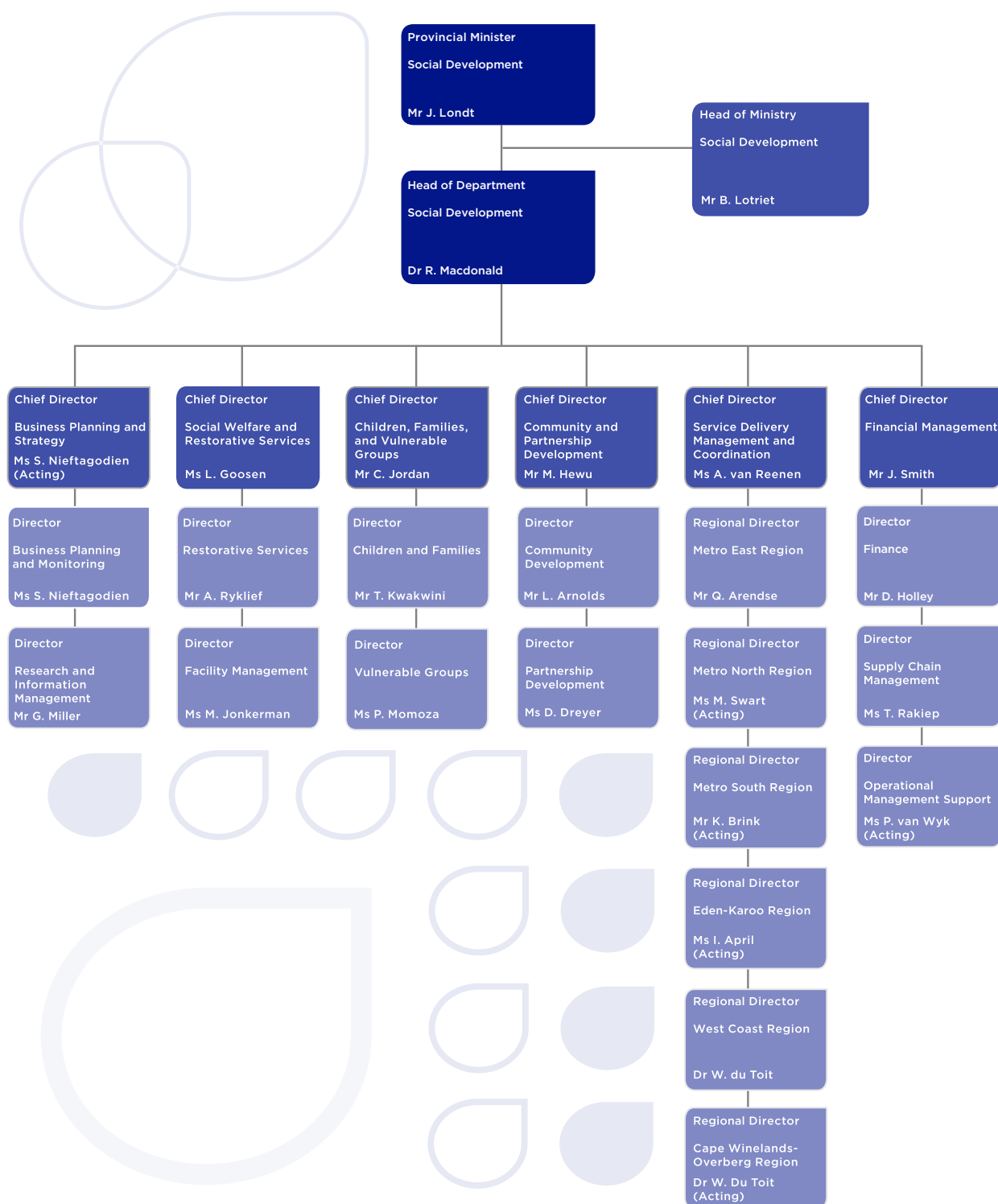
On 08 February 2023, the Western Cape High Court issued an order for the immediate closure of an illegally operating substance treatment centre. The High Court order was issued in the absence of legislative guidance on the closure of an illegally operating substance treatment centre, given the potential risk to service users accessing the service. This court order creates a legal precedent until such time as legislation can make provision for the closure of illegally operating substance treatment centres.

Constitutional Court of South Africa relevant to the Children's Act 38 of 2005, case CCT 94/22.

A court order was issued on the 29 June 2023 to amend section 40 of the Children's Act, 38 of 2005. The following order was made:

- The declaration of constitutional invalidity of section 40 of the Children's Act (2005) by the High Court was confirmed in the terms set out in paragraphs 2, 3, 4, 5 and 6 of this order.
- It was declared that the impugned provisions of the Children's Act unfairly and unjustifiably discriminate on the basis of marital status and sexual orientation by excluding the words "or permanent life partner" after the word "spouse" and "husband" and, "or permanent life partners" after the word "spouses" wherever such word appears in section 40 of the Children's Act.
- The declaration of constitutional invalidity took effect from 01 July 2007, but its operation was suspended for 24 months from the date of this order to afford Parliament an opportunity to remedy the constitutional defects giving rise to the constitutional invalidity.

8. Organisational Structure¹



9. Entities Reporting to the Minister/ MEC

Not applicable.

¹ As at 31 March 2025.



PART B

Performance Information

Part B: Performance Information

1. Auditor-General's Report: Predetermined Objectives

The AGSA currently performs certain audit procedures on the performance information to provide reasonable assurance in the form of an audit conclusion. The audit conclusion on the performance against predetermined objectives is included in the report to management, with no 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 187 of the Report of the Auditor-General, published as Part F: Financial Information.

2. Overview of Departmental Performance

2.1. Service Delivery Environment

The Western Cape is the third largest province in South Africa, accounting for 12 percent of the national population. The province's estimated population of 7.7 million people comprises of 2.3 million households with an average household size of 3.3² members. The population is estimated to further grow to 8.3 million people by 2030³. The province faced a range of social and economic challenges, which contributed to the increased vulnerability of already struggling households in the province. These challenges include the devastating long-term effects of the 2020 pandemic, relatively high levels of unemployment and the increased cost of living.

The unemployment rate for the first quarter of 2025 was 19.6 percent⁴. According to the General Household Survey 2022⁵, households in the Western Cape with inadequate access to food remained high (18.1 percent), highlighting the challenge of food insecurity in the province. Food insecurity in households is of particular concern in relation to vulnerable persons such as children, Older Persons, Persons with Disabilities, and female-headed households. 22 128 Vulnerable persons accessed meals at Departmental CNDs and funded feeding sites across the province during the 2024/25 financial year. The notable increase in the incidence of fires and flooding in recent years has resulted in more vulnerable households seeking further assistance. 1 148 Households were assessed as needing humanitarian relief to alleviate the impact of disasters over the same period, while 3 610 households were assessed for undue hardship assistance.

The breakdown or inability of families and households to provide care for their primary members is evident at various societal levels, such as reported increases in the number of homeless adults, street children, children at risk of neglect, households at risk of food insecurity, malnutrition in children, as well as waiting lists for placement in CYCCs in the province.

Just under 2 million children⁶ between the ages of 0 and 17 years old live in the Western Cape, representing 27 percent of the total population. Children in the province's most vulnerable areas face a high risk of maltreatment and violence, as reflected in child murder⁷ and sexual victimisation⁸ trends. An internal analysis of the child protection cases revealed trends in abuse reported for investigation via the Form 22⁹ from 2019/20 to 2023/24. Deliberate neglect (12 839) and sexual abuse (12 774) were the most common types of abuse reported for investigation over the period. In terms of proportion, both sexual abuse and deliberate neglect accounted

² Statistics South Africa (2024). *Mid-year Population Estimates 2024*.

³ Statistics South Africa (2024). *Mid-year Population Estimates 2024*.

⁴ Statistics South Africa (2024). Quarterly Labour Force Survey QLFS Q1:2025.

⁵ Statistics South Africa (2022). General Household Survey 2022.

⁶ Statistics South Africa (2023). Census 2022.

⁷ Department of Social Development (DSD), 2019. *Internal Analysis of SAPS Child Murder Data in the Western Cape 2013-2018*.

⁸ Western Cape Department of Social Development (2018). *An Evaluation of Psycho-Social Support Services, funded by the Department of Social Development, for Victims of Sexual Offences at selected Thuthuzela Care Centres in the Western Cape*. Internal report compiled by Petro Brink and Faheemah Esau.

⁹ Department of Social Development. (2024). Reported child abuse cases – internal report. Cape Town: Western Cape Department of Social Development.

for 35 percent of the total number of Form 22s submitted, followed by physical abuse (18 percent), emotional abuse (12 percent), and abandonment (1 percent).

In addition, the number of teenage pregnancies has been consistently high in recent years¹⁰. In 2023, the Department of Health and Wellness (DoH&W)¹¹ data indicated 9 885 births by girls aged 10-19 years the Western Cape, a slight decrease compared to the previous year (10 169). A steady increase was observed in the number of births by girls aged 15-19 years in the province between 2017-2020, with the highest number (11 358) recorded in 2020. This increase could be attributed to the disruption of primary-level clinic services and schooling during the COVID-19 pandemic which resulted in reduced access to contraceptive and other sexual/reproductive services for girls¹². In 2023, 281 births were by children aged between 10-14 years old. In addition to adverse social, economic, and educational outcomes, very young girls face greater risks for pregnancy-related health issues and perinatal mental health disorders than older teenagers and adults¹³.

Another pressing issue is the rising HIV prevalence among children and adolescents in the province. While overall HIV prevalence in the Western Cape declined from 8.6 percent in 2017 to 7.4 percent in 2022, prevalence rates surged in younger age groups¹⁴. Among children aged 0-14 years, cases increased from 2.9 percent in 2017 to 4.3 percent in 2022. This trend was even more pronounced in adolescents aged 15-19 years, with prevalence nearly doubling from 3.5 percent in 2017 to 6.7 percent in 2022. Key factors driving this trend include early sexual debut, low condom use, and having multiple sexual partners.

The vulnerability of children is also heightened by the high levels of food insecurity in households, which resulted in a higher risk of child stunting, malnutrition, and neglect. In addition to socio-economic support, parents in high-risk areas require access to parenting programmes as well as social and mental health support services to strengthen their caregiving capacity. Between April 2024 and March 2025, 3 464 parents and caregivers completed parenting programmes funded by the DSD.

The Western Cape is home to an estimated 2.5 million¹⁵ youth between the ages of 15 and 34 years. Youth in high-risk areas of the province face a range of socio-economic challenges such as poor educational outcomes and limited employment opportunities in the context of social harms such as harsh parenting, toxic peer pressure, exposure to, and experience of GBV, substance abuse, crime, and violence. To address the escalating exposure to violence, prevention and early intervention (PEI) programmes should be prioritised within high-risk communities, as well as the provision of economic support and family reunification services for families. These risk factors affect the wellbeing of youth in the province and reinforces the importance of the Department's focus on youth development and support. Efforts in this regard include the provision of skills and personal development, training, and digital literacy, as well as job profiling of youth attending CBOs and Youth Cafés. Furthermore, the EPWP is a key intervention programme that provides skills training and income relief through temporary work for the unemployed over the short- to medium-term. In the 2024/25 financial year, 873 EPWP work opportunities were created in the NPO sector.

Youth in conflict with the law is a key concern for the province, specifically youth involved in violent crime related to gang activity. 70 Percent of youth offenders in DSD- own secure care centres are youth out of school, highlighting the need to provide these youth with the necessary life and vocational skills that will enable successful reintegration into society upon exiting the centres.

¹⁰ Department of Health & Wellness. (2024). *Health data 2017-2023*. Cape Town, Western Cape, South Africa: Department of Health & Wellness.

¹¹ Data from the Department of Health and Wellness is for calendar years (Jan-Dec) and not financial years (April-March).

¹² Barron, P., Subedar, H., Letsoko, M., Makua, M., & Pillay, Y. (2022). Teenage births and pregnancies in South Africa, 2017 - 2021 – a reflection of a troubled country: Analysis of public sector data. *South African Medical Journal*, 112(2), 252-258.

¹³ Wado, Y.D., Sully, E.A., Mumah, J.N. (2023). Pregnancy and early motherhood among adolescents in five East African countries: a multi-level analysis of risk and protective factors. *BMC Pregnancy and Childbirth*, 15(59), 1-11.

¹⁴ Human Sciences Research Council (2024). *Sixth South African national HIV Prevalence, Incidence, Behaviour and Communication Survey (SABSSM VI)*. Western Cape: Human Sciences Research Council.

¹⁵ Statistics South Africa (2024). *Mid-year Population Estimates 2024*.

In terms of Older Persons, the Western Cape had an estimated total of 878 859 persons who are 60 years and older, of which 56 percent are women¹⁶. This is projected to grow to 1.088 million by 2031¹⁷ and to almost triple, to 2.044 million, by 2050¹⁸. Older Persons are faced with many socio-economic hardships as they frequently take on the financial burdens of their households¹⁹ and are further challenged by a lack of accessibility to services, particularly limited and costly transport options, as well as a lack of information on how to access these services²⁰. Grandparents (particularly grandmothers) who care for their grandchildren also face financial challenges due to limited income from pensions or social security, rising living expenses, and the high costs of child-rearing²¹. Additionally, research indicates that family members often struggle to cover the escalating costs of transportation, food, electricity, and healthcare required to adequately support elderly relatives²². Consequently, many Older Persons migrate to urban areas seeking better support, yet their old age grants are frequently insufficient to secure affordable and stable housing²³. This cycle contributes to chronic homelessness among the elderly. Access to quality social development services for Older Persons is facilitated through the provision of independent and assisted living, frail care, and appropriate community-based interventions. Further efforts should prioritise safeguarding the dignity and rights of Older Persons, while ensuring their protection from all forms of harm, abuse, and exploitation.

The Western Cape has a total of 193 138 Persons with Disabilities²⁴, making up 2.6 percent of the total population. Children between the ages of 5- and 17-years old account for 1.2 percent of Persons with Disabilities and Older Persons, aged 60 and above, account for 9.3 percent²⁵. The various types of disability include seeing, hearing, communication, mobility, memory and self-care. Redress interventions in support of Persons with Disabilities include mainstreaming, supporting, and promoting the rights, wellbeing and socio-economic empowerment of Persons with Disabilities, their families, and caregivers so that they have an equal opportunity to participate in all spheres of life. These interventions are further supported by providing access to quality residential facilities, community-based care programmes as well as protective workshops. Poverty and complex family structures in the Western Cape exacerbate the challenges faced by family members who care for disabled persons. Financial constraints, loss of employment, and reduced productivity were identified as key challenges for caregivers²⁶. Moreover, the caregiver's employment status, income level, and the severity of the patient's condition have been shown to negatively impact the economic burden faced by caregivers. It is crucial to recognise and provide support for these family members who face immense challenges in caring for Persons with Disabilities.

The incidence of social crime in the Western Cape remains a challenge due to its harmful effects on the wellbeing of people. Violence against women and children remains a priority for the DSD, given the high incidence of crimes perpetrated against these groups. The high levels of trauma individuals experience affect their personal wellbeing, familial relationships, and overall functioning. For women, murder increased by 0.7 percent over the last year, attempted murder increased by 36.6 percent and assault (grievous bodily harm) increased by 1.5 percent. For children (0-17 years old), murder increased by 31.6 percent over the last three

¹⁶ Statistics South Africa (2024). *Mid-year Population Estimates 2024*.

¹⁷ Statistics South Africa, 2022. *Province projections by sex and age (2028-2032)*.

¹⁸ Statistics South Africa, (2021). *Single Ages by Province 2002-2050 MYPE series 2020*.

¹⁹ Lloyd-Sherlock, P., Penhale, B., & Ayiga, N. (2018). Financial abuse of older people in low and middle-income countries: the case of South Africa. *Journal of Elder Abuse and Neglect*, 30(3), 236-246.

²⁰ Moore, E. & Kelly, G. (2023). *Older persons and community care in South Africa*. Cape Town: University of Cape Town.

²¹ Statistics South Africa (2025). *Child Series Volume IV: Children Living with Grandparents in South Africa, 2023*. Pretoria: Statistics South Africa.

²² Moore, E. & Kelly, G. (2023). *Older persons and community care in South Africa*. Cape Town: University of Cape Town.

²³ De Beer, S., & Vally, R. (2021). Facing homelessness in South Africa: A moral, political and institutional challenge.

²⁴ Human Sciences Research Council (2024). *Sixth South African national HIV Prevalence, Incidence, Behaviour and Communication Survey (SABSSM VI)*. Western Cape: Human Sciences Research Council.

²⁵ Statistics South Africa (2024). *Mid-year Population Estimates 2024*.

²⁶ Statistics South Africa (2023). *Census 2022*.

²⁶ Addo, R., Agyemang, S.A., Tozan, Y., Nonvignon, J. (2018). Economic burden of caregiving for persons with severe mental illness in sub-Saharan Africa: A systematic review. *PloS ONE*, 13(8), 1-12.

years, attempted murder increased by 26.9 percent and assault (GBH) decreased by 1.0 percent²⁷. Six police stations in the province were included in the list of the top 30 stations in the country for reports of murder from 2014/2015 to 2023/2024, all of which are in the Cape Metro and form part of the hotspot areas in the province. These hotspot areas are marked by high levels of social ills and characterised by structural inequalities that place them at higher risk for involvement in criminal activity.

A total of 7 082 sexual offences²⁸ were reported in 2023/2024, a 2.9 percent decrease from the previous year (7 294). This decrease is not necessarily attributed to the decrease in the offence but could be due to underreporting. Six police stations from the Western Cape were among the top 30 stations in the country with the highest reported number of sexual offences. Victims of sexual offences require long-term psychosocial support services due to the impact of sexual victimisation. It is therefore of utmost importance that psychosocial services for victims of sexual offences, specifically GBV, are prioritised. GBV interventions implemented by the Department includes the appointment of 24 social workers specialising in GBV at DSD Regional Offices, which increased the availability of therapeutic support to victims of sexual crime, and the continued funding of shelters for abused women and their children. The nine funded TCCs, in partnership with the National Prosecuting Authority (NPA) and the DoH&W, have also contributed tremendously to the immediate care of victims of GBV.

Additionally, victim empowerment services included support for victims of human trafficking and victims of domestic violence. A focused communications strategy and awareness-raising of the Western Cape Government (WCG) 365-day campaign against GBV, the launch of the GBV Forum, the GBV Help Desk and the GBV Ambassadors model in Delft were amongst the many initiatives aimed at strengthening the Departmental response in supporting victims of GBV. The GBV ambassadors programme has subsequently been expanded to the following areas: Central Karoo (Beaufort West, Murraysburg, Nelspoort, Leeu-Gamka, Prince Albert, and Laingsburg), Theewaterskloof, Witzenberg, and Mitchells Plain - Heinz Park, Dunoon, Bishop Lavis, Langa, Elsie's River, and Fisantekraal.

Interpersonal violence is often fuelled by substance abuse, especially alcohol misuse. An increase of 7.9 percent²⁹ in drug-related crimes was reported from 2022/2023 to 2023/2024 in the Western Cape, with most of the stations in the top 30 stations for drug related crime over the last 10 years being in the Western Cape. The Department provides a range of SUD services, including early intervention, treatment, and aftercare services, which ensure the effective reintegration of clients into their communities of origin and society at large. Furthermore, the Department supported initiatives to address the harmful effects of Foetal Alcohol Spectrum Disorder in children. Moreover, the Department provides SUD treatment programmes in high-risk areas through community-based programmes as well as in all its CYCCs and GBV shelters.

²⁷ South African Police Services (2024). *Police Recorded Crime Statistics: Western Cape Province: 2023-2024 Financial Year- Annual Figures (April 2023-March 2024)*.

²⁸ South African Police Services (2024). *Annual Crime Statistics 2023/2024*.

²⁹ South African Police Services (2024). *Annual Crime Statistics 2023/2024*.

2.2. Service Delivery Improvement Plan

The Department has completed a Service Delivery Improvement Plan (SDIP) for 1 April 2023 to 31 March 2025. The tables below highlight the service delivery plan and the achievements to date.

Main services and standards

Main services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
Key Service 1: Strengthening the implementation of diversion programmes to children in conflict with the law, aged 12-17 years in the Western Cape.	Probation Officers (POs) and Assistant Probation Officers (APOs)	18% of employed POs and APOs received training on the reintegration and aftercare strategy. Further training could not be conducted due to budget constraints.	50% of employed POs and APOs received training on the reintegration and aftercare strategy.	37% of employed POs and APOs received training on the integration and aftercare strategy in the reporting period. Note: Due to budget constraints, National DSD limited the number of trainees for this financial year.
	POs and APOs	0% of POs and APOs received training on the Developmental Assessment SOP for Children in Conflict with Law. Training on the Departmental SOP for children in conflict with the law is conducted upon request. There were zero requests for training during the reporting period.	50% of POs and APOs received training on the Developmental Assessment SOP for Children in Conflict with Law.	0% of POs and APOs received training on the Developmental Assessment SOP for Children in Conflict with Law. Note: The Professional Development Unit advertised for a training service provider, but no suitable applicants were found. National DSD to be approached to assist with training.
Key Service 2:	Adult victims of Gender-based violence (GBV)	6 186 adult victims received psychosocial support and trauma counselling through the 9 TCCs in the Western Cape.	5 730 adult victims received psychosocial support and trauma counselling at TCCs.	6 115 victims of gender-based violence received psychosocial support and trauma counselling at 9 TCCs in the Province.

Main services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
	Social Workers (SWs) and Social Auxiliary Workers (SAWs)	0 TCC Case Management Standard Operating Procedure (SOP) developed. Note: The TCC case management SOP was not developed in this reporting period due to ongoing discussions on a uniform approach to implementing the services. Currently, each TCC has developed its own operation protocol to guide referrals of victims to psychosocial support and trauma services.	1 TCC Case Management Standard Operating Procedure (SOP) developed.	1 TCC Case Management Standard Operating Procedure (SOP) was developed. Note: The SOP will undergo further amendments following on-going feedback received from key stakeholders.
	SWs and SAWs	0 Implementation Workshops on the TCC Case Management SOP. Note: To be reported in year 2 of the 2023-25 SDIP (2024-25).	2 Implementation Workshops on the TCC Case Management SOP.	1 Implementation workshop on the TCC Case Management SOP was conducted on 18 March 2025. Note: A workshop session on the implementation of Case Management SOP was incorporated in the training that was conducted on 18 March 2025. The SOP was concluded in Q4 and due to operational demands only 1 workshop was conducted. Further workshops will be rolled out in the new financial year.

Main services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
	SWs and SAWs	0% of Social Workers and Social Auxiliary Workers trained on the TCC Case Management SOP. Formal training will commence once an approved SOP is in place. Social Service Professionals at each TCC have received orientation on the site-specific protocols.	100% of Social Workers and Social Auxiliary Workers trained on the TCC Case Management SOP.	28% of Social Workers and Social Auxiliary Workers were trained on the TCC Case Management SOP during the reporting period. Training was conducted on 4, 11 and 18 March 2025. Note: Due to operational demands at TCCs the training was only able to reach 28% of Social Service Professionals for the reporting period. Further training will be conducted in the new financial year.
	Funded VEP Non-Profit Organisations (NPOs) and DSD local offices	0 (No directory or resource list of services provided by TCCs).	100% of VEP service organisations and DSD Local Offices provided with the resource list of services available at TCCs (soft copies).	100% of TCC resource lists were distributed in 2023-2024 financial year. Information remained unchanged for 2024-25.

Batho Pele arrangements with beneficiaries (Consultation, access etc.)

Current/actual arrangements	Desired arrangements	Actual achievements
Professional Standards 98.6% of Social Workers and Social Auxiliary Workers who are employed by DSD are registered with the South African Council for Social Services Professions (SACSSP). The unregistered and deregistered SSPs are being assisted to register in consultation with SACSSP.	Professional Standards 100% of Social Workers and Social Auxiliary Workers registered with the South African Council for Social Services Professions (SACSSP).	Professional Standards 99% of Social Workers and Social Auxiliary Workers are registered with the South African Council of Social Service Professionals. Note: Verified results were submitted to senior managers for compliance purposes. Senior managers to address non-compliance.
Working Environment Standards 100% of citizen's who approached DSD Provincial Customer Care, Regional and Local Offices received assistance with enquiries, complaints, and citizen reports.	Working Environment Standards 100% of citizen's approaching DSD Provincial Customer Care, Regional and Local Offices receive assistance with enquiries, complaints, and citizen's reports.	Working Environment Standards 100% of citizen's who approached DSD Provincial Customer Care, Regional and Local Offices received assistance with enquiries, complaints, and citizen reports.
Access Standards 100% of citizen's who approached DSD Provincial Customer Care, regional and local offices received assistance and/or were referred for services.	Access Standards 100% of citizen's approaching DSD Provincial Customer Care, Regional and Local Offices receive assistance and/ or are referred for services.	Access Standards 100% of citizen's who approached DSD Provincial Customer Care, regional and local offices received assistance and/ or were referred for services.

Current/actual arrangements	Desired arrangements	Actual achievements
Information Standards 3 strategic documents (AR 2022/23, Citizen's report 2022/23 and the APP 2024/25) were published and are available on the departmental website.	Information Standards 3 strategic documents published on the departmental website annually.	Information Standards 4 strategic documents (AR 2023/24, Citizen's report 2023/24, APP 2025/26 and the departmental strategic plan 2025-2030) were published and are available on the departmental website.
Redress Standards 71.2% of complaints and citizen's reports received by DSD Province Customer Care, regional and local offices were finalised in accordance with timeframes stipulated in the SOP.	Redress Standards 60% of complaints and citizen's reports received by DSD Provincial Customer Care, Regional and Local Offices are finalised in accordance with the timeframes stipulated in the relevant SOPs.	Redress Standards 86% of complaints and citizen's reports received by DSD Provincial Customer Care, regional and local offices, were finalised in accordance with timeframes stipulated in the SOP. However, all cases were resolved within the quarter.
Consultation Standards 100% of engagements held with key stakeholders were attended. Two planned Child Justice Forum meetings were not convened in reporting period.	Consultation Standards 100% of engagements held with key stakeholders quarterly.	Consultation Standards 25% was achieved for the reporting period. <i>Note: Target not met due to time constraints caused by competing operational priorities.</i>
Openness & Transparency Standards 3 strategic documents (AR 2022/23, Citizen report 2022/23 and APP 2024/25) have been published and are available on the departmental website.	Openness & Transparency Standards 3 strategic documents published on the departmental website annually.	Openness & Transparency Standards 4 strategic documents (AR 2023/24, Citizen's report 2023/24, APP 2025/26 and the departmental strategic plan 2025-2030) were published and are available on the departmental website.
Service Standards 100% of DSD Offices (Head, Regional, Local Offices) and Facilities have Service Charters displayed. All 70 DSD offices, consisting of the Head Office, six Regional offices, 53 Local offices and ten facilities have Service Charters displayed in the front office.	Service Standards 100% of DSD Offices (Head, Regional, Local Offices) and Facilities have Service Charters displayed.	Service Standards 100% of DSD Offices (head, regional, local offices) and facilities have service charters displayed. These consist of the Head Office, six regional offices, 53 local offices and ten facilities.
Value For Money Standards 0 Quality Assurance Reports (1 per year). Note: Quality assurance assessments have been suspended for the reporting period due to budget constraints.	Value For Money Standards 2 Quality Assurance Reports (1 per year)	Value For Money Standards 0 quality assurance reports were compiled in 2024-25. Note: The new quality assurance panel members were approved in March 2025. Training and QA activities will commence in the new financial year.

Service Delivery information tool

Current/actual arrangements	Desired arrangements	Actual achievements
The 2024/25 APP was published by March 2024 and is available on the departmental website.	The Departmental Annual Performance Plan is published by March annually.	The 2025/26 APP was published by March 2025 and is available on the departmental website.
The Department published its 2022/23 Annual Report in September 2023 and is available on the departmental website.	DSD Annual Reports published by September annually.	The Department published its 2023/24 Annual Report in October 2024 and is available on the departmental website.
The Department published its 2022/23 Citizen's Report in December 2023.	DSD Citizen's Report which is published by October annually.	The Department published its 2023/24 Citizen's Report in January 2025 and is available on the departmental website.
The Department published its 2020-2025 Departmental Strategic Plan in March 2020.	The Departmental Strategic Plan is published by March once every 5 years.	The Departmental Strategic Plan 2025-2030 was published in March 2025 and is available on the departmental website.
Service Charters were reviewed for the 2023/24 financial year.	Service Charters are reviewed annually.	Service Charters were reviewed for the 2024/25 financial year.
TPAs were concluded for the 2023/24 financial year.	TPAs are concluded annually.	TPAs were concluded for the 2024/25 financial year.
Policies, norms, and standards are available on the DSD website.	Policies, norms and standards are available on the DSD website.	Policies, norms, and standards are available on the DSD website.
4 DSD facilitated Crime Prevention Forum stakeholder engagements were held.	4 DSD facilitated Crime Prevention Forum stakeholder engagements held annually.	1 DSD facilitated Crime Prevention Forum stakeholder engagement was held. Note: Q2 Crime Prevention Forum meeting was postponed to Q3, 2 other Crime Prevention Forum meetings were attended by the Programme, 1 in Q3 (24 October 2024) and 1 in Q4 (23 January 2025) however, the portfolio of evidence (approved meeting minutes) is outstanding and thus cannot be reported on.
0 approved training plan for POs and APOs were developed. A training plan was not approved due to operational requirements. It was determined that training would be approved/ provided based on the demand/ need.	1 approved training plan for POs and APOs to be developed.	0 approved training plan for POs and APOs were developed. Note: A draft training plan was compiled in Q1 pending approval. The draft training plan will be revised for approval in the new financial year.
10 Crime Prevention external stakeholder/s facilitated engagements were scheduled and attended during the reporting period.	12 Crime Prevention external stakeholder/s facilitated engagements attended annually.	7 external stakeholders facilitated engagements were attended during the reporting period. Note: The Department of Justice (DoJ) is the convenor of external stakeholder engagements. Thus, the target was not met due to the short timeframes that hindered the scheduling of meetings as well as cancellation of meetings for other priorities.

Current/actual arrangements	Desired arrangements	Actual achievements
4 DSD facilitated TCC stakeholder engagements held in this reporting period.	4 DSD facilitated TCC stakeholder engagements held annually.	3 DSD facilitated TCC stakeholder engagements held in the reporting period. <i>Note: Due to operational demands the programme did not conduct stakeholder engagements in Q4.</i>
1 training needs analysis report was produced for Social Workers and Social Auxiliary Workers at TCCs.	1 Training Needs Analysis Report of the training needs/ requirements of the Social Workers and Social Auxiliary Workers at the TCCs produced.	1 training needs analysis report produced of the training needs/ requirements of social workers and social auxiliary workers at the TCCs.
0 implementation workshops on the TCC Case Management SOP. To be reported in year 2 of the 2023/25 SDIP (2024/25).	2 implementation workshops on the TCC Case Management SOP.	1 Implementation workshop on the TCC Case Management SOP was conducted on 18 March 2025. <i>Note: The SOP was concluded in Q4 and due to operational demands only 1 workshop was conducted. Further workshops will be rolled out in the new financial year.</i>

Complaints mechanism

Current/actual complaints mechanism	Desired complaints mechanism	Actual achievements
The DotP operates a toll- free number (0800 220 250) on behalf of the Department to deal with enquiries and complaints.	The Department operates a toll-free number (0800 220 250) to deal with enquiries and complaints.	The DotP operates a toll- free number (0800 220 250) on behalf of the Department to deal with enquiries and complaints.
The approved Front Desk SOP that deals with walk-in clients is in place.	The Department has an approved Front Desk SOP that deals with walk-in clients.	The approved Front Desk SOP that deals with walk-in clients is in place.
The DSD approved Enquiries/Complaints/Reporting SOP is in place.	The Department has an approved Enquiries/Complaints/Reporting SOP.	The DSD approved Enquiries/ Complaints/ Reporting SOP is in place.
The Department's approved SOP to deal with Ministerial enquiries and complaints is in place.	An approved SOP to deal with Ministerial enquiries and complaints.	The Department's approved SOP to deal with Ministerial enquiries and complaints is in place.
The Department has a dedicated customer care unit which deals with enquiries and complaints.	A dedicated customer care unit to deal with enquiries and complaints.	The Department has a dedicated customer care unit which deals with enquiries and complaints.
The Department works in partnership with the Western Cape Commissioner for Children, the Public Protector, SA Human Rights Commission and the Presidential hot line to deal with enquiries, complaints, and reports.	The Department works in partnership with the Public Protector, SA Human Rights Commission and the Presidential hot line to deal with enquiries, complaints, and reports.	The Department works in partnership with the Western Cape Commissioner for Children, the Public Protector, SA Human Rights Commission and the Presidential hot line to deal with enquiries, complaints, and reports.
The Department also works in partnership with the National Department of Social Development on the GBVCC.	The Department also works in partnership with the National Department of Social Development on the GBVCC.	The Department also works in partnership with the National Department of Social Development on the GBVCC.

2.3. Organisational environment

Optimisation of the Departmental Structure

Towards efficient, effective, and responsive service delivery, the Department has implemented several improvements to the organisational structure, stringent cost containment measures and enhancements to governance systems, business processes and strategies.

The Functional Optimisation Review of the Directorate: SCM, aimed at ensuring alignment of current employee job functions with the organisational structure, has been concluded and the structure approved for implementation by the Department from 01 April 2025.

The Frontline Service Delivery intervention in Milnerton was initiated during the 2023/24 financial year. The intervention targets three thematic areas, i.e., work environment, culture, and systems and procedures, with the aim of improving service delivery. The work environment and culture thematic areas were completed in the 2023/24 financial year, with the systems and procedures improvement processes currently being implemented.

Human Resource Management

Employment and Vacancies

The Department filled 121 funded vacant posts within the approved Departmental organisational structure and appointed 76 social work graduates on contract who were holders of the National Department of Social Development (NDSD) social work bursaries. 15 Staff members appointed additional to the establishment were the result of previous restructuring processes. Women comprise almost 64 percent, youth 27.5 percent and Persons with Disabilities 1 percent of the Departmental workforce³⁰.

At 29.5 percent of the approved establishment at the end of 31 March 2025, the Departmental vacancy rate has remained above the Department of Public Service and Administration norm of 10 percent. Vacancy rates within certain occupational groups, such as child and youth care workers, educators, and professional nurses at CYCCs remain a challenge. In addition to budget constraints, staff attrition as a result of resignations, promotions and retirement in the last financial year has impacted on the Department's ability to render services. The inability to appoint additional staff has resulted in high social work caseloads, increasing the risk of staff burnout, increased absenteeism, and industrial action.

The Department identified posts which were prioritised to mitigate the impact on service delivery. This measure is however inadequate given the increasing demand for services and the lack of adequate funding to support statutory services. The Department, based on the criticality of a post, is approaching the Premier of the Western Cape to grant approval for the filling of such posts to ensure service delivery is not further hampered. The closure of NPOs increased the pressure on Departmental staff to deliver these services. Internal reorganisation and redeployment of staff from reduced and discontinued programmes, will not be sufficient to cover the gap in statutory social work services due to insufficient professional social work capacity (due to increased attrition) in the Department. The gap between need and access will thus continue to widen, placing the province at even greater risk of litigation.

Staff Safety

The safety and wellbeing of staff remains an imperative for the Department. Frontline staff operating in high-risk areas are increasingly exposed to crime and violence. The inherent nature of the job functions of social workers often leads them into life-threatening situations, or they are robbed of their personal possessions including moveable assets provided to them by the Department. The Department has therefore introduced several measures to mitigate this risk including partnering with SAPS, the Department of Police Oversight and Community Safety and the Provincial Joint Operations Committee to improve staff security in high-risk areas and the installation of safety and security equipment as part of all capital and maintenance projects overseen by the Dol.

³⁰ Employment Equity (EE) statistics as of 30 November 2024.

The Department remains committed to creating an inclusive and accessible working environment for all staff members, especially Persons with Disabilities. Guided by the Western Cape DSD Disability Mainstreaming Strategy, the Departmental Disability Forum was established. This forum provides staff members with disabilities a safe environment in which to share their concerns and challenges, provide feedback on the provision of reasonable accommodation, and access to available and suitable resources. In addition, the Department has established a Women's and Men's Forum, allowing staff members a platform to raise their challenges and concerns, and work towards creating an inclusive and supportive work environment.

The Department has also recognised the need to develop, implement and maintain policies, programmes, and procedures to assist in a major business disruption hence the development of the Business Continuity Plan (BCP). Included in the BCP is the Water Response Plan, Fire Response Plan and Electricity Continuity Plan as well as the Management of Pandemics. The BCP outlines the steps the Department will initiate to recover systems and ensure continuity of critical business functions with minimal resources.

Staff training

The provision of training opportunities remains a priority for the Department to ensure a highly skilled professional workforce who is able to deliver a quality service to our clients and beneficiaries. A hybrid approach of virtual and face-to-face training will continue to be provided, with virtual platforms proven to be more cost effective and convenient as more staff are able to access various training opportunities with minimal or no travelling or related expenses. In total, 1 674 staff attended training through 210 interventions during the 2024/25 financial year. In collaboration with NDSD and the Health and Welfare Sector Education and Training Authority (HWSETA), the Department also provided a learnership opportunities for 80 Child and Youth Care Workers which enabled them to be suitably qualified.

The Department has prioritised the importance of GBV in the workplace by ensuring the implementation of the WCG Harassment Policy. As a result, 10 awareness sessions on harassment were presented virtually to staff stationed at various facilities, regions and offices. Furthermore, a total of 22 harassment contact advisors were appointed and trained to provide support and guidance to staff experiencing harassment in the workplace.

Staff are commended and recognised for excellent work performance. As an incentive, staff were also provided with opportunities to act in higher vacant posts to expand their experience as a developmental exercise. The Department maintained 45 staff bursaries in various fields, including specialised areas where shortage of skills exists, such as addiction care, child and family studies, clinical social work, and probation services. This was to increase the availability of suitably trained persons in these areas.

Technological environment

Despite a constrained budget, the Department will continue to prioritise the procurement of Information and Communication Technology (ICT) hardware and the development of systems to stay abreast of technological advancements that improve the availability of management information and service delivery.

Technology plays an increasingly important role in the efficient functioning of organisations. During the 2024/25 financial year, all remaining computers still running the Windows 7 operating system were either upgraded to Windows 10 or replaced. All DSD laptops are now encrypted ensuring that all information is secure and that the Department is able to ensure personal information collected on the laptops meets with security and Protection of Personal Information Act (POPIA) requirements. All new end-user hardware purchased has Windows 11 operating system installed.

Social Workers have a high administrative burden when it comes to maintaining client records, writing and filing process notes, managing regular reporting and filling in various social work reports. To reduce the administrative workload and enhance efficiencies, the Department has developed an online SWIMS. The SWIMS makes it easier for social workers to manage their administrative work using automated technologies, handheld devices, the Departments e-

Mobility Service and smartphone designed applications to capture and manage information, fill out forms, report and access information. The first phase of the SWIMS project was designed and developed in 2023/24 and was implemented from April 2024.

The Department continued to develop and implement the Non-Profit Organisation Management System (NPOMS). In the 2023/24 financial year the Department rolled out the Online Application module of the NPOMS as part of the 2024 Call for Proposals. NPOs were invited to submit their applications for funding online using a web-based interface to the NPOMS. This was repeated in 2024/25 with enhancements and the addition of an online assessment of the applications. 2024/25 also saw the Department migrate to an updated version of the NPOMS which has greater security features.

The digital transformation of the Department's records is slowly making progress. The SWIMS is the first step and foundation for the future digitisation of client records. The Department continued to champion the use of the MyContent Electronic Content Management system as the Department's official digitised records management system to ensure that its records are easily accessible to staff. MyContent is the Department's electronic filing system aligned to the approved File Plan. Therefore, it is integrated with the NPOMS and SWIMS as the official repository for all DSD records. The NPOMS is leading the way in ensuring that all NPO records are digitised and stored in MyContent while the SWIMS system is doing the same for client records.

The Department continued to provide access to information communication technology training and capacity building to all staff, including the provision of online end-user software training.

2.4. Key policy developments and legislative changes

None.

3. Achievement of Institutional Impacts and Outcomes

The Department's progress towards the achievement of the five-year targets in relation to the outcome indicators:

Outcomes	Outcome Indicators and progress
DSD Apex Priority Children and persons are safe and live in protected family environments.	1.1 Number of children, their parents, caregivers, and family members who access social welfare, family support, child care and protection and restorative services per annum.
	Progress with respect to the Strategic Plan: The Department funded shelter and reunification services for homeless adults in the province. A total of 36 shelters provided 2 392 temporary beds, psychosocial support, and health services. Additionally, 37 social workers and 26 social auxiliary workers were employed to create a safe environment for homeless adults to regain stability, dignity, and improve their quality of life. The Department successfully completed the designation of 108 funded DCPOs and one unfunded DCPO, creating a safer and more supportive environment for children in the Western Cape. This is crucial in protecting the rights and welfare of vulnerable children, as well as providing therapeutic counselling and family support services to address all aspects of the child's wellbeing. The provision of secure care services for children in need of care and protection was improved by increasing the number of bed spaces at CYCCs from 378 in 2023/24 to 443 in the 2024/25 financial year. The Department has implemented the GBV Ambassador Programme to reduce the effects of GBV in the province. This programme trains volunteers from local communities to raise awareness about support services and help victims find resources. In the past year, 207 GBV ambassadors were trained to create safer environments and support victims. The Department has focused on registering treatment options to ensure compliance with standards in the Prevention of and Treatment for Substance Abuse Act (2008). During the year under review, the Department registered 26 inpatient treatment centres, 3 halfway houses and 58 CBT sites.
	1.2 Number of families and/or households who access social relief of distress and family support services.
	Progress with respect to the Strategic Plan: The Department funded five organisations to provide Post Disaster Humanitarian Relief Assistance across the province. These organisations would identify beneficiaries, provide humanitarian relief and psychosocial support, respond to disaster notifications, deliver essential items, and offer trauma and counselling services. 5 028 Persons experiencing undue hardship or affected by disasters, were assessed for humanitarian relief and/or psychosocial support services offered by DSD social workers.
DSD Safety Priority Children and Youth at risk are identified and assisted with psychosocial interventions that combat alienation and challenging behaviour.	2.1 Number of children and youth at risk are identified and assisted with psychosocial interventions that combat alienation and challenging behaviour.
	Progress with respect to the Strategic Plan: The Department facilitated community-based and school holiday programmes, including GBV campaigns, early intervention, crime prevention as well as psychosocial support services high-risk areas across the Western Cape.

Outcomes	Outcome Indicators and progress
DSD Safety Priority Children and Youth at risk are identified and assisted with psychosocial interventions that combat alienation and challenging behaviour.	2.2 Number of children at risk identified, assessed, and followed up for interventions by DSD social workers.
	Progress with respect to the Strategic Plan: The Department identified, assessed, and followed up on 4 221 at-risk children for interventions.
Poor, vulnerable Older Persons live active lives in safe, protected and supportive environments.	4. Number of vulnerable Older Persons accessing developmental social welfare services.
	Progress with respect to the Strategic Plan: The Department upheld the rights of Older Persons by ensuring specialised facilities were compliant with the norms and standards outlined in the Older Persons Act. In addition, health audits were conducted to ensure that Older Persons in residential facilities (frail care) are cared for within a safe and secure environment.
Persons with Disabilities and their families and/or care givers live active lives in safe, protected and supportive environments.	5. Number of Persons with Disabilities, their families and/or caregivers accessing developmental social welfare services.
	Progress with respect to the Strategic Plan: The Department enhanced support for community-based day care programmes for adults with disabilities, by ensuring DSD officials receive the appropriate training on the Handbook for Adult Daycare Centre Programmes, which aims to ensure consistent care and improve quality of life.
Vulnerable people have nutritional support and work opportunities.	6. Number of vulnerable persons accessing nutritional support and work opportunities.
	Progress with respect to the Strategic Plan: 22 128 qualifying beneficiaries had access to cooked meals at the 102 Departmental CNDs across the province through the Departmental food relief interventions.
Youth make positive, healthy life choices which enhance their wellbeing.	7. Number of youth accessing youth and skills development programmes.
	Progress with respect to the Strategic Plan: 14 856 youth accessed Departmental skills development and training programmes at funded Youth Cafés and community-based organisations.
Improved corporate governance and service delivery.	8. Clean audit obtained for the financial year ending March 2025.
	Progress with respect to the Strategic Plan: Clean audits were obtained for the 2020/21, 2021/22, 2022/23, 2023/24 and 2024/25 financial years.

4. Institutional Programme Performance Information

4.1. Programme 1: Administration

Purpose

This programme captures the strategic management and support services at all levels of the Department i.e. Provincial, Regional, District and Facility/ Institutional level.

Note: The Corporate Service Centre (CSC), vested in the Department of the Premier (DotP), provides Human Resource Management support services to the Department.

Sub-programmes

Sub-programme 1.1 Office of the MEC

Purpose: Provides political and legislative interface between government, civil society and all other relevant stakeholders.

Sub-programme 1.2 Corporate Management Services

Purpose: Provides for the strategic direction and the overall management and administration of the Department.

Sub-programme 1.3 District Management

Purpose: Provides for the decentralisation, management and administration of services at the District level within the Department.

Outcomes

Improved corporate governance and service delivery.

Outcomes, outputs, output indicators, targets, and actual achievements

- During the year under review the following were completed as part of the approved Departmental 2024/25 Research and Evaluation Plan: implementation evaluation of the management of DSD Client Records and the evaluation of Parenting Programmes as implemented in the Western Cape.
- The optimisation of services through innovation and technology helps improve access to social welfare and community development. Additional resources have been made available to the Department for the roll-out of the new SWIMS. This system will digitise client files and reduce administrative tasks for social workers thereby enabling more contact time with clients, as well as improve compliance with regulatory frameworks and norms and standards.

Sub-programme 1.2: Corporate Management Services								
Outcome	Output	Output Indicator	Audited Actual Performance 2022/23	Audited Actual Performance 2023/24	Planned Annual Target 2024/25	Actual Achievement 2024/25	Deviation from planned target to Actual Achievement 2024/25	Reasons for deviations
Improved corporate governance and service delivery.	Capacity building of social work and related professions.	1.2.1.1 Number of training interventions for social work and social work-related occupations.	29	29	29	29	0	Target achieved.
		1.2.1.2 Number of bursaries awarded.	123	86	29	80	51	The number of staff bursaries awarded increased due to the availability of funds.
	Social workers are employed by DSD.	1.2.1.3 Number of social workers in the employ of the DSD. ³¹ .	904	878	876	868	-8	Underperformance due to resignations. The Department is currently engaging in recruitment and selection processes to fill these vacancies.
	Timeous payment of invoices.	1.2.1.4 Percentage of invoices paid to DSD service providers within 30 days.	99.93%	99.84%	100%	99.87%	-0.13%	12 of 9429 invoices were not paid within 30 days.

³¹ This indicator is linked to the MTSF indicator "Sector strategy for the employment of social service professionals developed".

Sub-programme 1.2: Corporate Management Services								
Outcome	Output	Output Indicator	Audited Actual Performance 2022/23	Audited Actual Performance 2023/24	Planned Annual Target 2024/25	Actual Achievement 2024/25	Deviation from planned target to Actual Achievement 2024/25	Reasons for deviations
Improved corporate governance and service delivery.	To promote good governance in support of quality service delivery.	1.2.1.5 Auditor General of South Africa (AGSA) opinion on the audit of financial statements and report on the usefulness and reliability of reported performance information.	Clean audit	Clean audit	Clean audit	Clean audit	-	-

Strategy to overcome areas of under performance.

- Recruitment processes are underway to fill vacant social worker positions.
- The Department has continued with the implementation of a generic e-mail address system, which allows suppliers to submit their invoices electronically, and serves as a tracking medium to enhance processing of invoices. Complementing this intervention, is an early notification protocol that enables weekly tracking of invoices. Non-compliance is dealt with through the Departmental consequence management process.

Performance in relation to Standardised Outputs and Output Indicators for Sectors with Concurrent Functions

Not applicable. The Social Development Sector is not customised and therefore does not have standardised outputs and output indicators.

Linking performance with budgets

The Programme has spent 96.8 percent of its R265.065 million budget allocation for the 2024/25 financial year. The R8.483 million relates to the underspending in CoE due to the delays in filling of vacancies, internal promotions and staff exits. Furthermore, the underspending in Households is due to a pending claim against the state related to an ongoing court case.

Table G: Sub-programme expenditure

Sub-programme Name	2024/25			2023/24		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
Administration	R'000	R'000	R'000	R'000	R'000	R'000
Office of the MEC	9 691	9 688	3	7 909	7 909	-
Corporate Management Services	173 214	166 562	6 652	154 961	154 961	-
District Management	82 160	80 332	1 828	82 659	82 659	-
Total	265 065	256 582	8 483	245 529	245 529	-

4.2. Programme 2: Social Welfare Services

Purpose

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

Sub-programmes

Sub-programme 2.1: Management and Support

Purpose: 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 2.2: Services to Older Persons

Purpose: Design and implement integrated services for the care, support and protection of Older Persons.

Sub-programme 2.3: Services to the Persons with Disabilities

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

Sub-programme 2.4: HIV and AIDS

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

Sub-programme 2.5: Social Relief

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

Outcomes

Poor, vulnerable Older Persons live active lives in safe, protected and supportive environments.

Persons with Disabilities and their families and/or care givers live active lives in safe, protected and supportive environments.

Children and persons are safe and live in protected family environments.

Youth make positive, healthy life choices which enhance their wellbeing.

Outcomes, outputs, output indicators, targets and actual achievements

Sub-programme 2.2: Services to Older Persons

- Specialised facilities' compliance with norms and standards in terms of the Older Persons Act is one of the key measures in safeguarding the rights of Older Persons. During the year under review the Department registered 11 private facilities, bringing the total number of registered facilities to 221, of which 99 were funded facilities and 122 were private facilities.
- In addition, 50 health audits were conducted (41 funded facilities and 9 unregistered private facilities) to ensure that residential (frail care) facilities for Older Persons comply with the norms and standards to render care and services on an acceptable level, which is crucial to the registration process, to ensure that Older Persons are cared for in a safe and secure environment.
- Further, 168 funded NPO residential facility personnel were trained on norms and standards in terms of the Older Persons Act, particularly on frail care, to ensure high-quality care and compliance with existing policy and legislative framework and maintain the wellbeing and the quality of life of Older Persons.

Sub-programme 2.3: Services to the Persons with Disabilities

- The Department continued to strengthen the support to community-based day care programmes and services to adults with disabilities. During the year under review, the Department facilitated four training sessions with 99 participants from both funded organisations and DSD, on the Handbook for Adult Daycare Centre Programmes. The handbook provides guidelines and standards to ensure that all adult daycare centres offer a consistent level of care and service quality which aims to enhance the wellbeing and quality of life for Person with Disabilities.
- 339 Persons with intellectual disabilities, who experienced sexual abuse have accessed the Sexual Abuse Victim Empowerment (SAVE) Programme offered by Cape Mental Health. The SAVE Programme aims to empower and support survivors by providing the necessary resources and support services such as counselling, legal assistance, medical care as well as peer support groups to cope with the trauma and assist with their recovery and wellbeing.
- In addition, 52 DSD officials received training and capacity building on the Policy on Residential Facilities for Persons with Disabilities to ensure adherence to the White Paper on the Rights of Persons with Disabilities are maintained.

Sub-programme 2.5: Social Relief

- Post Disaster Humanitarian Relief Assistance is essential for providing timely disaster response, relief from hunger and insecurity, and support for mental health and wellbeing of vulnerable communities in mitigating the impact of disasters in affected areas. During the year under review, the Department supported five organisations to provide Post Disaster Humanitarian Relief Assistance across the province. These organisations are responsible for identifying beneficiaries, provide humanitarian relief assistance, and offer psychosocial support. Specifically, they respond to disaster alerts, distribute essential items such as food parcels and hygiene packs, and offer trauma and counselling services.
- The Sanitary Dignity Project continued to provide sanitary hygiene products to girls and young women attending WCED-identified schools, inclusive of all quintiles, as well as DSD own and funded CYCCs across the province. A total of 15 209 boxes were distributed during the reporting period, resulting in 261 schools and CYCCs across the province receiving sanitary pads during the 2024/2025 financial year.
- In March 2025, the Provincial Sanitary Dignity Committee held its annual workshop, facilitated by the Department. The workshop focused on "Strengthening SDP Implementation and Coordination Mechanisms at District Level." It also served as a platform for collaboration among all

WCG Departments, Municipalities, and invited Civil Society Organisations to coordinate efforts, monitor progress, and ensure the effective implementation of the Sanitary Dignity Project across the province.

Sub-programme 2.2: Services to Older Persons								
Outcome	Output	Output Indicator	Audited Actual Performance 2022/23	Audited Actual Performance 2023/24	Planned Annual Target 2024/25	Actual Achievement 2024/25	Deviation from planned target to Actual Achievement 2024/25	Reasons for deviations
Poor, vulnerable Older Persons live active lives in safe, protected and supportive environments.	Residential care services/ facilities are available for Older Persons.	2.2.1.1 Number of subsidised beds in residential care facilities for Older Persons.	4 940	4 756	4 661	4 661	0	Target achieved.
	Community-based care and support services are available for Older Persons.	2.2.1.2 Number of subsidies transferred to community-based care and support services for Older Persons.	13 119	12 128	8 442	8 619	177	Increase in subsidies due to additional funds that became available during the year.
	Assisted and independent living facilities are available for Older Persons.	2.2.1.3 Number of subsidised beds in assisted and independent living facilities for Older Persons.	728	680	656	650	-6	Underperformance due to the closure of 2 facilities.

Strategy to overcome areas of under performance

The Department will continue to engage with the NPO sector to improve and strengthen NPO sustainability.

Sub-programme 2.3: Services to the Persons with Disabilities								
Outcome	Output	Output Indicator	Audited Actual Performance 2022/23	Audited Actual Performance 2023/24	Planned Annual Target 2024/25	Actual Achievement 2024/25	Deviation from planned target to Actual Achievement 2024/25	Reasons for deviations
Persons with Disabilities and their families and/or care givers live active lives in safe, protected and supportive environments.	Residential facilities for Persons with Disabilities are available.	2.3.1.1 Number of subsidised beds in funded NPO residential care facilities for Persons with Disabilities. ³²	1 647	1 657	1 629	1 635	6	The annual target was incorrectly calculated. The correct target is 1 635.
		2.3.1.2 Number of Persons with Disabilities accessing DSD residential facilities. ³²	113	107	100	109	9	Overperformance due to the demand for access to DSD residential facilities, for both children and adults with special needs.
	Services in funded protective workshops are available for Persons with Disabilities.	2.3.1.3 Number of subsidies transferred to protective workshops providing services to Persons with Disabilities. ³²	2 655	2 675	2 177	2 177	0	Target achieved.

³² These indicators are linked to the MTSF indicator "Number of persons with disabilities receiving personal assistance services support by 2024".

Sub-programme 2.3: Services to the Persons with Disabilities								
Outcome	Output	Output Indicator	Audited Actual Performance 2022/23	Audited Actual Performance 2023/24	Planned Annual Target 2024/25	Actual Achievement 2024/25	Deviation from planned target to Actual Achievement 2024/25	Reasons for deviations
Persons with Disabilities and their families and/or care givers live active lives in safe, protected and supportive environments.	Funded community-based day care programmes are available for Persons with Disabilities.	2.3.1.4 Number of subsidies transferred to community-based day care centres for Persons with Disabilities. ³²	1 033	1 033	1 024	1 024	0	Target achieved.

Strategy to overcome areas of under performance

Not applicable.

Sub-programme 2.4: HIV and AIDS								
HIV/ AIDS interventions and budget are integrated within the Care and Services to Families programme.								

Sub-programme 2.5: Social Relief								
Outcome	Output	Output Indicator	Audited Actual Performance 2022/23	Audited Actual Performance 2023/24	Planned Annual Target 2024/25	Actual Achievement 2024/25	Deviation from planned target to Actual Achievement 2024/25	Reasons for deviations
Children and persons are safe and live in protected family environments.	Undue hardship cases assessed.	2.5.1.1 Number of undue hardship cases (households) assessed.	2 938	2 366	1 177	3 610	2 433	Increased assessments of undue hardship cases due to the need for humanitarian relief.
	Disaster cases assessed.	2.5.1.2 Number of disaster cases (households) assessed.	1 251	7 027	765	1 418	653	Severe weather conditions resulted in increased fires and floods reported.
Youth make positive, healthy life choices which enhance their wellbeing.	Boxes of sanitary packs are dispatched to identified schools and facilities.	2.5.1.3 Number of boxes of sanitary packs dispatched to identified schools and facilities ³³ .	27 817	35 474	26 215	15 209	-11 006	The underperformance is due to delays in the conclusion of the 2024/25 tender process.

Strategy to overcome areas of under performance

The Department has finalised a multi-year tender to address service delivery interruptions. By employing this strategy, the Department will contribute to ensuring that the dignity of indigent girls is protected and preserved through the provision of sanitary dignity products.

³³ This indicator is linked to the MTSF indicator "Percentage of indigent women and girls in quintile 1, 2 and 3; farm schools and special schools; TVET colleges and public universities receiving free sanitary towels".

Performance in relation to Standardised Outputs and Output Indicators for Sectors with Concurrent Functions

Not applicable. The Social Development Sector is not customised and therefore does not have standardised outputs and output indicators.

Linking performance with budgets

The Programme has spent 99.4 percent of its R1.126 billion budget allocation for the 2024/25 financial year. The R6.892 million relates to the underspending in CoE due to delays in filling of vacancies, internal promotions and staff exits. The underspending in payments for Capital Assets includes the prepayment for the disability motor vehicles since ownership was not transferred to the Department as at 31 March 2025.

Table H: Sub-programme expenditure

Sub-programme Name	2024/25			2023/24		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
Social Welfare Services	R'000	R'000	R'000	R'000	R'000	R'000
Management and Support	673 069	671 891	1 178	637 010	634 740	2 270
Services to Older Persons	240 523	240 523	-	251 464	251 464	-
Services to the Persons with Disabilities	197 931	192 217	5 714	206 751	206 751	-
Social Relief	14 271	14 271	-	15 589	15 589	-
Total	1 125 794	1 118 902	6 892	1 110 814	1 108 544	2 270

4.3. Programme 3: Children and Families

Purpose

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

Sub-programmes

Sub-programme 3.1: Management and Support

Purpose: 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 3.2: Care and Services to Families

Purpose: Programmes and services to promote functional families and to prevent vulnerability in families.

Sub-programme 3.3: Child Care and Protection

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

Sub-programme 3.4: ECD and Partial Care

Purpose: Provide comprehensive early childhood development services.

Sub-programme 3.5: Child and Youth Care Centres

Purpose: Provide alternative care and support to vulnerable children.

Sub-programme 3.6: Community-Based Care Services for Children

Purpose: Provide protection, care and support to vulnerable children in communities.

Outcomes

Children and persons are safe and live in protected family environments.

Outcomes, outputs, output indicators, targets and actual achievements

Sub-programme 3.2: Care and Services to Families

- A total of 36 shelters for homeless adults were funded during the year under review, providing homeless adults access to, 2 392 temporary bed spaces, psychosocial support and health services. In addition, 37 social workers and 26 social auxiliary workers were employed at these shelters to ensure these homeless adults were offered a safe and secure environment to help regain their stability, dignity, improve their quality of life and reintegration into society.
- The Family Strengthening Responsive Parenting Programme provided 1 200 families access to parenting support, family therapy and reunification, violence prevention and response programmes, amongst others. To reduce the prevalence of HIV/AIDs infections, the

Department continued to implement awareness and prevention programmes. Training on programmes such as Yolo and ChommY, were designed to equip and empower the 60 participants on health, safety, and personal development initiatives, providing them with the knowledge to aid in making informed decisions on their health and wellbeing.

Sub-programme 3.3: Child Care and Protection

- During the year under review, the Department successfully completed the designation of 108 funded and one unfunded DCPO, in creating a safer and more supportive environment for children in the Western Cape. In terms of Children's Act, the designation of these DCPOs is crucial in protecting the rights, welfare of vulnerable children, as well as providing therapeutic counselling and family support services, addressing all aspects of the child's wellbeing.
- The care and protection of children was further strengthened with the training of 57 canalisation officers, including canalisation supervisors, on implementing the provisions of foster care in terms of the Children's Act. The aim of this training intervention is to safeguard the rights and safety of children in alternative care in the western cape.

Sub-programme 3.4: ECD and Partial Care

- After school care services are crucial for the development and protection of children, offering them opportunities to learn and flourish in a secure and nurturing environment. The Department has focussed on providing registration support and capacity building to ASC facilities. The purpose was to ensure that ASC facilities can comply in terms of the Children's Act as well as promoting sound governance and effective management practices. This compliance included the implementation of norms and standards for partial care, effective and safe service delivery practices, and timely registration. Additionally, the focus aimed to promote the long-term sustainability of ASC facilities for the benefit of the children in their care. Over 3 300 children were provided with nutritious meals, health care services as well as academic support, mentoring and extramural activities at funded ASC facilities during the year under review.

Sub-programme 3.5: Child and Youth Care Centres

- The provision of secure care services for children in need of care and protection was enhanced during the year under review by increasing the number of bed spaces at CYCCs from 378 in 2023/24 to 443 in 2024/25. Additionally, infrastructure upgrades were carried out at the Horizon CYCC in Eerste River, Outeniekwa CYCC in George, and Clanwilliam CYCC. These upgrades included improvements to building structures, as well as enhancements to safety and security systems at the centres.
- The Garden Programme at the Outeniekwa CYCC saw residents distribute produce to community members including a nearby GBV shelter. The programme further aims to equip residents with entrepreneurial skills for possible employment opportunities and positively contributing towards society away from crime and violence.

Sub-programme 3.6: Community-Based Care Services for Children

- 12 398 children at risk were able to access supportive and development community-based programmes, including 86 children with disabilities, through the 26 funded Risiha sites and Drop-in-Centres across the province. These programmes provide a holistic approach to the emotional, social and educational assistance to needs of vulnerable children in high-risk communities in the Western Cape.
- In addition, 866 participants attended awareness raising programmes which focused on anti-bullying campaigns, parental rights and responsibilities, domestic violence, child abuse prevention awareness and human rights campaigns.

Sub-programme 3.2: Care and Services to Families								
Outcome	Output	Output Indicator	Audited Actual Performance 2022/23	Audited Actual Performance 2023/24	Planned Annual Target 2024/25	Actual Achievement 2024/25	Deviation from planned target to Actual Achievement 2024/25	Reasons for deviations
Children and persons are safe and live in protected family environments.	Family reunification services are available to affected families.	3.2.1.1 Number of family members reunited with their families ³⁴ .	768	736	550	778	228	Overperformance due to effective stakeholder and relationship management focused on identifying and resolving challenges with reunification of family members.
	Subsidised beds in shelters for homeless adults are available to adults who require them.	3.2.1.2 Number of subsidised beds in shelters for homeless adults.	2 398	2 454	2 398	2 392	-6	Underperformance due to the temporary closure of one shelter for building renovations and permanent closure of another shelter due to resource constraints.

³⁴ This indicator counts the number of adults in DSD funded shelters for the homeless who are reunified with their families.

Sub-programme 3.2: Care and Services to Families								
Outcome	Output	Output Indicator	Audited Actual Performance 2022/23	Audited Actual Performance 2023/24	Planned Annual Target 2024/25	Actual Achievement 2024/25	Deviation from planned target to Actual Achievement 2024/25	Reasons for deviations
Children and persons are safe and live in protected family environments.	Family preservation and support services are available to affected families.	3.2.1.3 Number of families participating in family preservation and support services.	19 428	25 925	19 200	26 460	7 260	Overperformance due to an increased demand for family preservation services, improved efficiency in the planning and implementation of programmes as well as stakeholder engagements that promoted and encouraged participation in and completion of family preservation and support services.

Strategy to overcome areas of under performance

- The re-opening of the homeless shelter temporarily closed for renovations during the period under review will enable the targeted number of bedspaces to be reached in the 2025/26 financial year.

Sub-programme 3.3: Child Care and Protection								
Outcome	Output	Output Indicator	Audited Actual Performance 2022/23	Audited Actual Performance 2023/24	Planned Annual Target 2024/25	Actual Achievement 2024/25	Deviation from planned target to Actual Achievement 2024/25	Reasons for deviations
Children and persons are safe and live in protected family environments.	Foster care placement services are available for children in need of care and protection.	3.3.1.1 Number of children placed in foster care.	3 966	3 489	3 101	3 018	-83	Fewer children required placement in foster care.
	Reunification services are available for affected children, their families and alternative care givers.	3.3.1.2 Number of children reunified with their families or alternative caregivers.	260	149	123	119	-4	Underperformance is attributed to unchanged family circumstances.
	Parent education and training programmes are available to affected parents and caregivers.	3.3.1.3 Number of parents and caregivers that have completed parent education and training programmes.	3 339	3 321	3 080	3 464	384	High demand for parent education and training programmes.

Strategy to overcome areas of under performance

- The Department will continue to render family preservation as well as early intervention and prevention and awareness programmes, which promotes healthy, supportive and positive family relationships to reduce the need for children to be placed in alternative care.
- The Department will continue to implement targeted interventions to strengthen family bonds.

Sub-programme 3.4: ECD and Partial Care								
Outcome	Output	Output Indicator	Audited Actual Performance 2022/23	Audited Actual Performance 2023/24	Planned Annual Target 2024/25	Actual Achievement 2024/25	Deviation from planned target to Actual Achievement 2024/25	Reasons for deviations
Children and persons are safe and live in protected family environments.	Registered ASC facilities.	3.4.1.1 Number of registered After School Care (ASC) facilities.	120	.. ³⁵	55	112	57	Improved data collection processes and additional staff capacity have resulted in enhanced oversight and ASC registration compliance.

Strategy to overcome areas of under performance

Not applicable.

³⁵ Indicator not reported in the 2023/24 APP, however achievements were measured and recorded by the Programme.

Sub-programme 3.5: Child and Youth Care Centres								
Outcome	Output	Output Indicator	Audited Actual Performance 2022/23	Audited Actual Performance 2023/24	Planned Annual Target 2024/25	Actual Achievement 2024/25	Deviation from planned target to Actual Achievement 2024/25	Reasons for deviations
Children and persons are safe and live in protected family environments.	Residential care services are available for children in need of alternative care.	3.5.1.1 Number of subsidised beds in funded CYCCs in terms of the Children's Act.	N/A	2 251	2 188	2 231	43	High demand for the placement of children in need of care and protection.
		3.5.1.2 Number of children in own CYCCs in terms of the Children's Act.	577	624	450	626	176	Increased need for secure care placement of children with behavioural challenges and in need of care and protection.

Strategy to overcome areas of under performance

Not applicable.

Sub-programme 3.6: Community-Based Care Services for Children								
Outcome	Output	Output Indicator	Audited Actual Performance 2022/23	Audited Actual Performance 2023/24	Planned Annual Target 2024/25	Actual Achievement 2024/25	Deviation from planned target to Actual Achievement 2024/25	Reasons for deviations
Children and persons are safe and live in protected family environments.	Funded Integrated Risiha Programme implementing sites.	3.6.1.1 Number of funded Integrated Risiha Programme implementing sites.	N/A	26	26	26	0	Target achieved.

Strategy to overcome areas of under performance

Not applicable.

Performance in relation to Standardised Outputs and Output Indicators for Sectors with Concurrent Functions

Not applicable. The Social Development Sector is not customised and therefore does not have standardised outputs and output indicators.

Linking performance with budgets

The Programme has spent 98.7 percent of its R499.806 million budget allocation for the 2024/25 financial year. The R6.686 million relates to the underspending in CoE due to delays in filling of vacancies, internal promotions and staff exits. Furthermore, the underspending in Transfers and Subsidies includes the prepayment to the City of Cape Town to increase the number of bed spaces at a homeless shelter.

Table I: Sub-programme expenditure

Sub-programme Name	2024/25			2023/24		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
Children and Families	R'000	R'000	R'000	R'000	R'000	R'000
Management and Support	5 101	5 047	54	3 327	3 327	-
Care and Services to Families	116 028	109 396	6 632	123 501	123 501	-
Child Care and Protection	244 452	244 452	-	246 565	246 565	-
ECD and Partial Care	10 711	10 711	-	17 832	17 832	-
Child and Youth Care Centres	123 514	123 514	-	116 745	116 745	-
Total	499 806	493 120	6 686	507 970	507 970	-

4.4. Programme 4: Restorative Services

Purpose

Provide integrated developmental social crime prevention and substance use disorder services to the most vulnerable in partnership with stakeholders and civil society organisations.

Sub-programmes

Sub-programme 4.1: Management and Support

Purpose: 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 4.2: Crime Prevention and Support

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

Sub-programme 4.3: Victim Empowerment

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

Sub-programme 4.4: Substance Abuse, Prevention and Rehabilitation

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

Outcomes

Children and persons are safe and live in protected family environments.

Children and Youth at risk are identified and assisted with psychosocial interventions that combat alienation and challenging behaviour.

Outcomes, outputs, output indicators, targets and actual achievements

Sub-programme 4.2: Crime Prevention and Support

- The Department provided comprehensive probation, diversion, and crime prevention services to rehabilitate at-risk individuals and reduce crime. This included community initiatives, officer training, and child detention reviews, which saw 917 children and 7 754 adults completed diversion programmes. Additionally, 74 new Probation Officers were trained on the Child Justice Act and probation case management.
- The Department facilitated 32 community-based programmes, including 24 school holiday programmes and eight GBV campaigns, reaching 1 636 children and 512 youth and adults. Additionally, 55 schools participated in crime prevention programmes, reaching 4 566 children, with 172 of those children receiving counselling. Furthermore, 3 326 individuals received psychosocial support services, benefiting from diversion and early intervention prevention initiatives in high-risk areas to reduce crime and build resilience.

- 15 court-based NPO social workers were trained to ensure compliance with adult diversion court processes. These social workers facilitated the mediations of 307 victim offenders which included psychosocial support services to GBV victims and their perpetrators.

Sub-programme 4.3: Victim Empowerment

- To address and mitigate the impact of GBV in the province, the Department has implemented the GBV Ambassador Programme in a phased approach. The aim of this programme is to create safer communities by empowering and training volunteers from these local communities to raise awareness about support services and refer victims to appropriate available resources. During the year under review, the Department successfully trained and equipped 207 GBV ambassadors with the necessary skills in creating a safer environment and ensuring victims of GBV receive the support and assistance required.
- In addition, 13 778 community members from across the province participated in educational workshops which focused on the importance GBV as well as their rights and services which are available in these communities. Furthermore, support to the sector was strengthened through the training of 19 social workers from DSD funded organisations on the RISE training programme. The aim of the programme was to assist the social workers with innovative and practical methods in rendering therapeutic sessions, strengthen social work case management processes and procedures, understanding of the intersectionality of GBV with mental health, substance use disorder and child protection as well as the opportunity to network with other social workers.

Sub-programme 4.4: Substance Abuse, Prevention and Rehabilitation

- The Department has continued to prioritise the registration of treatment options to ensure that treatment facilities and therapeutic interventions comply with the minimum norms and standards as prescribed in the Prevention of and Treatment for Substance Abuse Act (2008). During year under review, the Department registered 26 inpatient treatment centres, 3 halfway houses and 58 CBT sites.
- A total of 2 247 learners from the Delft, Elsiesriver, Gansbaai, Kuilsriver, Knysna, Lamberts Bay, Lutzville, Plettenberg Bay, Ravensmead, Stellenbosch and Valhalla Park participated in the Ke-Moja drug awareness and prevention programme. The aim of the programme is to empower participants by creating awareness of the negative effects of drug abuse, and to educate young people on healthy lifestyles to develop their wellbeing toward becoming effective contributors to society.

Sub-programme 4.2: Crime Prevention and Support								
Outcome	Output	Output Indicator	Audited Actual Performance 2022/23	Audited Actual Performance 2023/24	Planned Annual Target 2024/25	Actual Achievement 2024/25	Deviation from planned target to Actual Achievement 2024/25	Reasons for deviations
Children and persons are safe and live in protected family environments.	Diversion programmes for adults in conflict with the law are available.	4.2.1.1 Number of adults in conflict with the law referred to diversion programmes.	9 035	12 910	5 448	12 503	7 055	Overperformance due to the expansion of diversion programmes and increased referrals from the courts.
		4.2.1.2 Number of adults in conflict with the law who completed diversion programmes.	5 770	6 546	3 857	7 754	3 897	The expansion of diversion programmes and increased referrals from the courts has enabled more adults to participate in and complete diversion programmes.
Children and Youth at risk are identified and assisted with psychosocial interventions that combat alienation and challenging behaviour.	Diversion programmes for children in conflict with the law are available.	4.2.1.3 Number of children in conflict with the law assessed.	5 396	5 165	4 215	5 404	1 189	Increase in the number of referrals from SAPS and courts for assessment.
		4.2.1.4 Number of children in conflict with the law referred to diversion programmes.	986	1 059	912	1 019	107	Overperformance due to increased referrals from courts.

Sub-programme 4.2: Crime Prevention and Support								
Outcome	Output	Output Indicator	Audited Actual Performance 2022/23	Audited Actual Performance 2023/24	Planned Annual Target 2024/25	Actual Achievement 2024/25	Deviation from planned target to Actual Achievement 2024/25	Reasons for deviations
Children and Youth at risk are identified and assisted with psychosocial interventions that combat alienation and challenging behaviour.	Diversion programmes for children in conflict with the law are available.	4.2.1.5 Number of children in conflict with the law who completed diversion programmes.	923	929	820	917	97	Overperformance due to increased referrals from courts.
	Registered residential facilities complying with the Child Justice Act are available for awaiting trial and sentenced children.	4.2.1.6 Number of children sentenced to secure care CYCCs in terms of the Child Justice Act.	120	96	100	118	18	Placements are dependent on referrals from courts.
		4.2.1.7 Number of children in conflict with the law awaiting trial in secure care CYCCs in terms of the Child Justice Act.	857	710	750	698	-52	Placements are dependent on court referrals.

Sub-programme 4.2: Crime Prevention and Support								
Outcome	Output	Output Indicator	Audited Actual Performance 2022/23	Audited Actual Performance 2023/24	Planned Annual Target 2024/25	Actual Achievement 2024/25	Deviation from planned target to Actual Achievement 2024/25	Reasons for deviations
Children and Youth at risk are identified and assisted with psychosocial interventions that combat alienation and challenging behaviour.	Children at risk are provided with appropriate interventions.	4.2.1.8 Number of children at risk identified, assessed, and followed up for interventions by DSD social workers.	N/A	4 389	3 083	4 221	1 138	Increase in reported cases of children at risk requiring care and protection.

Strategy to overcome areas of under performance

The Department will continue to foster strong relationships with key stakeholders — such as the Department of Justice, presiding officers, legal aid representatives, social workers, and child protection organisations — to ensure that court processes are followed promptly, thereby preventing children from spending extended periods in CYCC facilities while awaiting trial.

Sub-programme 4.3: Victim Empowerment								
Outcome	Output	Output Indicator	Audited Actual Performance 2022/23	Audited Actual Performance 2023/24	Planned Annual Target 2024/25	Actual Achievement 2024/25	Deviation from planned target to Actual Achievement 2024/25	Reasons for deviations
Children and persons are safe and live in protected family environments.	Psychosocial support services are available for victims of crime and violence.	4.3.1.1 Number of victims of gender-based violence (GBV) accessing psychosocial support services. ³⁶	24 388	24 564	18 620	24 464	5 844	Overperformance due to the increased need for services.
		4.3.1.2 Number of victims of crime and violence accessing victim support services.	1 525	1 839	600	1 755	1 155	Overperformance due to the demand for services in crime hotspot areas as a result of established referral pathways with SAPS.
	Social services are available for victims of human trafficking.	4.3.1.3 Number of human trafficking victims and their children who accessed shelter services.	11	13	12	10	-2	The number of human trafficking victims accessing shelter services is dependent on PACOTIP recognition and SAPS referrals.

³⁶ These indicators are linked to the MTSF indicator "Percentage increase in number of victims of violence against women accessing psychosocial support".

Sub-programme 4.3: Victim Empowerment								
Outcome	Output	Output Indicator	Audited Actual Performance 2022/23	Audited Actual Performance 2023/24	Planned Annual Target 2024/25	Actual Achievement 2024/25	Deviation from planned target to Actual Achievement 2024/25	Reasons for deviations
Children and persons are safe and live in protected family environments.	Provision of safe accommodation to victims of crime and violence.	4.3.1.4 Number of victims of crime and violence that access services in funded Victim Empowerment Programme shelters. ³⁶³⁷	2 369	2 120	1 850	2 042	192	The number of women and children accessing VEP funded shelters is indicative of the need for a safe space for women and children.

Strategy to overcome areas of under performance

The Department will provide frontline social workers with training on the Prevention and Combating of Trafficking in Persons Act (PACOTIP Act), Act No. 7 of 2013. This training aims to enhance the identification of suspected victims and strengthen collaboration with the SAPS to improve referral pathways.

³⁷ Renamed from "Number of victims of crime and violence that access shelter services in funded Victim Empowerment Programme service centres".

Sub-programme 4.4: Substance Abuse, Prevention and Rehabilitation								
Outcome	Output	Output Indicator	Audited Actual Performance 2022/23	Audited Actual Performance 2023/24	Planned Annual Target 2024/25	Actual Achievement 2024/25	Deviation from planned target to Actual Achievement 2024/25	Reasons for deviations
Children and persons are safe and live in protected family environments.	Funded inpatient treatment services are available.	4.4.1.1 Number of service users who completed inpatient treatment services at DSD own services treatment centres and DSD CYCCs. ³⁸	1 166	531	120 ³⁹	167	47	Increased demand for substance use disorder inpatient treatment services.
		4.4.1.2 Number of subsidised beds in funded inpatient treatment centres. ³⁸	N/A	171	166	166	0	Target achieved.
	Community-based treatment services for substance use disorder are available.	4.4.1.3 Number of service users who accessed community-based substance use disorder treatment services. ³⁸	3 001	2 690	2 000	2 452	452	Overperformance due to increased demand for services, increased referrals and awareness strategies.

³⁸ This indicator is linked to the MTSF indicator "Increase in the number of people accessing prevention programmes".

³⁹ The reduction in the target is related to the conversion of the DSD owned Kensington Treatment Centre to a DSD CYCC which will only accommodate youth 18 years and under.

Sub-programme 4.4: Substance Abuse, Prevention and Rehabilitation								
Outcome	Output	Output Indicator	Audited Actual Performance 2022/23	Audited Actual Performance 2023/24	Planned Annual Target 2024/25	Actual Achievement 2024/25	Deviation from planned target to Actual Achievement 2024/25	Reasons for deviations
Children and persons are safe and live in protected family environments.	Early intervention services for substance use disorder are available.	4.4.1.4 Number of service users that have received early intervention services for substance use disorder. ³⁸	6 040	5 306	4 310	4 833	523	Increase in referrals.
	Substance use disorder aftercare and reintegration services are available.	4.4.1.5 Number of service users that have received aftercare and reintegration services for substance use disorder. ⁴⁰	1 921	1 851	1 316	1 443	127	Overperformance due to more clients completing inpatient programmes.

Strategy to overcome areas of under performance

Not applicable.

Performance in relation to Standardised Outputs and Output Indicators for Sectors with Concurrent Functions

Not applicable. The Social Development Sector is not customised and therefore does not have standardised outputs and output indicators.

⁴⁰ This indicator is linked to the MTSF indicator "Number of victims of substance abuse accessing support Programmes".

Linking performance with budgets

The Programme has spent 98.1 percent of its R541.933 million budget allocation for the 2024/25 financial year. The R10.199 million relates to underspending in CoE due to delays in filling of vacancies, internal promotions and staff exits.

Table J: Sub-programme expenditure

Sub-programme Name	2024/25			2023/24		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
Restorative Services	R'000	R'000	R'000	R'000	R'000	R'000
Management and Support	6 474	6 474	-	6 938	6 557	381
Crime Prevention and Support	350 976	340 777	10 199	330 672	329 859	813
Victim Empowerment	71 651	71 651	-	73 092	72 683	409
Substance Abuse, Prevention and Rehabilitation	112 832	112 832	-	105 292	105 292	-
Total	541 933	531 734	10 199	515 994	514 391	1 603

4.5. Programme 5: Development and Research

Purpose

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

Sub-programmes

Sub-programme 5.1: Management and Support

Purpose: 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 5.2: Community Mobilisation

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

Sub-programme 5.3: Institutional Capacity Building (ICB) and Support for NPOs

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

Sub-programme 5.4: Poverty Alleviation and Sustainable Livelihoods

Purpose: Manage Social Facilitation and Poverty for Sustainable Livelihood programmes (including EPWP).

Sub-programme 5.5: Community-Based Research and Planning

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

Sub-programme 5.6: Youth Development

Purpose: Create an environment to help young people to develop constructive, affirmative and sustainable relationships while concurrently providing opportunities for them to build their competencies and needed skills to engage as partners in their own development and that of their communities.

Sub-programme 5.7: Women Development

Purpose: Create an environment to help women to develop constructive, affirmative and sustainable relationships while concurrently providing opportunities for them to build their competencies and needed skills to engage as partners in their own development and that of their communities.

Sub-programme 5.8: Population Policy Promotion

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

Outcomes

Improved corporate governance and service delivery.

Vulnerable people have nutritional support and work opportunities.

Youth make positive, healthy life choices which enhance their wellbeing.

Outcomes, outputs, output indicators, targets and actual achievements

Sub-programme 5.3: Institutional Capacity Building (ICB) and Support for NPOs

- During the year under review, the Department strengthened its institutional capacity building programme for the NPO sector by facilitating 30 Mobile Registration and Compliance drives across the province. A total of 19 partnership engagements were conducted where the Department's ICB services were introduced to 100 NPOs reaching 149 NPO staff and 50 DSD officials. These partnership engagements were attended and supported by key stakeholders, including the South African Revenue Service (SARS) and the Department of Labour (DoL). Their involvement aimed to inform and guide NPOs in ensuring compliance with the provisions of applicable legislation within the NPO sector.
- The Department conducted 46 one-on-one consultation sessions with 48 funded organisations, reaching 360 NPO staff. In addition, 10 Programmatic specific engagements were facilitated, building the capacity of 37 DSD officials and 737 NPO staff members from 560 NPOs. Furthermore, 7 regional capacity building engagements were held, providing 35 DSD staff members with the necessary knowledge and skills to deliver effective services to communities at grassroots level.

Sub-programme 5.4: Poverty Alleviation and Sustainable Livelihoods

- The Department continued to sustain numerous projects aimed at addressing the needs of vulnerable persons and promoting sustainable development in the western cape. The Food Security and Disability Support Projects upskilled 29 and 30 beneficiaries respectively, in farming practices enabling the production of fresh produce to sustain themselves and their families. In addition, the Local Economy Development Project provided training to 30 beneficiaries, including women and youth, in baking and sewing. These skills aim to enable the beneficiaries to manufacture goods which could be sold to generate an income and sustain their livelihoods.
- The 102 CNDCs across the province, continued to provide cooked meals and developmental interventions, aimed at benefiting vulnerable persons and protecting them from hunger and food insecurity across the province. These food relief programmes promoted social inclusion, poverty alleviation, and developmental opportunities through nutritional and skills development programmes, benefiting 22 128 vulnerable persons with cooked meals and food parcels. Additionally, these programmes aimed to foster social inclusion and economic stability through awareness-raising sessions, skills development, and income-generating projects. Furthermore, the "MenforWomen" campaign was implemented by the CNDCs to mitigate GBV and reduce household food insecurity, through active participation of male and female beneficiaries. The three-day campaign involved 1 049 males and 946 female participants, which promoted and addressed gender equality and norms, as well as promoting positive masculinity.

Sub-programme 5.6: Youth Development

- The Department's Youth Cafés and CBOs, continued to provide specialised skills training and mentoring programmes to 14 856 NEET youth, in preparation for possible employment, education and entrepreneurial opportunities. Additionally, the Youth Café After School Programmes offered support to 3 340 youth in online training, and digital literacy, with the aim of enhancing their educational outcomes and digital competencies. Moreover, the funded organisations delivered GBV prevention and awareness programmes to 250 youth, fostering safer communities.
- The Department hosted the Provincial Youth Expo during June 2024 in Saldanha Bay. The Youth Expo was attended by over 800 local youth, linking them to possible economic opportunities, to enhance their ability for growth, learning and to build a support network to aid in their development.
- In addition, the Department provided training and capacity building programmes to a total of 128 participants in the West Coast and Eden Karoo regions, on the Youth Policy as well as on the Theory of Change process, respectively. These programmes aim to enhance the implementation of youth development and service delivery as well as improve coordination between the Department and its funded NPOs.

Sub-programme 5.8: Population Policy Promotion

- The Department hosted capacity building sessions with stakeholders from academia and the public sector to facilitate the transfer of knowledge and best practices to enhance their skills and capabilities. These capacity building sessions included the co-mentoring of four postgraduate students from the Cape Peninsula University of Technology towards enhancing their research and presentation skills; migration and human rights training session with local municipal officials on the intersection of migration and human rights principles; presented the findings and implications of migration data for the Overberg District and local municipalities during their Integrated Development Plan (IDP) strategic planning session and trained staff from the DSD Khayelitsha Service Delivery Area (SDA) on their SDA boundaries as well as on the use of a spatial web-based mapping tool to inform decision making processes.

Sub-programme 5.2: Community Mobilisation
These interventions are managed transversally within the sub-programmes.

Sub-programme 5.3: Institutional Capacity Building (ICB) and Support for NPOs								
Outcome	Output	Output Indicator	Audited Actual Performance 2022/23	Audited Actual Performance 2023/24	Planned Annual Target 2024/25	Actual Achievement 2024/25	Deviation from planned target to Actual Achievement 2024/25	Reasons for deviations
Improved corporate governance and service delivery.	NPOs are capacitated.	5.3.1.1 Number of NPOs capacitated.	1 021	1 972	945	1 760	815	High demand for NPO capacity building.
	NPOs are assisted with registration.	5.3.1.2 Number of NPOs assisted with registration.	1 735	1 593	798	1 433	635	A collaborative approach with DSD Programmes and Regional offices on the Mobile Help Desk Drive resulted in an influx of online enquiries and Help Desk service requests.

Strategy to overcome areas of under performance

Not applicable.

Sub-programme 5.4: Poverty Alleviation and Sustainable Livelihoods								
Outcome	Output	Output Indicator	Audited Actual Performance 2022/23	Audited Actual Performance 2023/24	Planned Annual Target 2024/25	Actual Achievement 2024/25	Deviation from planned target to Actual Achievement 2024/25	Reasons for deviations
Vulnerable people have nutritional support and work opportunities.	Vulnerable persons receive daily meals.	5.4.1.1 Number of vulnerable persons provided with subsidised meals. ⁴¹	15 922	16 560	9 620	22 128	12 508	High demand for nutritional support.
	EPWP work opportunities.	5.4.1.2 Number of EPWP work opportunities created. ⁴²	1 048	946	620	873	253	Overperformance due to consistent engagement to improve reporting.

Strategy to overcome areas of under performance

Not applicable.

Sub-programme 5.5: Community-Based Research and Planning
These interventions are managed transversally within the sub-programmes.

⁴¹ This indicator is linked to the MTSF indicator "Percentage of individuals vulnerable to hunger accessing food through food and nutrition security initiatives".

⁴² This indicator is linked to the MTSF indicator "Number of EPWP work opportunities created through Social Sector".

Sub-programme 5.6: Youth Development								
Outcome	Output	Output Indicator	Audited Actual Performance 2022/23	Audited Actual Performance 2023/24	Planned Annual Target 2024/25	Actual Achievement 2024/25	Deviation from planned target to Actual Achievement 2024/25	Reasons for deviations
Youth make positive, healthy life choices which enhance their wellbeing.	Youth skills development programmes are available.	5.6.1.1 Number of youth participating in skills development programmes.	14 566	14 538	8 000	14 856	6 856	Overperformance due to increased interest in programmes, high demand for services and continued stakeholder collaboration.
	Funded Youth Cafés are operational.	5.6.1.2 Number of funded Youth Cafés.	12	12	12	12	0	Target achieved.

Strategy to overcome areas of under performance

Not applicable.

Sub-programme 5.7: Women Development								
These interventions are managed transversally within the sub-programmes.								

Sub-programme 5.8: Population Policy Promotion								
Outcome	Output	Output Indicator	Audited Actual Performance 2022/23	Audited Actual Performance 2023/24	Planned Annual Target 2024/25	Actual Achievement 2024/25	Deviation from planned target to Actual Achievement 2024/25	Reasons for deviations
Improved corporate governance and service delivery.	Demographic research and profiling undertaken to analyse the population and development situation.	5.8.1.1 Number of population research projects completed.	1	1	1	1	0	Target achieved.
		5.8.1.2 Number of demographic profile projects completed.	6	6	6	6	0	Target achieved.
	Programmes are implemented to promote awareness and understanding of population and development issues.	5.8.1.3 Number of population capacity development sessions conducted.	4	4	4	4	0	Target achieved.
	Advocacy, information, education and communication (IEC) activities are implemented.	5.8.1.4 Number of population advocacy, information, education and communication (IEC) activities implemented.	4	4	4	4	0	Target achieved.

Strategy to overcome areas of under performance

Not applicable.

Performance in relation to Standardised Outputs and Output Indicators for Sectors with Concurrent Functions

Not applicable. The Social Development Sector is not customised and therefore does not have standardised outputs and output indicators.

Linking performance with budgets

The Programme has spent 99.8 percent of its R89.475 million budget allocation for the 2024/25 financial year. The R150 000 relates to the underspending in Goods and Services due to an outstanding EPWP Incentive Grant payment.

Table K: Sub-programme expenditure

Sub-programme Name	2024/25			2023/24		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
Development and Research	R'000	R'000	R'000	R'000	R'000	R'000
Management and Support	8 209	8 209	-	7 644	7 644	-
Institutional Capacity Building and Support for NPOs	3 373	3 373	-	3 098	3 098	-
Poverty Alleviation and Sustainable Livelihoods	57 908	57 758	150	67 213	66 717	496
Youth Development	15 726	15 726	-	17 282	17 282	-
Population Policy Promotion	4 259	4 259	-	3 787	3 787	-
Total	89 475	89 325	150	99 024	98 528	496

5. Transfer Payments

5.1. Transfer payments to public entities

Not applicable.

5.2. Transfer payments to all organisations other than public entities

Please see Annexure A: Transfer payments to all organisations other than public entities.

6. Conditional Grants

6.1. Conditional grants and earmarked funds paid

None to report.

6.2. Conditional grants and earmarked funds received

The Department was allocated R3.021 million for the 2024/25 financial year.

Conditional Grants

The Social Sector EPWP Incentive Grant for Provinces of R3.021 million was allocated to the Department. This grant provides funding to performing programmes to expand the coverage and reach of these social sector EPWP programmes and simultaneously expand the number of longer-term work opportunities created to support these services. The unspent funds of R150 000 relates to an outstanding EPWP Incentive Grant payment.

Earmarked Funds

None.

Conditional Grants and Earmarked Allocations

Conditional Grants and Earmarked Allocations	Amount Allocated R'000	Actual Expenditure R'000	Under / (Over) R'000
Conditional Grants			
Social Sector EPWP Incentive Grant for Provinces	3 021	2 871	150
Earmarked Funding			
None.	-	-	-

Confirmation that all transfers were deposited into the accredited bank account of the Provincial Treasury

Provincial Treasury has confirmed that all transfers were deposited into the accredited bank account of the Provincial Treasury.

Table L: Conditional Grant

Department who transferred the grant	National Department of Public Works and Infrastructure
Purpose of the grant	For the creation of the EPWP work opportunities among existing and new programmes.
Expected outputs of the grant	● Signed off Business Plans. ● Signed off Grant Agreement. ● Creation of 59 full time equivalents (FTEs). ● Appointment of implementing partners. ● Signing of Service Level Agreement with selected implementing partners. ● Completion of In-year monitoring (IYM) to reflect income and expenditure. ● Reporting of work opportunities on national reporting system. ● Compile quarterly progress reports. ● Line monitoring of implementing partners.
Actual outputs achieved	59 FTEs created.
Amount per amended DORA	R 3 021 000
Amount received (R'000)	R 3 021 000
Reasons if amount as per DORA not received	N/A
Amount spent by the department (R'000)	R 2 871 000
Reasons for the funds unspent by the entity	Final payment to be dealt with rollover application.
Reasons for deviations on performance	Recalculation of work opportunities to accommodate the delay in SCM processes.
Measures taken to improve performance	Not applicable.
Monitoring mechanism by the receiving department	The Provincial Department submits the following reports to National Department of Public Works and Infrastructure and Provincial Treasury (PT): ● Monthly IYM report to monitor spending. ● Quarterly progress report to provide performance update on Incentive grant. ● End of Year Report to provide annual performance / achievements, spending and challenges experienced.

7. Donor Funds

7.1. Donor funds received

The Department was allocated R2.642 million for the 2024/25 financial year.

Table M: Donor Funds (USAID-G2G Donor Funds)

Name of donor	USAID-G2G Donor Funds
Full amount of the funding	R 94 250 000 (\$5 million)
Period of the commitment	01 September 2023 – 31 December 2028
Purpose of the funding	To implement Comprehensive Case Management for children and adolescents living with HIV and children who have experienced sexual violence, prioritising children with disabilities, ensuring that they are supported to transition from vulnerability to improved overall well-being and resilience.
Expected outputs	● Provide comprehensive case management to C/ALHIV through early identification, referral for HIV Testing Services, linkage to treatment, disclosure and adherence support for families and caregivers and follow up support services essential to achieving viral suppression. Children with disabilities that are HIV positive will be a priority population. ● Provide a holistic package of trauma-informed care and support services for children that have experienced sexual violence through comprehensive case management.
Actual outputs achieved	Milestone 1: Annual Work Plan submitted and approved Milestone 2: Implementation of G2G cross-level initiative to promote the program priorities Milestone 3: G2G activities focused on C/ALHIV and children that experienced sexual violence presented at multiple DSD forums Milestone 4: Mapping of services for City of Cape Town Milestone 5: Work plan development with newly recruited NPOs Milestone 6: Roll out of structured comprehensive case management training with selected DSD officials/newly recruited NPOs Milestone 7: Therapeutic program for children and families affected by sexual abuse training Milestone 8: Guidelines for social services practitioners enabling access to HIV testing services training Milestone 9: Technical Steering Committee meetings held Milestone 10: Project Steering Committee meetings held Milestone 11: Semi-annual performance report completed Milestone 12: Annual Performance Report submitted
Amount received (R'000)	2 642
Amount spent by the department (R'000)	7 532

Reasons for the funds unspent	Over-expenditure: Delay in claims payment by the USAID-G2G Donor Funds. Project has subsequently been terminated as per Executive Order of the President of the United States of America.
Monitoring mechanism by the donor	Via the Office of Chief Director Children, Families and Vulnerable Groups.

8. Capital Investment

8.1. Capital investment, maintenance and asset management plan

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

The Department's capital investments mainly comprise of movable assets in respect of computer equipment, furniture, motor vehicles and other equipment. The asset register is updated immediately with acquisitions, disposals, and any other movement of assets. Information technology assets include a three-year warranty in the event of an asset breaking down.

Infrastructure projects (completed)

- Full scheduled maintenance project including modernisation and compliance at Piketberg offices completed in October 2024.
- Scheduled internal maintenance project completed at Vredendal offices in July 2024.
- Extensive repairs and maintenance were completed at Lindelani CYCC in March 2025 after incidences of outbreaks and subsequent violence and vandalism.
- Full scale scheduled maintenance and compliance project at Vredelus CYCC completed in May 2024. New water storage facility and booster pumps installed to bridge water service interruptions from municipality.
- Emergency Maintenance projects to address immediate shortcomings for proper operations while awaiting scheduled maintenance projects to commence, were undertaken and completed at Lindelani CYCC (March 2025), De Novo Treatment Centre and ROAR (October 2024), Outeniqua CYCC (April 2025) and Kensington Treatment Centre (March 2025).

Infrastructure projects (current and in progress)

- Refurbishment of various floors (Ground, 1, 3 and 9) at Union House (Head Office), including the installation of the fire barriers and strengthening of support beams on all floors, scheduled for completion by August 2025.
- Full-scale scheduled maintenance project at Wynberg Regional Offices, including modernisation and compliance. Phase 2 completed, with full project completion scheduled for August 2026.
- Full-scale scheduled maintenance project on existing building, previously used as clinic, for new offices for Paarl SDA, scheduled for completion by November 2025. Paarl SDA office is currently housed in leased space, which will be relinquished.
- Full scheduled maintenance project at Worcester Regional offices, including modernisation and compliance in construction, scheduled for completion by November 2025.
- Full-scale scheduled maintenance and compliance project at Bonnytoun CYCC, planned for construction in 2025/26 financial year. Construction to start in June 2025.
- Emergency Maintenance project to address immediate shortcomings for proper operations while awaiting scheduled maintenance project to commence at Clanwilliam CYCC, scheduled for completion by May 2025.
- Full-scale scheduled maintenance and compliance project at Clanwilliam CYCC, planned for construction in 2025/26 financial year. Construction to start in July 2025.

Plans to close down or downgrade any current facilities

None.

Progress made on the maintenance of infrastructure

Day-to-day maintenance at Head Office is carried out by the DoI as and when required by the Department. Day-to-day maintenance at Regional Offices, SDAs, and other facilities, is performed and managed directly by the Department.

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

Various offices are currently being modernised to provide for more workstations. This will require funding for new furniture and alterations to ICT infrastructure.

Changes regarding asset holdings

As at 31 March 2025, the Department's total capital asset holdings, including immovable tangible assets, intangible assets and moveable tangible assets amount to R99 287 854.80. Table N below provides a breakdown of the Department's capital asset holdings:

Table N: The breakdown of the Major (Capital) Asset holding is as follows:

Store	Cost Price R
Head Office	17 04 1067.78
Metro South Region	10 293 603.65
Metro East Region	7 452 684.56
Metro North Region	10 661 085.16
Eden-Karoo Region	8 491 677.55
Cape Winelands-Overberg Region	10 830 460.72
West Coast Region	9 188 838.75
Facilities	25 328 436.63
TOTAL	99 287 854.80

Assets disposed in the 2024/25 financial year

A total of 425 capital assets, valued at R6 915 861.56 have been disposed of during the 2024/2025 financial year. The assets disposed of relates to:

- 295 capital assets, valued at R4 533 738.47, which were disposed of during the departmental disposal process to NGOs;
- 86 capital assets with a cost price of R1 343 567.72 and a book value of R18 402.09 was sold to staff as part of the departmental disposal process resulting in revenue of R77 817.85;
- 37 capital assets valued at R623 533.89 were written off as approved losses as per the Loss Control Register; and
- 7 capital assets (machinery and equipment) valued at R415 021.48 were transferred to the Department of the Premier in terms of Section 42 of the Public Finance Management Act (PFMA).

A total of 1 339 minor assets valued at R2 156 467.29 were disposed of during the 2024/2025 financial year. The minor assets disposed of relates to:

- 1069 minor assets valued at R1 793 693.29 were disposed of during the departmental disposal process to NGOs;
- 232 minor assets with a cost price of R317 517.93 and a book value of R4 133.94 was sold to staff as part of the departmental disposal process resulting in revenue of R16 782.73;
- 37 minor assets valued at R41 231.07 were written off as approved losses as per the Loss Control Register; and
- 1 minor asset (machinery and equipment) valued at R4 025.00 was transferred to the Department of Premier in terms of Section 42 of the PFMA.

Measures taken to ensure that the Department's asset register remained up to date

Assets are recorded on the Departmental Asset Register on the date of receipt. Monthly reconciliations are performed between the financial systems to ensure the asset register's completeness and accuracy. Additionally, a monthly analysis of the asset register is performed against other available reports to identify any inconsistencies and to make the necessary adjustments as needed. An annual verification process is carried out to verify the assets listed in the register, ensuring it remains complete and up to date.

The current state of the Department's capital assets

The current state of the Department's capital stock is as follows:

- 45 percent are in good (usable) condition;
- 48 percent of are in a fair (usable) condition; and
- 7 percent of assets are in a poor condition and will be considered for disposal during the 2025/2026 financial year.

Major maintenance projects that have been undertaken

Major maintenance projects undertaken by DoI are included under "Infrastructure projects which have been completed and/or current and in progress" as indicated above.

Progress made in addressing the maintenance backlog

During this reporting period, the DoI managed to address some of the maintenance backlog.

Table O: Infrastructure Projects

Infrastructure projects	2024/25			2023/24		
	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	-	-	-	-	-	-
Existing infrastructure assets						
Upgrades and additions	-	-	-	-	-	-
Rehabilitation, renovations and refurbishments	-	-			-	-
Maintenance and repairs	-	-	-	-	-	-
Infrastructure transfer						
Current	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Total	-	-	-	-	-	-



PART C

Governance

Part C: Governance

1. Introduction

The commitment by the Department to maintain the highest standards of governance is fundamental to the management of public finances and accountability of resources. The community wants assurance that the Department has good governance structures in place to utilise the state resources effectively, efficiently, and economically, which are funded by the taxpayer.

2. Risk Management

The Accounting Officer (AO) for the Department of Social Development takes responsibility for implementing Enterprise Risk Management (ERM) in accordance with the National Treasury Public Sector Risk Management Framework (PSRMF) and the Directorate Enterprise Risk Management (D: ERM) in the DotP provides a centralised service to the Department. The Department established an Enterprise Risk Management Committee (ERMCO) to assist the AO in executing his responsibilities relating to risk management.

Enterprise Risk Management Policy and Strategy

The Department adopted an Enterprise Risk Management Policy on 8 April 2021 for the 2021/22 – 2024/25 financial years. This policy articulates the risk management philosophy and captures, at a high-level, the roles and responsibilities of the different role players. It provides the basis for the risk management process which is supplemented with the detail in the strategy.

The ERM strategy and implementation plan outlines how the Department will go about implementing the ERM Policy adopted by the AO. This ERM strategy is informed by the Provincial Enterprise Risk Management Policy and Strategy (PERMPS), specifically as it relates to appetite levels, as well as its own ERM Policy and risk profiles.

ERMCO Responsibility

ERMCO reports that it has complied with its responsibilities arising from Section 38 (1)(a)(i) of the Public Finance Management Act, Treasury Regulation 3.2.1 and Public Service Regulations of 2016, Chapter 2, Part 1, 2 and 3. The ERMCO also reports that it has adopted the appropriate formal Terms of Reference (approved by the ERMCO chairperson on 14 February 2019), regulated its affairs in compliance with this Terms of Reference and has discharged all its responsibilities as contained therein.

ERMCO Members

The ERMCO comprises of the AO, top management, Senior Management Service (SMS) and selected members of the department's management team. As per its Terms of Reference the ERMCO met four times during the year under review. All meetings were attended by members or his/her representative.

The table below discloses relevant information on ERMCO members:

Member	Position	Attended
Dr R Macdonald	Accounting Officer (Chairperson)	3
Mr J Smith	Chief Director: Financial Management (CFO & Risk Champion)	4
Mr C Jordan	Chief Director: Children Families and Vulnerable Groups	4
Ms S Nieftagodien	Acting Chief Director: Business Planning and Strategy	3
Mr G Miller	Acting Chief Director: Business Planning and Strategy	2

Member	Position	Attended
Mr M Hewu	Chief Director: Community and Partnership Development	2
Mrs A van Reenen	Chief Director: Service Delivery Management and Coordination	4
Mrs L Goosen	Chief Director: Social Welfare and Restorative Services	3
Ms R Patel	Director: Operational Management Support	1
Ms P van Wyk	Acting Director: Operational Management Support	3

The following is an indication of other officials who attended the ERMCO meetings for the year under review:

Other attendees	Position	Attended
Mr D Arendse	Deputy Director: Internal Control	4
Mr N Erasmus	Assistant Director: Assurance Services	4
Ms D West	State Accountant: Internal Control	4
Mr G Miller	Director: Research and Information Management	1
Mr L Arnolds	Director: Community Development	1
Mr A Ryklief	Director: Restorative Services	1
Ms A Haq	Director: Enterprise Risk Management (DotP)	4
Mr S Africa	Chief Risk Advisor: Enterprise Risk Management (DotP)	4
Ms N Natesan	Deputy Director: Provincial Forensic Services (DotP)	1
Ms B Cebekhulu	Deputy Director: Provincial Forensic Services (DotP)	2
Ms J Stratford	Provincial Forensic Services (DotP)	1
Mr W Theunissen	Provincial Forensic Services (DotP)	2
Ms L Abrahams	Provincial Forensic Services (DotP)	2
Mr M Williams	Director: Internal Audit (DotP)	4
Ms T Maphisa	Deputy Director: Internal Audit (DotP)	4
Ms S Ndou	Assistant Director: Internal Audit (DotP)	1
Ms N Nongxaza	Forensic Consultant: Pro-Active Forensic (DotP)	3
Mr E Peters	Enterprise Risk Management (DotP)	1

Key risks considered and addressed during the year

The following are key strategic risks for the Department that were reviewed during the year, including the assessment of existing and additional mitigations in place:

"Inability to effectively address the capacity constraints of NGOs". The current fiscal pressure exacerbated the risk even further and lead to reductions in NPO transfer funding, leading to more NGOs/NPOs closing their doors permanently. The residual rating of the risk was revised from high to extreme in quarter one of the 2024/25 financial year. The Department has no absolute control over the risk, but it has to take over the statutory services rendered to the people of the WCG by those NGOs that permanently closed. In quarter four of the 2024/25 financial year the added a "US discontinuing funding" as a key limiting factor to the risk, considering the United States Executive Order that was issued on South Africa.

Risk: "Increased household hunger in many communities within the WC". Funding remains the key limiting factor to the risk and the residual risk severity of the risk remained "Extreme". There were notable increases in the number of vulnerable households not having money to buy food, relying on food parcels issued by the Department.

It should be noted that the provision of food parcels is not a DSD mandate but the core mandate of South African Social Security Agency (SASSA). The provision of food parcels and the Special Relief of Distress (SRD) Grant continues to offer some degree of relief to the most vulnerable people. There has been an increasing need for nutritional support and food relief due to hunger and poverty in households and communities.

Funding of Food Distribution Centres and CNDCs is but one of the other measures that the Department drives, but the constrained fiscal environment could impact this service severely. The Department's targeted feeding approach provided cooked meals to qualifying beneficiaries at Departmental CNDCs and feeding sites across the province. Furthermore, the Department continuously lobbies for Expanded Public Works Opportunities and advocates for a Poverty Budget to extend short term jobs for beneficiaries to buy groceries and mitigate the impacts of poverty and unemployment.

Risk: "Safety and security threats to DSD staff, clients/residents, moveable and immovable assets". Due to the inherent nature of the tasks and functions of social workers they often find themselves in life threatening situations and robbed of their personal possessions including moveable assets provided to them by the Department.

During the 2024/25 financial year, social workers became targets of criminal syndicates demanding cash "as protection fee", a form of extortion. Certain DSD Facilities were also impacted. These groups of extortionists were operating in the most vulnerable communities, depriving its people of critical social services. The Department put remedial measures in place to safeguard the social workers, including its facilities.

The risk is a potential and major threat to operations of Facilities Management, because of the locations of certain facilities in high crime areas. DSD is not in total control of this risk. There are certain DSD services that cannot be rendered because lives of staff could be at risk. The current fiscal constraints may lead to certain major building infrastructure maintenance being stopped due to lack of funding and future planned building maintenance cannot be undertaken.

Risk: "Inadequate human resources (within DSD) to deliver on the Departments strategic mandate". This risk is impacted by the limiting CoE budget and Organisational Design process that has not progressed at all. Also exacerbated by the increased demand for DSD services by the most vulnerable people within the WCG. Increased fiscal pressure will exacerbate the severity of this risk even more, with the Department having to do more with less, compromising the quality of services rendered. During the 2024/25 financial year the Department embarked on a very serious mission "Taking its services to the doorstep of the most vulnerable people in the WC", through the launch of its Mobile Services (DSD Office on Wheels). The WCG as part of its innovation initiatives, always looking for ways to improve service delivery, especially when it comes to services for vulnerable residents. To date the Department has launched at least

three (3) Mobile Offices, in the Central Karoo, West Coast and Cape Winelands Overberg Region. Fiscal pressure may impact the launch of more "Mobile Services."

Risk: "Ineffective NPO (Non-Profit Organisation) contract management". A major challenge that the Department is faced with, is when an NGO closes permanently, and it is not always possible for the Department to take over the service rendered by the NGO to the people of the WCG. Fiscal pressure may lead to a reduction in NPO transfer funding, leading to more NGOs/NPOs having to close business permanently.

Risk: "Non-delivery of services by the Social Relief Agent (SASSA) to beneficiaries referred by the DSD (Specific to Social Relief)". The Department has absolutely no control over this risk and is highly dependent on SASSA to provide beneficiaries that are referred by the Department with the necessary services they require. There has been very little movement recorded for this risk in the 2024/25 financial year.

"Non-compliance with statutory requirements as per legislation" A major potential impact to this risk, is the possible permanent closure of servicing NGOs. The Chief Director decided to accept/tolerate the risk, because there is nothing more to be done. DSD cannot take over services, not possible to take over old age homes etc. Mitigating measures have been exhausted and contingency plans are alternative measures for implementation, once a NGO closes business permanently.

The risk remained extreme, because it has the potential to impact the core function of the Department. DSD is the lead department for various of these Acts and Legislation (e.g. Children's Act, Older Persons Act, etc) and it could therefore pose a risk to the Department and its clients if statutory processes are not complied with. A lack of adequate funding to support statutory requirements as a result of fiscal pressures could lead to more NPOs having to close business permanently, subsequently resulting in an increase demand for own services, especially in the Child Protection and Substance Abuse areas.

Risk: "Reduction of baseline budget" The budget cuts exacerbated the risk leading to the Department having to establish a task team to look into existing funding mechanisms such as trust accounts or NPOs that can setup such a mechanism. The Cape Care Fund was established to solicit and facilitate donor or private sector funding. This is an initiative of the Provincial Minister.

Fiscal pressures impact critical frontline services and threatens service delivery. The Department will continue striving to keep delivering services to its clients and build hope for the future and for this reason the Department aims to continue to reprioritise resources to further enable its strategic priorities.

Key emerging risks for the following financial year

"Fiscal pressures experienced by government departments" continues to be an emerging risk and must be kept on the radar, because of its unpredictability to exacerbate the "Increased demand for DSD services" by the most vulnerable people in the WC".

"The US Executive Order: South Africa" The United States issued an Executive Order, stopping funding aid to South Africa, although the Department is not severely impacted because it is not highly dependent on these funds. The full extent of the impacts of the Executive Order on service areas is still to be determined, as it could have knock on effects across the government budget process.

Management of risks

Regular strategic and programme risk assessments were conducted to determine the effectiveness of the Department's risk management strategy and to identify new and emerging risks because of changes in the internal and/or external environment. Each programme's risks were deliberated and interrogated during the year and presented at the quarterly ERMCO meetings for further interrogation and to approve significant changes to any of the risks. Senior managers were required to provide feedback on progress with implementation of action plans to reduce the likelihood of risks materialising and/or the impact

should the risks materialise. ERMCO also referred risks back to the respective programmes that should be analysed more extensively and recommended additional mitigations or actions to manage risks. Management takes ownership of risks and often discusses risk matters at various platforms as part of its culture to constrain risks in a collaborative and innovative way. To further embed risk management, heads of components were required to present their zero-based risks to the Director and Chief Director for interrogation and approval. The Department's ERM Policy and Strategy are circulated to all officials on an annual basis for all levels of staff to stay abreast of enhancements that have been implemented and as a means of further embedding risk management throughout the Department. Staff were required to enrol and complete a bespoke and generic online risk awareness course offered by the WC Training Institute, sharing benchmarking elements so that risk management can mature in the department. Activities detailed in the implementation plan are perpetually monitored and periodically reported on, in the same way that APP deliverables are monitored, to detect potential risks and deviations from indicators and the achievement of outcomes and non-adherence to legislative and policy mandates.

The Wellbeing Cluster Audit Committee provided independent oversight of the Department's system of risk management. The Audit Committee was furnished with quarterly ERM progress reports and risk registers to execute their independent oversight role.

Conclusion

The Department has an embedded risk management process within its management functions which consists of risks being identified in strategic and operational risk registers and there is progress with the management of the risks overall. New and emerging risks are identified throughout the year, as and when the Department becomes aware of it. Risks not in the control of the Department remains high; but has constantly been reviewed with stakeholders (e.g., NPOs, provincial departments and governmental parastatals) for clarity and better understanding, regarding their tolerance levels, mitigating factors such as cost, and quality of service received.

3. Fraud and Corruption

Fraud and corruption represent significant potential risks to the Department's assets and can negatively impact on service delivery efficiency and the Department's reputation.

The WCG adopted an Anti-Fraud and Corruption Strategy which confirms the Province's zero-tolerance stance towards fraud, theft and corruption. In line with this strategy, the Department is committed to zero-tolerance with regard to corrupt, fraudulent or any other criminal activities, whether internal or external, and vigorously pursues and prosecutes by all legal means available, any parties who engage in such practices or attempt to do so.

The Department has an approved Fraud and Corruption Prevention Plan and a concomitant Implementation Plan which gives effect to the Prevention Plan. Various channels for reporting allegations of fraud, theft and corruption exist and these are described in detail in the Provincial Anti-Fraud and Corruption Strategy, the WCG Whistle-blowing Policy and the Departmental Fraud and Corruption Prevention Plan. Each allegation received by the Provincial Forensic Services (PFS) is recorded in a Case Management System which is used as a management tool to report on progress made with cases relating to the Department and to generate statistics for the Department and the WCG.

Employees and workers who blow the whistle on suspicions of fraud, corruption and theft are protected if the disclosure is a protected disclosure (i.e. meets statutory requirements of the Protected Disclosures Act, No. 26 of 2000 e.g. if the disclosure was made in good faith). The WCG Whistle-blowing Policy provides guidelines to employees and workers on how to raise concerns with the appropriate line management, specific designated persons in the WCG or external institutions, where they have reasonable grounds for believing that offences or improprieties have been or are being perpetrated in the WCG. The opportunity to remain anonymous is afforded to any person who would like to report acts of fraud, theft and

corruption and, should they do so in person, their identities are kept confidential by the person to whom they are reporting.

If, after investigation, fraud, theft or corruption is confirmed, the employee who participated in such acts is subjected to a disciplinary hearing. The WCG representative initiating the disciplinary proceedings is required to recommend dismissal of the employee concerned. Where evidence of criminal conduct is detected, a criminal matter is reported to the South African Police Services.

For the year under review, PFS issued a Case Movement Certificate for the Department noting the following:

Cases	Number of cases
Open cases as at 1 April 2024	3
New cases (2024/25)	2
Closed cases (2024/25)	(1)
Open cases as at 31 March 2025	4

The following table further analyses the closed cases indicated above:

Nature and investigation outcome of the closed cases
In 1 case the investigation was concluded with no adverse findings but with recommendations.

4. Minimising Conflict of Interest

A high standard of professional ethics must be promoted and maintained in the public service. To this effect, all members of the Senior Management Service (SMS) are required to disclose to the Executive Authority particulars of all their registerable interests in accordance with Chapter 2 of the Public Service

Regulations, 2016. The objective of Chapter 2 is to identify any conflicts of interest in order to promote just and fair administrative actions of officials in senior positions and thereby to protect the public service from actions that may be detrimental to its functioning. Such disclosures take place annually. Should any conflict of interest arise it will be dealt with, in accordance with the Public Service Act and Public Service Regulations, 2016 and related prescripts.

In terms of section 30 of the Public Service Act, (as amended), employees in the public service may perform other remunerative work outside their employment in the relevant department, provided that they have written permission from the Executing Authority. Furthermore, Regulation 13(c) of the Public Service Regulations, 2016 which came into effect on 1 August 2016 directs that "an employee shall not conduct business with any organ of state or be a director of a public or private company conducting business with an organ of state, unless such employee is in an official capacity a director of a company listed in schedule 2 and 3 of the Public Finance Management Act."

Employees who have not obtained the necessary and timeous approval to perform other remunerative work outside the public service (RWOPS) will be disciplined.

Employees who wish to perform other RWOPS, must apply in accordance with section 30 of the Public Service Act and use the regulatory framework established by the Minister of Public Service and Administration (MPSA), which includes an amended application form, to be submitted to the appointed Ethics Officer to support and/or indicate a reason(s) when not supporting the application, before approval is granted by the Executing Authority or Delegated Authority. Upon approval the Executing Authority or Delegated Authority issues a Certificate: Approval of Other Remunerative Work, informing the applicant that approval has been granted. The certificate clearly stipulates what other RWOPS the person can perform including the period. The certificate specifies that if it is to be discovered that there is non-compliance or adherence to government prescripts regulating other remunerative work, including not conducting business with an organ of state, permission will be withdrawn and

disciplinary steps, in line with the Disciplinary Code and Procedures for the Public Service or SMS Handbook, will be instituted. Mention is also made that if a person wishes to continue with other remunerative work after the expiry of the approved date, a further application must be submitted.

All applications must be in writing and must, amongst others, address the nature and extent of remunerative work to be performed, including the times/hours of duty and relation thereof (possible conflict of interest or areas of concern) to the normal duties that the employee performs in the public service. Such applications are then subject to review. Employees must apply annually prior to the expiry of the period approved by the Executive Authority or Delegated Authority.

Managers urged to ensure compliance and monitor staff under their supervision. Managers and supervisors have an obligation to ensure departmental programmes and operating times are not negatively affected by RWOPS.

Furthermore, ethics officers were appointed by the Executive Authority to monitor compliance regarding disclosures. To minimise the conflict of interest in SCM processes, SCM practitioners and Bid Committee members were made aware of their ethical obligations including the signing of Codes of environment, by Bid Committee members and SCM practitioners. During the consideration, acceptance or allocation of bids or any offer a declaration of interest form is completed and signed by all members where they commit that as members of the committee, they will not deliberately favour or prejudice anybody in the decision-making process of the committee.

To ensure compliance to the Public Service Act (as amended) and Public Service Regulations, 2016, a Transversal Gift Policy, the Departmental Gift and Donations Register and written declarations are applied.

The Research Ethics Committee, established in 2009, ensures the promotion of ethically based research in the Department. The development of a Research Ethics Policy culminates in providing ethical guidelines for undertaking research.

5. Code of Conduct

The Code of Conduct for the Public Service, as included in Chapter 2 of the Public Service Regulations, amongst others, regulates the conduct of public servants and all employees are expected to comply with it. The Code of Conduct prescribes norms and standards in promoting integrity, and efficient and effective delivery of services to the public, is a set of standards describing the professional behaviour we expect from our employees; and guides employees as to what is expected of them ethically, both in their individual conduct and in their relationships with others.

Awareness about the Code of Conduct was raised through departmental induction training for new employees and reinforced through the know your rights and responsibilities training intervention, together with the compulsory induction programme presented by the National School of Government. Virtual information sessions on the code of ethics for social service workers were presented to social service professionals in consultation with the South African Council for Social Service Professions (SACSSP).

The Disciplinary Code and Procedures for the Public Service is used to promote acceptable conduct, and to avert and correct unacceptable conduct. In addition, breaches in respect of the code of ethics for social workers, and cases of unethical or unprofessional conduct are reported to SACSSP.

6. Health Safety and Environmental Issues

The health and safety risks within the Department vary from office and facility incidents to more complex occupational hazards such as physical injuries hence the need to conduct health risk assessments of staff and facilities on an annual basis.

The Department endeavoured to ensure compliance with all health and safety legislation, legal prescripts and by the appointment of Section 16(2) delegates, health and safety representatives, emergency evacuation personnel, first aiders, the establishment of safety

committees and a security committee. To continuously develop and build the capacity of these designated officials, floor marshal, safety representative, firefighting and first aid training was provided. A gap was identified in respect of injury on duty reporting, where incidents were not investigated as required by the Occupational Health and Safety (OHS) Act. As a result, incident investigators have been identified, appointed and trained in health and safety regulations.

Monthly checklists have been submitted to track the compliance with the OHS Act requirements at each office or facility. Issues highlighted in the checklists are addressed either via the Department or by the Dol. The Department included OHS compliance of all buildings/facilities in its Departmental U-AMP submitted to the Dol as well as Provincial Treasury (PT).

The Departmental Security Committee ensures the representation of senior managers accountable for security matters at all DSD offices, service points and facilities. The Committee remains functional and meets on a quarterly basis. It oversaw the implementation of recommendations of the security audit and information security appraisal that were done by Department of Police Oversight and Community Safety, SAPS and the State Security Agency (SSA), respectively.

The Department has also recognised the need to develop, implement and maintain policies, programmes, and procedures to assist in a major business disruption hence the development of the BCP. Included in the BCP is the Water Response Plan, Fire Response Plan and Electricity Continuity Plan as well as the Management of Pandemics. The BCP outlines the steps the Department will initiate to recover systems and ensure continuity of critical business functions with minimal resources.

7. Portfolio Committees

Date	Issue	Departmental Response	Standing Committee
06 August 2024	- Briefing by the Department of Social Development on its Annual Performance Plan for the 2024/25 financial year. - The presentation should cover the department's organisational structure, mission, vision, core functions, key programmes, and upcoming legislation. - Additionally, the presentation should address the budget and any other pertinent challenges.	A presentation to the committee was conducted.	Social Development
20 August 2024	The Department was requested to brief the Committee on programmes and intervention strategies that support women in the Western Cape.	The Department attended the meeting and conducted the briefing.	Social Development
03 September 2024	The Department was requested to brief the Committee on the Old Age Programme, funding, monitoring, and inspection of Old Age Homes in the province.	The Department attended the meeting and conducted the briefing.	Social Development
13 September 2024	The Department was requested to brief the Committee on the attacks against social workers in the province and the relevant interventions.	The Department attended the meeting and conducted the briefing.	Social Development
17 September 2024	- The Department was requested to brief the Committee on the Older Persons Amendment Bill [B11B-2022] (NCOP). - The Department was requested to prepare input on the impact of the Bill in the province.	The Department attended the meeting and conducted the briefing.	Social Development
30 September 2024 to 03 October 2024	- Joint visit to Health and DSD Facilities in the Garden Route 30 September 2024 – Vermont Old Age Home 01 October 2024 – BADISA Family Care Services 02 October 2024 – ACVV Retirement Village	The Department hosted the Committee and prepared the necessary presentations and documentation for the visits.	Social Development
03 October 2024 to 18 October 2024	- The Standing Committee on Social Development invited officials of the Department to attend and give input during the public hearings on the Older Persons Amendment Bill [B 11B-2022] (NCOP). 03 October 2024 – George 09 October 2024 – Saldanha Bay 11 October 2024 – Beaufort West 16 October 2024 – Worcester 17 October 2024 – Caledon 18 October 2024 – Cape Town	Officials from the Department attended the Public Hearings.	Social Development

Date	Issue	Departmental Response	Standing Committee
24 – 25 October 2024	NCOP Visit to Cape Winelands	The Department hosted the Committee and prepared the necessary presentations and documentation for the visits.	Social Development
31 October 2024	Standing Committee Resolutions on the Annual Report meeting held 10 October 2024.	The Department submitted all requested information to the Committee.	Social Development
29 November 2024	Invitation to a briefing on the Western Cape Adjustments Appropriation Bill.	Officials from the Department attended the briefing.	Social Development
20 November 2024	Standing Committee Resolutions from a visit to NGO's and Health Facilities (Loeriehof Garden Route).	The Department submitted all requested information to the Committee	Social Development
26 November 2024	Committee Briefing on SASSA.	Officials from the Department attended the briefing.	Social Development
09 December 2024	Standing Committee Resolutions emanating from the Western Cape Adjustments Appropriation Bill, 2024 on 29 November 2024.	The Department submitted all requested information to the Committee.	Social Development
09 December 2024	Cluster Visit to the Central Karoo, Karoo Outreach Project 25 February 2025.	The Department hosted the Committee and prepared the necessary presentations and documentation for the visits.	Social Development
13 December 2024	SCOPA (PAC) Report on the 2023/24 Financial Year Annual Report Recommendations.	The Department submitted all requested information to the Committee.	Social Development
20 January 2025	Standing Committee Oversight Visit to DSD Service Office – Langa.	The Department hosted the Committee and prepared the necessary presentations and documentation for the visits.	Social Development
10 February 2025	Briefing on the Western Cape Appropriation Bill.	Officials from the Department attended the briefing.	Social Development
11 February 2025	Committee recommendations for the visit to the DSD Service Office in Langa.	Committee recommendations were taken under advisement.	Social Development

Date	Issue	Departmental Response	Standing Committee
19 February 2025	Standing Committee on Social Development for the SASSA briefing.	Officials from the Department attended the briefing.	Social Development
06 March 2025	Standing Committee on Social Development Budget Meeting.	Officials from the Department attended the briefing.	Social Development
10 March 2025	Standing Committee on Social Development for the Postbank and SASSA briefing.	Officials from the Department attended the briefing.	Social Development

8. Standing Committee on Public Accounts (SCOPA) Resolutions

The Committee noted the audit opinion of the AGSA regarding the annual financial statements for the 2023/24 financial year of the Department, having obtained a clean audit opinion with no findings on pre-determined objectives, internal control deficiencies nor non-compliance with key legislation. This audit opinion remains unchanged from the 2022/23 financial year.

Audit Opinion

The AGSA raised no findings with the Department on compliance with laws and regulations, predetermined objectives nor internal control deficiencies.

The Committee supports the call from the AGSA to the Provincial Minister of Social Development to, on a regular basis, obtain detailed feedback from the Accounting Officer on the progress of the Department in regards of the commitments made regarding improvement on controls relating to the accumulation of collected performance information for reporting in the annual performance report.

Financial Management

For the financial year under review, the Department spent R2.474 billion of an appropriated budget of R2.479 billion, which resulted in an under-expenditure of R4.369 million (99.8 percent budget spend). During the 2021/22 financial year, the Department spent R2.356 billion of an appropriated budget of R2.365 billion, which resulted in an under-expenditure of R8.578 million (99.6 percent budget spend).

The overall under-spending within the Department occurred in following programmes:

- Programme 2: Social Welfare Services (R2.270 million);
- Programme 4: Restorative Justice (R1.603 million); and
- Programme 5: Development and Research (R496 000).

During the 2022/23 financial year, the Department collected R2.212 million in departmental receipts from an estimation of R1.315 million, which resulted in an over-collection of R897 000.

The revenue over-collection occurred under the following line items:

- Interest, dividends and rent on land (R59 000 over-collection); and
- Financial transactions in assets and liabilities (R838 000 over-collection).

The Committee notes that the Department recorded irregular expenditure of R77 000, which was due to 3 cases of irregular appointments of staff. The Department also confirmed and condoned past and confirmed irregular expenditure of R6.408 million. Regarding instances of fruitless and wasteful expenditure, the Department recorded an amount of R14 000 which was due to cancellation of a booking, due to budget cuts introduced by National Treasury of which the matter is yet to be confirmed.

Resolutions

Background/ Concerns	Resolutions	Action/ Briefing date
Page: 93 of the Department of Social Development Description: The Committee takes cognisance of the key risk note on "Increased household hunger in many communities within the WC". Funding remains the key limiting factor to the risk and it has increased the residual severity of the risk from 9 (High) to 12 (Extreme).	10.3.1. That the Department develops a mechanism and briefs the Committee on a solution to mitigate the impact of this risk in the Western Cape. 10.3.2. That the Department briefs the Committee on the specific challenges of this strategic risk.	To be determined by the Committee.

Background/ Concerns	Resolutions	Action/ Briefing date
There was a significant increase in the number of vulnerable households not having money to buy food and relying on food parcels that were issued by the Department. The provision of food parcels is not a DSD mandate but the core mandate of South African Social Security Agency (SASSA). Provision of the food parcels and the Special Relief of Distress (SRD) Grant of R350 offered some degree of relief to the most vulnerable citizens within the Western Cape. There has been an increasing need for nutritional support and food relief due to hunger and poverty in households and communities. The Department is funding Food Distribution Centres and CNDs, however the constrained fiscal environment could impact this service severely. The Department's targeted feeding approach provided cooked meals to qualifying beneficiaries at Departmental CNDs and feeding sites across the Western Cape.	10.3.3. That the Department, in consultation with the departments of Health and Wellness and Agriculture, briefs the Committee on the research that was undertaken on food security and nutrition, value for money, root causes and progress made to address this risk.	
Pages: 163-166 of the Department of Social Development. Description: The Committee notes the multiple extensions of contracts through its procurement by other means.	10.3.2. That the Western Cape Departments of Social Developments and Infrastructure brief the committee on why the Department extended so many contracts through procurement by any means; including why the Department could not timeously procure or extend such contracts.	To be determined by the Committee.

List of information requested

The Committee requested that the Department submits the following information by 31 March 2025:

- A Report which details what mechanisms the Department used to mitigate the risk associated with the "Inability to effectively address the capacity constraints of NGOs", including the NGOs the Department has stopped funding from 2019 to date; as reflected on page 93 of the Annual Report.
- A Report on the processes the Department followed and the legislative requirements it satisfied when it extended the various contracts through procurement by other means, and how it applied for emergency procurement; as highlighted on pages 163-166 of the Annual Report.
- A Report on the number of Child and Youth Care Centres that were funded by the Department for the financial year under review; as highlighted under note 20 on page 171 of the Annual Report.

- A Report which highlights the plans, if any, of the Department in maintaining and opening more rehabilitation centres (e.g. mental health centres), as the Committee opines that the Department should open and maintain its own rehabilitation centres. This discussion emanated from the 100 percent budget spend against Sub-programme 4 and transfers and subsidies allocated to various NGOs; as highlighted respectively on pages 182 and 230 of the Annual Report.

9. Prior Modification to Audit Reports

None.

10. Internal Control Unit

The unit's focus for the year under review was mainly on the areas of Good Governance, Assurance Services, and Loss Control Management.

Good Governance

The Department performed the following functions with regards to internal controls:

- Report monthly on the status of Irregular, Unauthorised and Fruitless, and Wasteful Expenditure (IYM).
- Manage Irregular, Unauthorised and Fruitless, and Wasteful Expenditure case files, utilising the ORACLE system.
- Perform determinations/investigations on Irregular, Unauthorised and Fruitless, and Wasteful Expenditure.
- Monitoring of the implementation of internal and external audit recommendations, as well as those included in the Corporate Governance Review Outlook (CGRO) process.
- Maintain a register on Gifts and Donations for the Department and report quarterly for inclusion in the Interim and Annual Financial Statements.
- Coordinated the Enterprise Risk Management Committee meetings.
- The Department has processes in place to ensure that all invoices received from suppliers are paid within the prescribed 30-day period. These are frequently reviewed.

The Department recognises the following stakeholders, namely, the Audit Committee, Internal Audit, Provincial Treasury, Provincial Forensic Services (PFS), and the Auditor-General of South Africa, as assurance providers.

Assurance Services

For the year under review, the following were performed in the Department:

- Compliance testing was performed on all financial transactions of the Department, total invoices paid 9 429. Furthermore, on-site inspections were performed from November 2024 to March 2025 at six regional offices and three facilities to ensure that all financial and SCM processes were implemented as required by the PFMA, National / Provincial guidelines.
- Perform investigations on payments not made within 30 days. A total of 12 of 9 429 invoices were not paid within 30 days, and the necessary disciplinary action was instituted against the officials.
- Monthly follow-up by the unit on findings raised by Internal Audit, to ensure standard operating procedures are appropriately implemented and complied with.

Fraud and Loss Control

- The Department utilises the ORACLE Loss Control system to manage losses due to theft, damages, etc.
- The Department recognises the following stakeholders, namely, the SAPS, CSC, Legal Services, Government Motor Transport (GMT) and Provincial Treasury in finalising matters.

11. Internal Audit and Audit Committees

11.1. Internal Audit Function (IAF)

Purpose and Mandate

The IAF strengthens the WCG's ability to create, protect and sustain value by providing management and ultimately the Audit Committee with independent, risk-based, and objective assurance, advice, insight and foresight.

Its mandate is derived from the PFMA, section 38, read in conjunction with NTR 3.2.

Vision and Strategy

The Strategy for the IAF is aligned to the Strategic Framework of the Department of the Premier, which can be summarised as "Guide, Enable, Direct". The IAF's strategy, aligned to the Strategy of the Branch: Corporate Assurance, for the new 5-year term is "Transformed governance through proactive, agile and innovative assurance and advisory services anticipating needs of client departments and value to residents".

Charter, methodology and internal audit plans

The IAF operates in line with a charter, aligned to the legislative prescripts and the International Professional Practices Framework (IPPF). The charter is reviewed every second year and the most recent review was approved by the Governance, Innovation and Culture (G, I & C) Cluster Audit Committee, in terms of their mandate relating to transversal responsibilities, in December 2024. The IAF has an approved methodology that aligns to the charter and sets out the detail relating to the responsibilities of the IAF as per the IAF Charter and other relevant guidance.

The rolling 3-year strategic internal audit plan and annual plan for the first year of the rolling 3-year strategic plan for the Department of Social Development were reviewed and approved by the Wellbeing Cluster Audit Committee on 9 April 2024.

Independence and objectivity

To provide for the independence of the IAF, its personnel reports to the Chief Audit Executive (CAE), who reports functionally to the three Cluster Audit Committees of WCG, directly to the Accounting Officer on internal audit activities for the Department and administratively to the DDG: Corporate Assurance in the Department of the Premier. The CAE has confirmed the independence of the IAF for the reporting period to the G, I & C Cluster Audit Committee (when dealing with transversal responsibilities) on 29 November 2024. All staff members of the IAF annually confirmed their objectivity through a declaration of compliance to the Institute of Internal Auditors' Code of Ethics as well as on an assignment level.

Modality

The WCG IAF is a fully in-sourced function.

Staffing

The approved establishment of the total IAF is 81 staff members and 43 of these posts are currently funded. Each Department has a dedicated team, and there are no funded vacancies in the team responsible for the Department. The current skills and competencies of the IAF staff are appropriate and a well-informed training and development programme is in place.

Quality Assurance and Improvement Program (QAIP)

A QAIP is in place and reporting on the implementation of this takes place at the G, I & C Cluster Audit Committee, in terms of their mandate relating to transversal responsibilities, on a biannual basis. The last external assessment was concluded in November 2024 and a "Generally Conform" rating was obtained. The issues arising from this are tracked and forms part of the QAIP reporting to the G, I & C Cluster Audit Committee.

Stakeholder Relationships

Good relationships are maintained with the senior and executive management team of the Department, and if there are any challenges, they are discussed and interventions devised with the responsible departmental representative. In driving Combined Assurance within the WCG, ongoing relationships are maintained with the Internal Control Unit in the Department and the relevant AGSA Audit team.

Summary of work done by the IAF during the reporting period:

- The approved Internal Audit plan for the Department had a total of three engagements, all of which were assurance engagements (refer to the Audit Committee report for the detail). All the engagements planned were completed.
- There were no roll-overs, no ad-hoc projects and no limitations that impeded the work of the IAF.
- 37 internal audit action plans were due for implementation within this reporting period and of those, 21 (57 percent) were implemented by the internal audit follow up date. The implementation rate of the previous year's follow-ups was 50 percent.
- During the Records Management audit, it was identified that Regions were not fully utilising the Electronic Content Management (ECM) system (MyContent) and instead relied on inefficient manual processes like hard copy PD registers and movement cards. This led to delayed service delivery due to lost or misplaced files, decentralised mini-registries with limited oversight, inconsistent file management practices, including incorrect/duplicated C-codes, incomplete registers, and files not being returned in a timely manner. There was also a lack of oversight, as detective controls such as routine inspections or reconciliations were not formalised. The Department is addressing these deficiencies through piloting a barcoding and file tracking system at Head Office, for roll out to regions thereafter, implementation of a standardised Excel-based register to be shared on MyContent, reintroduction of the pending system via MyContent, standardisation of the request form to open files and the movement form for files across regions. This would enhance service efficiency, ensure better safeguarding of confidential records, and support compliance with provincial archives standards.

11.2. Audit Committee Report

Part 1: Audit Committee Reflections

Purpose and Mandate

The Wellbeing Cluster Audit Committee is constituted as a statutory committee of the Department of Social Development to fulfil its statutory duties in terms of section 77 of the PFMA, Regulation 3.1 of the NTR and the duties assigned to it in terms of its Terms of Reference. The latest Terms of Reference for WCG Audit Committees was consulted with the Provincial Top Management and approved by Cabinet on 19 February 2025.

Independence

The Wellbeing Cluster Audit Committee is totally independent of the Department. Any conflict or perceived conflict of interest is declared and dealt with accordingly in every meeting. An overall annual declaration process is also administered where any conflicts or perceived conflicts are followed up with the relevant member.

Protecting the independence of the IAF

The Chairperson of the Wellbeing Cluster Audit Committee attended the meetings of the G, I & C Cluster Audit Committee where it discharged its transversal responsibilities. At the 29 November 2024 meeting of the G, I & C Cluster Audit Committee the organisational positioning of the IAF and the independence declaration of the CAE was reviewed. The Wellbeing Cluster Audit Committee had no reason to intervene in any situation impacting the independence of the IAF during this reporting period.

Performance against statutory duties

The Wellbeing Cluster Audit Committee is satisfied that it fulfilled its responsibilities as set out in the PFMA, Treasury Regulations, IPPF and the approved Audit Committee Terms of Reference.

Composition of the Audit Committee

For this reporting period the Wellbeing Cluster Audit Committee consisted of six members and had an appropriate mix of skill required to execute its responsibilities. All members were external members. Refer to table for the detail on membership.

Meeting Attendance

The Wellbeing Cluster Audit Committee convened seven (7) times during the period under review. All meetings were ordinary meetings, and no special meetings were required. Refer to table for the detail on meeting attendance.

Resolution of Audit Committee recommendations

The Wellbeing Cluster Audit Committee is satisfied that its recommendations to the Department of Social Development received the necessary attention.

Audit Committee performance evaluation

Annual 360-degree assessments on audit committee performance are conducted. The Wellbeing Cluster Audit Committee received a report containing the results of the annual assessment process and during a meeting of all the Cluster Audit Committee chairpersons, an approach was agreed on how to deal with the issues identified.

Audit Committee remuneration

The WCG Audit Committees are remunerated at an approved hourly rate based on the SAICA rate, and only for attendance of meetings. Chairpersons received R2 835-00 per hour and members R2 126-00 per hour. The total expenditure relating to all three WCG Audit Committees was R3.118m for the reporting period, accounted for in the Department of the Premier. Audit Committee members working at an organ of state did not receive any remuneration when serving on a WCG Audit Committee.

Part 2: Audit Committee Composition and Attendance

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

Name and Surname	Qualifications	Professional Affiliation	Term of Office		No of meetings attended	Declared private and business interests in every meeting	Employed by an organ of state	No of other ACs the member served on during reporting period	No of other governance structures member served on during reporting period
			Start Date	End Date					
Mr Pieter Strauss (Chairperson)	B Acc B Comp Hons CA (SA)	South African Institute of Chartered Accountants	1 January 2022	31 March 2025	7	Yes	No	3	0
Dr Gilbert Lawrence	M Med MBChB	Registered Medical Practitioner	1 January 2023	31 March 2026	7	Yes	No	0	0
Mr Terence Arendse	CA (SA)	South African Institute of Chartered Accountants	1 January 2023	31 March 2026	7	Yes	No	2	0
Ms Annelise Cilliers	CA (SA)	South African Institute of Chartered Accountants	01 January 2022	31 March 2025	7	Yes	No	2	1
Ms Fayruz Mohamed	CA (SA)	South African Institute of Chartered Accountants Institute of Directors Chartered Institute for Securities and Investments	1 January 2022	31 March 2025	6	Yes	No	3	1
Ms Judy Gunther	B Compt M Cost Accounting CIA; CRMA	Institute of Internal Auditors South African Institute of Chartered Accountants	1 January 2022	31 March 2025	6	Yes	No	2	2

Part 3: Audit Committee Focus Areas

Effectiveness of internal control system and Combined Assurance

The Department is required to develop and maintain systems of internal control that would improve the likelihood of achieving its objectives, to adapt to changes in the environment it operates in and to promote efficiency and effectiveness of operations, supports reliable reporting and compliance with laws and regulations. The WCG adopted a Combined Assurance Framework which identifies and integrates assurance providers. The first level of assurance is management assurance, requiring of line management to maintain effective internal controls and execute those procedures on a day-to-day basis by means of supervisory controls and taking remedial action where required. The second level of assurance is internal assurance provided by functions separate from direct line management, entrusted with assessing adherence to policies, procedures, norms, standards and frameworks. The third level of assurance is independent assurance providers that are guided by professional standards requiring the highest levels of independence.

A risk-based Combined Assurance Plan was developed for the Department, facilitated by Internal Audit, who is also an independent assurance provider. Internal Audit provides the Audit Committee and Management with reasonable assurance that the internal controls are adequate and effective. This is achieved by an approved risk-based internal audit plan, Internal Audit assessing the adequacy of controls mitigating the risks and the Audit Committee monitoring implementation of corrective actions.

The Audit Committee has reviewed the effectiveness of the internal control system and combined assurance and is satisfied that it has fulfilled its responsibilities in terms of its mandate.

Effectiveness of the internal audit function

The audit committee monitored and reviewed the effectiveness of the internal audit function, including its compliance with the IPPF. Such monitoring and review were conducted through the Quality Assurance and Improvement Programme results presented to the audit committee on a bi-annual basis.

Activities of the internal audit function

The following internal audit engagements were approved by the audit committee and completed by the IAF during the year under review:

Assurance Engagements

- Records Management
- Stakeholder Management
- Transfer Payments: RISHA Implementing Sites

The areas for improvement, as noted by Internal Audit during performance of their work, were agreed to by management. The Audit Committee monitors the implementation of the agreed actions on a quarterly basis.

Effectiveness of risk management

The AC has reviewed the risk management of the department and is satisfied that the audit committee has fulfilled its duties in accordance with its mandate.

Adequacy, reliability and accuracy of the financial and performance information

The AC has reviewed the financial and performance information of the department and is satisfied that the audit committee has fulfilled its duties in accordance with its mandate.

Accounting and auditing concerns identified as a result of internal and external audits

The AC has not identified any accounting and auditing concerns other than that reported in the AGSA report and the annual financial statements.

Evaluation of annual financial statements

The AC has:

- reviewed the Audited Annual Financial Statements to be included in the Annual Report;
- reviewed the AGSA's Management Report and Management's response thereto; and
- reviewed changes to accounting policies and practices as reported in the Annual Financial Statements.

External audit and Auditor-General's report

The AC has on a quarterly basis reviewed the Department's implementation plan for audit issues raised in the prior year. The AC has met with the AGSA to ensure that there are no unresolved issues that emanated from the regulatory audit. Corrective actions on the detailed findings raised by the AGSA are monitored by the AC on a quarterly basis.

The AC concurs with and accepts the AGSA's opinion regarding the Annual Financial Statements and proposes that these Audited Financial Statements be accepted and read together with their report.

Any other issues

None.

Conclusion

The Audit Committee commends the department for maintaining an unqualified audit opinion, with no findings.

A handwritten signature in black ink, appearing to be 'G. Lawrence', written over a horizontal line.

Dr Gilbert Lawrence
Chairperson of the Wellbeing Cluster Audit Committee
Date: 07 August 2025

12.B-BBEE Compliance Performance Information

The following table has been completed in accordance with the compliance to the B-BBEE requirements of the B-BBEE Act of 2013 and as determined by the Department of Trade, Industry and Competition.

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?	N/A	N/A
Developing and implementing a preferential procurement policy?	Yes	The Department maintains an Accounting Officer's System (AOS) through Internal Instructions and Circulars as/when required. The AOS incorporates the requirements of the Preferential Procurement Policy Framework Act, 2000, along with its associated Regulations, which are applied in the procurement process. In certain instances, the Department also implements regional indicators via its electronic procurement system, ensuring that requests for quotes are sent to suppliers within the required area which aims to stimulate the local economy, sustain businesses, and create jobs. Both internal and external assurance providers (AGSA, Provincial Treasury and Internal Control) monitor and audit compliance with the Preferential Procurement Policy Framework Act, 2000 and its Regulations.
Determining qualification criteria for the sale of state-owned enterprises?	N/A	
Developing criteria for entering into partnerships with the private sector?	N/A	
Determining criteria for the awarding of incentives, grants and investment schemes in support of Broad Based Black Economic Empowerment?	N/A	



PART D

Human Resource Management

Part D: Human Resource Management

1. Introduction

People remain at the heart of an effective government. This section outlines how the DSD has approached the management, development, and support of its workforce over the past financial year, with a focus on key indicators that reflect both progress and areas requiring continued attention.

The reporting period was shaped by ongoing fiscal pressure, operational complexity, and a rapidly evolving world of work. Challenges such as talent retention, succession planning, and equitable workforce representation continued to shape the People Management agenda.

In parallel, there was growing emphasis on leveraging digital tools, workforce data, and strategic planning to drive more integrated, future-fit solutions. The Department's approach remained grounded in a commitment to building organisational capability while adapting to resource constraints.

This section presents a high-level view of people-related trends and developments, including workforce movement, recruitment activity, performance outcomes, and transformation indicators. It is intended to provide transparency on the state of the Department's human capital, while informing future planning and policy discussions across the provincial administration.

2. Status of People Management at the Department

2.1. Departmental Workforce Planning Priorities

The role of Workforce Planning is important to ensure that the Department has the required number of people with the requisite skills, knowledge and attitudes to perform the work. Through this process the Department annually assesses its workforce profile against current and future organisational needs as well as to ensure compliance with the social work-related regulatory frameworks.

The aim of this assessment is to identify to what extent the current workforce profile addresses the key people management outcomes that would guarantee service continuity and compliance with regulatory frameworks.

The Workforce Plan 2021-2026 is therefore aligned to the vision and mission of the Department's Strategic Plan.

The assumptions on which this Workforce Plan was developed ensure that strategies (as per the listed priorities) would achieve its outcomes:

- Identifying and developing the required organisational capability;
- Values and Competency based recruitment practices (which includes the possibility of an online Application and Screening system to enhance the recruitment practices and attract the right candidates that are future and culture-fit);
- Talent and skills development for employees on new emerging skills (e.g., 4IR Meta competencies/functional and technical skills as well as behavioural skills related to the social profession that are critically needed to support the future-fit organisation);
- Prioritise training interventions to address Departmental Critical Competencies and Career Development Plan (CDP) requirements;
- Youth development programmes for assisting with creating talent pipelines (internships);
- Employment Equity (EE) priorities as indicated in the departmental EE Plan to guide the Recruitment and Selection decisions of the Department;
- Provide Health and Wellness interventions / services in support of employee wellbeing; and
- Develop and implement the Transition to a new Way of Work/WCG citizen-centric culture project

2.2. Employee Performance Management

The purpose of Performance Management is to increase performance by encouraging individual commitment, accountability and motivation.

All employees are required to complete a performance agreement before 31 May each year. The agreement is in essence a contract between the employer and the employee containing the projects, programmes, activities, expectations and standards for the required delivery. In order to facilitate a standardised administration process, the WCG has devised an electronic system, namely PERMIS (Performance Management Information System), that allows for the entire performance management process to be captured, monitored and managed.

The performance management process requires that a mid-year review and an annual assessment is conducted, but that the operational targets and achievements linked to the performance agreement be monitored and communicated on an ongoing basis. In instances where targets or performance expectations are not met, the gaps are addressed through the management of poor performance. In this context, a performance consulting unit has been established within the DotP (Chief Directorate: People Management Practices) to assist line managers (people managers) in dealing with poor performance. The process is developmental, however, in instances where individuals have been identified as poor performers in terms of the legislative framework, they are required to subject themselves to a developmental plan or alternatively to disciplinary action.

2.3. Employee Wellness

The WCG's transversal Employee Health and Wellness Programme (EHW) follows a holistic approach to employee well-being and is largely preventative in nature, offering both primary and secondary services.

The EHW Programme is monitored in the Department through monthly utilisation reports for primary services (24/7/365 telephonic counselling service, online e-Care service and reporting) and secondary services (face-to-face counselling, trauma and critical incidents, training and targeted intervention, executive coaching, advocacy).

A quarterly report is prepared by the Directorate: Transversal People Capacity Enablement within the Department of the Premier that provides a trend analysis of utilisation, risk identification and its impact on productivity. Furthermore, on-going reporting to the Department of Public Service and Administration (DPSA) is a requirement and such reporting focuses on four areas namely, HIV/ AIDS, Health and Productivity, Wellness Management and Safety Health Environment Risk and Quality (SHERQ).

2.4. People Management Monitoring

The Department, in collaboration with the Department of the Premier monitors the implementation of a range of people management compliance indicators. The monthly Barometer Fact File, that is developed by the Chief-Directorate: People Management Practices within the DotP, provides the Department with regular updates on the workforce profile and other relevant people management data to enable decision-making. The indicators include, inter alia, staff establishment information, headcount, people expenditure projections, sick leave patterns, the monetary value of annual leave credits, discipline cases, vacancy rates, staff movement, EE etc.

3. People Management Oversight Statistics

3.1. Personnel related expenditure

The following tables summarise final audited expenditure by programme (Table 3.1.1) and by salary bands (Table 3.1.2).

The figures in Table 3.1.1 are drawn from the Basic Accounting System (BAS) and the figures in Table 3.1.2 are drawn from the Personnel and Salary Administration (PERSAL) system. The two systems are not synchronised for salary refunds in respect of staff appointments and resignations and/or transfers to and from other departments. This means there may be a difference in the total expenditure reflected on these systems.

The key in the table below is a description of the Programmes within the Department. Programmes will be referred to by their number from this point forward.

Programme	Programme Designation
Programme 1	Administration
Programme 2	Social Welfare Services
Programme 3	Children and Families
Programme 4	Restorative Services
Programme 5	Development and Research

Table 3.1.1: Personnel expenditure by programme, 2024/25

Programme	Total Expenditure (R'000)	Personnel Expenditure (R'000)	Training Expenditure (R'000)	Goods & Services (R'000)	Personnel expenditure as a % of total expenditure	Average personnel expenditure per employee (R'000)	Number of Employees remunerated
Programme 1	253 307	184 272	1 745	43 503	72,7	482	382
Programme 2	1 118 902	585 970	-	101 539	52,4	464	1 264
Programme 3	493 120	24 202	-	667	4,9	563	43
Programme 4	531 734	291 083	-	99 615	54,7	339	859
Programme 5	89 325	24 165	-	6 077	27,1	589	41
Total	2 486 388	1 109 692	1 745	251 401	44,6	429	2 589

Note: The number of employees refers to all individuals remunerated during the reporting period, including interns (i.e. Premier's Advancement of Youth [PAY], matric, graduate and student), but excluding the Provincial Minister. The number of employees is cumulative and not a snapshot as at a specific date.

Table 3.1.2: Personnel expenditure by salary band, 2024/25

Salary bands	Personnel Expenditure (R'000)	% of total personnel expenditure	Average personnel expenditure per employee (R'000)	Number of Employees remunerated
Interns	11	0,0	11	1
Lower skilled (Levels 1-2)	6 826	0,6	213	32
Skilled (Levels 3-5)	295 540	26,5	293	1009
Highly skilled production (Levels 6-8)	522 979	46,8	450	1162
Highly skilled supervision (Levels 9-12)	263 250	23,6	723	364
Senior management (Levels 13-16)	28 098	2,5	1 338	21
Total	1 116 705	100,0	431	2 589

Note: The number of employees refers to all individuals remunerated during the reporting period, including interns (i.e. Premier's Advancement of Youth [PAY], matric, graduate and student), but excluding the Provincial Minister. The number of employees is cumulative and not a snapshot as at a specific date.

The figures in Tables 3.1.2, 3.1.3 and 3.1.4 are drawn from the PERSAL system and not BAS. The two systems are not synchronised for salary refunds in respect of staff appointments and resignations and/or transfers to and from other departments. This means there may be a difference in the expenditure reflected on these systems, e.g. Salaries, Overtime, Housing and Medical Assistance. The above expenditure reflects for all individuals remunerated during the reporting period, including interns (PAY, matric, graduate and student), but excluding the Provincial Minister.

The following tables provide a summary per programme (Table 3.1.3) and salary bands (Table 3.1.4), of expenditure incurred as a result of salaries, overtime, housing allowance and medical assistance. These tables do not make provision for other expenditure such as Pensions, Performance Bonus and other allowances, which make up the total personnel expenditure. In each case, the table provides an indication of the percentage of the personnel expenditure that was used for these items.

Table 3.1.3: Salaries, Overtime, Housing Allowance and Medical Assistance by programme, 2024/25

Programme	Salaries		Overtime		Housing allowance		Medical assistance	
	Amount (R'000)	Salaries as a % of personnel expenditure	Amount (R'000)	Overtime as a % of personnel expenditure	Amount (R'000)	Housing allowance as a % of personnel expenditure	Amount (R'000)	Medical assistance as a % of personnel expenditure
Programme 1	130 200	11,7	1 500	0,1	5 601	0,5	13 558	1,2
Programme 2	412 310	36,9	12 987	1,2	17 400	1,6	40 579	3,6
Programme 3	17 313	1,6	479	0,0	571	0,1	1 484	0,1
Programme 4	191 808	17,2	6 428	0,6	12 167	1,1	29 842	2,7
Programme 5	17 200	1,5	-	-	542	0,0	1 393	0,1
Total	768 831	68,8	21 393	1,9	36 282	3,2	86 856	7,8

Note: The figures in Tables 3.1.2, 3.1.3 and 3.1.4 are drawn from the PERSAL system and not BAS. The two systems are not synchronised for salary refunds in respect of staff appointments and resignations and/or transfers to and from other departments. This means there may be a difference in the expenditure reflected on these systems, e.g. Salaries, Overtime, Housing and Medical Assistance. The above expenditure reflects for all individuals remunerated during the reporting period, including interns (PAY, matric, graduate and student), but excluding the Provincial Minister.

Table 3.1.4: Salaries, Overtime, Housing Allowance and Medical Assistance by salary band, 2024/25

Salary Bands	Salaries		Overtime		Housing allowance		Medical assistance	
	Amount (R'000)	Salaries as a % of personnel expenditure	Amount (R'000)	Overtime as a % of personnel expenditure	Amount (R'000)	Housing allowance as a % of personnel expenditure	Amount (R'000)	Medical assistance as a % of personnel expenditure
Interns	11	0,0	-	-	-	-	-	-
Lower skilled (Levels 1-2)	4 123	0,4	92	0,0	508	0,0	1 187	0,1
Skilled (Levels 3-5)	188 328	16,9	6 387	0,6	14 304	1,3	36 129	3,2
Highly skilled production (Levels 6-8)	368 036	33,0	12 333	1,1	16 418	1,5	37 014	3,3
Highly skilled supervision (Levels 9-12)	189 879	17,0	2 581	0,2	4 947	0,4	12 188	1,1
Senior management (Levels 13-16)	18 455	1,7	-	-	105	0,0	338	0,0
Total	768 831	68,8	21 393	1,9	36 282	3,2	86 856	7,8

Note: The figures in Tables 3.1.2, 3.1.3 and 3.1.4 are drawn from the PERSAL system and not BAS. The two systems are not synchronised for salary refunds in respect of staff appointments and resignations and/or transfers to and from other departments. This means there may be a difference in the expenditure reflected on these systems, e.g. Salaries, Overtime, Housing and Medical Assistance. The above expenditure reflects for all individuals remunerated during the reporting period, including interns (PAY, matric, graduate and student), but excluding the Provincial Minister.

3.2. Employment and Vacancies

The following tables summarise the number of active posts on the establishment, the number of employees (excluding interns and the Provincial Minister), and the percentage active vacant posts as at the end of the financial year. This information is presented in terms of three key variables, namely: Programme (Table 3.2.1), Salary Band (Table 3.2.2) and Critical Occupations (Table 3.2.3). All information in this section is provided as a snapshot as at the end of the financial year under review.

Table 3.2.1: Employment and vacancies by programme, as at 31 March 2025

Programme	Number of active posts	Number of posts filled	Vacancy rate %
Programme 1	390	354	9,2
Programme 2	1 222	1 169	4,3
Programme 3	44	42	4,5
Programme 4	872	812	6,9
Programme 5	39	39	-
Total	2 567	2 416	5,9

Note: The number of active posts refers to posts that can either be filled, in a recruitment process (funding approved) or vacant (linked to an acting appointment with remuneration). The number of filled posts include 76 social work graduates, on contract, working back their bursary obligations.

Table 3.2.2: Employment and vacancies by salary band, as at 31 March 2025

Salary Band	Number of active posts	Number of posts filled	Vacancy rate %
Lower skilled (Levels 1-2)	39	35	10,3
Skilled (Levels 3-5)	1 058	991	6,3
Highly skilled production (Levels 6-8)	1 099	1 044	5,0
Highly skilled supervision (Levels 9-12)	347	327	5,8
Senior management (Levels 13-16)	24	19	20,8
Total	2 567	2 416	5,9

Note: The number of active posts refers to posts that can either be filled, in a recruitment process (funding approved) or vacant (linked to an acting appointment with remuneration). The number of filled posts include 76 social work graduates, on contract, working back their bursary obligations.

Table 3.2.3: Employment and vacancies by critical occupation, as at 31 March 2025

Critical Occupations	Number of active posts	Number of posts filled	Vacancy rate %
Child and Youth Care Worker	585	558	4,6
Education Officer	47	34	27,7
Social Worker	909	871	4,2
State Accountant	39	35	10,3
Supply Chain Management Practitioner	14	13	7,1
Professional Nurse	19	18	5,3
Occupational Therapist	11	10	9,1
Total	1 624	1 539	5,2

Note: Critical occupations - refer to occupations that are critical for service delivery. If these occupations are not present in the department, the function/services will collapse. The number of active posts refers to posts that can either be filled, in a recruitment process (funding approved) or vacant (linked to an acting appointment with remuneration). The number of filled posts include 76 social work graduates, on contract, working back their bursary obligations.

3.3. Job Evaluation

Job evaluation was introduced as a way of ensuring that work of equal value is remunerated equally. Within a nationally determined framework, executing authorities are required to evaluate each new post in his or her organisation or re-evaluate any post where the post mandate or content has significantly changed. This job evaluation process determines the grading and salary level of a post. It should be understood that Job Evaluation and Staff Performance Management differ in the sense that Job Evaluation refers to the value/weighting of the activities that are associated with the post and Staff Performance Management refers to the review of an individual's performance.

Table 3.3.1 summarises the number of posts that were evaluated during the year under review. The table also provides statistics on the number of posts that were upgraded or downgraded.

Table 3.3.1: Job evaluation, 1 April 2024 to 31 March 2025

Salary Band	Number of active posts as at 31 March 2025	Number of posts evaluated	% of posts evaluated	Posts Upgraded		Posts Downgraded	
				Number	Posts upgraded as a % of total posts	Number	Posts downgraded as a % of total posts
Lower skilled (Levels 1-2)	39	-	-	-	-	-	-
Skilled (Levels 3-5)	1 058	-	-	-	-	-	-
Highly skilled production (Levels 6-8)	1 099	60	2,3	52	2,0	-	-
Highly skilled supervision (Levels 9-12)	347	1	-	-	-	-	-
Senior Management Service Band A (Level 13)	18	-	-	-	-	-	-
Senior Management Service Band B (Level 14)	5	-	-	-	-	-	-
Senior Management Service Band C (Level 15)	1	-	-	-	-	-	-
Total	2 567	61	2,4	52	2,0	-	-

Note: The "Number of posts evaluated" per Salary Band reflects the Final Approved Post Level after Job Evaluation. The number of active posts refers to posts that can either be filled, in a recruitment process (funding approved) or vacant (linked to an acting appointment with remuneration).

Table 3.3.2: Profile of employees whose salary positions were upgraded due to their posts being upgraded, 1 April 2024 to 31 March 2025

Beneficiaries	African	Coloured	Indian	White	Total
None.					

Table 3.3.3 summarises the number of cases where salary levels exceeded the grade determined by job evaluation or where higher notches awarded to employees within a particular salary level. Each salary level consists of 12 notches. Reasons for the deviation are provided in each case.

Table 3.3.3: Employees who have been granted higher salaries than those determined by job evaluation per major occupation, 1 April 2024 to 31 March 2025

Major Occupation	Number of employees	Job evaluation level	Remuneration on a higher salary level	Remuneration on a higher notch of the same salary level	Reason for deviation
None.					

Table 3.3.4: Profile of employees who have been granted higher salaries than those determined by job evaluation, 1 April 2024 to 31 March 2025

Beneficiaries	African	Coloured	Indian	White	Total
None.					

3.4. Employment Changes

Turnover rates provide an indication of trends in the employment profile of the Department during the year under review. The following tables provide a summary of turnover rates by salary band (Table 3.4.1) and by critical occupation (Table 3.4.2). This section does not include information related to interns.

Table 3.4.1: Annual turnover rates by salary band, 1 April 2024 to 31 March 2025

Salary Band	Number of employees as at 31 March 2024	Turnover rate % 2023/24	Appointments into the Department	Transfers into the Department	Terminations out of the Department	Transfers out of the Department	Turnover rate % 2024/25
Lower skilled (Levels 1-2)	34	2,9	2	-	1	-	2,9
Skilled (Levels 3-5)	995	5,4	76	2	57	4	6,1
Highly skilled production (Levels 6-8)	1 069	10,9	81	4	106	-	9,9
Highly skilled supervision (Levels 9-12)	327	11,6	11	2	33	1	10,4
Senior Management Service Band A (Level 13)	13	30,8	1	-	2	-	15,4
Senior Management Service Band B (Level 14)	5	20,0	-	-	-	-	-
Senior Management Service Band C (Level 15)	1	0,0	-	-	-	-	-
Total	2 444	8,8	171	8	199	5	8,3
			179		204		

Note: "Transfers" refer to the lateral movement of employees from one Public Service Department to another (Both Provincially & Nationally). The turnover rate is determined by calculating the total exits as a percentage of the baseline (Number of employees as at 31 March 2024). The terminations include the resignation of 28 social work graduates who were re-appointed on a permanent basis after being successful (via the recruitment and selection process) for social worker posts within the Department.

Table 3.4.2: Annual turnover rates by critical occupation, 1 April 2024 to 31 March 2025

Critical Occupation	Number of employees as at 31 March 2024	Turnover rate % 2023/24	Appointments into the Department	Transfers into the Department	Terminations out of the Department	Transfers out of the Department	Turnover rate % 2024/25
Child and Youth Care Worker	555	5,4	41	-	35	-	6,3
Education Officer	34	25,6	5	-	5	-	14,7
Social Worker	903	10,9	63	1	106	-	11,7
State Accountant	34	15,4	1	1	1	-	2,9
Supply Chain Management Practitioner	14	7,7	-	-	-	-	-
Professional Nurse	13	28,6	6	2	3	-	23,1
Occupational Therapist	10	-	-	1	-	1	10,0
Total	1 563	9,5	116	5	150	1	9,7
			121		151		

Note: "Transfers" refer to the lateral movement of employees from one Public Service Department to another (Both Provincially & Nationally). The turnover rate is determined by calculating the total exits as a percentage of the baseline (Number of employees as at 31 March 2024). The terminations include the resignation of 28 social work graduates who were re-appointed on a permanent basis after being successful (via the recruitment and selection process) for social worker posts within the Department.

Table 3.4.3: Staff leaving the employ of the Department, 1 April 2024 to 31 March 2025

Exit Category	Number	% of total exits	Number of exits as a % of total number of employees as at 31 March 2024
Death	3	1,5	0,1
Resignation *	108	52,9	4,4
Expiry of contract	38	18,6	1,6
Dismissal – operational changes	-	-	-
Dismissal – misconduct	15	7,4	0,6
Dismissal – inefficiency	1	0,5	0,0
Discharged due to ill-health	4	2,0	0,2
Retirement	30	14,7	1,2
Employee initiated severance package	-	-	-
Transfers to Statutory Body	-	-	-
Transfers to other Public Service departments	3	1,5	0,1
Promotion to another WCG Department	2	1,0	0,1
Total	204	100,0	8,3

Note: Table 3.4.3 identifies the various exit categories for those staff members who have left the employ of the Department.

* Resignations are further discussed in tables 3.4.4 and 3.4.5.

Table 3.4.4: Reasons why staff resigned, 1 April 2024 to 31 March 2025

Resignation Reasons	Number	% of total resignations
Balance Between Life and Work	1	0,9
Current Remuneration	4	3,7
Family/Personal Circumstances	9	8,3
Lack of Promotional Opportunities	3	2,8
Need for Career Change	11	10,2
No reason provided	47	43,5
Other Occupation	2	1,9
Personal Health	5	4,6
Pursuing full-time studies	1	0,9
Starting Own Business	4	3,7
Successful for a permanent position within the Department	21	19,4
Total	108	100,0

Table 3.4.5: Different age groups of staff who resigned, 1 April 2024 to 31 March 2025

Age group	Number	% of total resignations
Ages <19	-	-
Ages 20 to 24	1	0,9
Ages 25 to 29	15	13,9
Ages 30 to 34	34	31,5
Ages 35 to 39	21	19,4
Ages 40 to 44	17	15,7
Ages 45 to 49	7	6,5
Ages 50 to 54	5	4,6
Ages 55 to 59	5	4,6
Ages 60 to 64	3	2,8
Ages 65 >	-	-
Total	108	100,0

Table 3.4.6 Employee initiated severance packages.

Total number of employee-initiated severance packages offered in 2024/25	None.
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Table 3.4.7: Promotions by salary band, 1 April 2024 to 31 March 2025

Salary Band	Number of Employees as at 31 March 2024	Promotions to another salary level	Promotions as a % of total employees	Progressions to another notch within a salary level	Notch progressions as a % of total employees
Lower skilled (Levels 1-2)	34	-	-	28	82,4
Skilled (Levels 3-5)	995	4	0,4	433	43,5
Highly skilled production (Levels 6-8)	1 069	18	1,7	432	40,4
Highly skilled supervision (Levels 9-12)	327	22	6,7	158	48,3
Senior management (Levels 13-16)	19	1	5,3	11	57,9
Total	2 444	45	1,8	1 062	43,5

Note: Promotions refer to the total number of employees who have advanced to a higher post level within the Department by applying and being successful for an advertised post through the recruitment and selection process. The information reflects the salary level of an employee after he/she was promoted. Employees who do not qualify for notch progressions are not included.

Table 3.4.8: Promotions by critical occupation, 1 April 2024 to 31 March 2025

Critical Occupation	Number of Employees as at 31 March 2024	Promotions to another salary level	Promotions as a % of total employees in critical occupations	Progressions to another notch within a critical occupation	Notch progressions as a % of total employees in critical occupations
Child and Youth Care Worker	555	6	1,1	231	41,6
Education Officer	34	-	-	18	52,9
Social Worker	903	28	3,1	315	34,9
State Accountant	34	1	2,9	22	64,7
Supply Chain Management Practitioner	14	-	-	11	78,6
Professional Nurse	13	-	-	3	23,1
Occupational Therapist	10	-	-	9	90,0
Total	1 563	35	2,2	609	39,0

Note: Promotions refer to the total number of employees who have advanced to a higher post level within the Department by applying and being successful for an advertised post through the recruitment and selection process. The information reflects the salary level of an employee after he/she was promoted. Employees who do not qualify for notch progressions are not included.

3.5. Employment Equity

Table 3.5.1: Total number of employees (including employees with disabilities) in each of the following occupational levels, as at 31 March 2025

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 15-16)	-	-	-	1	-	-	-	-	-	-	1
Senior management (Levels 13-14)	2	5	-	4	1	4	-	2	-	-	18
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	32	58	1	9	54	145	2	36	-	-	337
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	139	163	-	11	316	442	5	33	1	1	1 111
Semi-skilled and discretionary decision making (Levels 3-5)	145	273	-	5	165	321	1	7	1	1	919
Unskilled and defined decision making (Levels 1-2)	5	8	-	-	7	10	-	-	-	-	30
Total	323	507	1	30	543	922	8	78	2	2	2 416
Temporary employees	-	-	-	-	-	-	-	-	-	-	-
Grand total	323	507	1	30	543	922	8	78	2	2	2 416

A = African; C = Coloured; I = Indian; W = White.

Note: The figures reflected per occupational levels include all permanent, part-time and contract employees, but exclude interns. Furthermore, the information is presented by salary level and not post level. The number of filled posts include 125 social work graduates, on contract, working back their bursary obligations.

For the number of employees with disabilities, refer to Table 3.5.2.

Table 3.5.2: Total number of employees (with disabilities only) in each of the following occupational levels, as at 31 March 2025

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 15-16)	-	-	-	-	-	-	-	-	-	-	-
Senior management (Levels 13-14)	-	1	-	-	-	-	-	-	-	-	1
Professionally qualified and experienced specialists and mid- management (Levels 9-12)	2	2	-	1	1	1	-	-	-	-	7
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	1	2	-	2	-	4	-	1	-	-	10
Semi-skilled and discretionary decision making (Levels 3-5)	2	1	-	1	-	3	-	-	-	-	7
Unskilled and defined decision making (Levels 1-2)	-	-	-	-	-	-	-	-	-	-	-
Total	5	6	-	4	1	8	-	1	-	-	25
Temporary employees	-	-	-	-	-	-	-	-	-	-	-
Grand total	5	6	-	4	1	8	-	1	-	-	25

A = African; C = Coloured; I = Indian; W = White.

Note: The figures reflected per occupational level include all permanent, part-time and contract employees, but exclude interns. Furthermore, the information is presented by salary level and not post level.

Table 3.5.3: Recruitment, 1 April 2024 to 31 March 2025

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 15-16)	-	-	-	-	-	-	-	-	-	-	-
Senior management (Levels 13-14)	-	-	-	1	-	-	-	-	-	-	1
Professionally qualified and experienced specialists and mid- management (Levels 9-12)	1	2	-	1	3	5	1	-	-	-	13
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	10	9	-	-	35	28	1	2	-	-	85
Semi-skilled and discretionary decision making (Levels 3-5)	12	15	-	-	27	23	-	-	-	1	78
Unskilled and defined decision making (Levels 1-2)	1	-	-	-	-	1	-	-	-	-	2
Total	24	26	-	2	65	57	2	2	-	1	179
Temporary employees	-	-	-	-	-	-	-	-	-	-	-
Grand total	24	26	-	2	65	57	2	2	-	1	179

A = African; C = Coloured; I = Indian; W = White.

Note: Recruitment refers to the appointment of new employees to the staff establishment of the Department, but exclude interns. The totals include transfers from other government departments and / or institutions, as per Table 3.4.1.

Table 3.5.4: Promotions, 1 April 2024 to 31 March 2025

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 15-16)	-	-	-	-	-	-	-	-	-	-	-
Senior management (Levels 13-14)	-	1	-	-	-	-	-	-	-	-	1
Professionally qualified and experienced specialists and mid- management (Levels 9-12)	1	3	-	-	5	9	-	4	-	-	22
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	3	3	-	-	2	10	-	-	-	-	18
Semi-skilled and discretionary decision making (Levels 3-5)	1	3	-	-	-	-	-	-	-	-	4
Unskilled and defined decision making (Levels 1-2)	-	-	-	-	-	-	-	-	-	-	-
Total	5	10	-	-	7	19	-	4	-	-	45
Temporary employees	-	-	-	-	-	-	-	-	-	-	-
Grand total	5	10	-	-	7	19	-	4	-	-	45

A = African; C = Coloured; I = Indian; W = White.

Note: Promotions refer to the total number of employees who have advanced to a higher post level within the Department, by applying and being successful for an advertised post, through the recruitment and selection process as per Table 3.4.7.

Table 3.5.5: Terminations, 1 April 2024 to 31 March 2025

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 15-16)	-	-	-	-	-	-	-	-	-	-	-
Senior management (Levels 13-14)	-	-	-	-	-	-	1	1	-	-	2
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	1	7	-	-	6	16	1	3	-	-	34
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	7	10	-	1	38	47	-	3	-	-	106
Semi-skilled and discretionary decision making (Levels 3-5)	18	20	-	1	7	14	-	1	-	-	61
Unskilled and defined decision making (Levels 1-2)	-	-	-	-	-	1	-	-	-	-	1
Total	26	37	-	2	51	78	2	8	-	-	204
Temporary employees	-	-	-	-	-	-	-	-	-	-	-
Grand total	26	37	-	2	51	78	2	8	-	-	204

A = African; C = Coloured; I = Indian; W = White.

Note: Terminations refer to those employees (excluding interns) who have left the employ of the Department, including transfers to other departments, as per Table 3.4.1. The terminations include the resignation of 28 social work graduates who were re-appointed on a permanent basis after being successful (via the recruitment and selection process) for social worker posts within the Department.

Table 3.5.6: Disciplinary actions, 1 April 2024 to 31 March 2025

Disciplinary Actions	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Desertion (Dismissal)	1	-	-	-	-	-	-	-	-	-	1
Dismissal	5	5	-	-	1	3	-	-	-	-	14
Final Written Warning	-	-	-	-	1	-	-	-	-	-	1
Final Written Warning coupled with Suspension Without Pay	-	5	-	-	-	1	-	-	-	-	6
Not guilty	2	7	-	-	-	3	-	-	-	-	12
Total	8	17	-	-	2	7	-	-	-	-	34
Temporary employees	-	-	-	-	-	-	-	-	-	-	-
Grant Total	8	17	-	-	2	7	-	-	-	-	34

A = African; C = Coloured; I = Indian; W = White.

Note: The disciplinary actions total refers to formal outcomes only and not head count. For further information on the outcomes of the disciplinary hearings and the types of misconduct addressed at disciplinary hearings, refer to Tables 3.12.2 and Table 3.12.3.

Table 3.5.7: Skills development, 1 April 2024 to 31 March 2025

Occupational Levels	Male				Female				Total
	A	C	I	W	A	C	I	W	
Top management (Levels 15-16)	-	-	-	-	-	-	-	-	-
Senior management (Levels 13-14)	2	4	-	4	1	3	1	2	17
Professionally qualified and experienced specialists and mid- management (Levels 9-12)	28	54	1	7	46	124	3	30	293
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	111	106	-	10	269	365	4	30	895
Semi-skilled and discretionary decision making (Levels 3-5)	58	96	-	3	93	210	1	6	467
Unskilled and defined decision making (Levels 1-2)	-	1	-	-	-	1	-	-	2
Total	199	261	1	24	409	703	9	68	1 674
Temporary employees	-	-	-	-	-	-	-	-	-
Grand total	199	261	1	24	409	703	9	68	1 674

A = African; C = Coloured; I = Indian; W = White.

Note: The above table refers to the total number of employees who have received training during the period under review, and not the number of training interventions attended by individuals. For further information on the actual training provided, refer to Table 3.13.2.

3.6. Signing Of Performance Agreements by SMS Members

Table 3.6.1: Signing of Performance Agreements by SMS Members, as at 31 May 2024

SMS Post Level	Number of active SMS posts per level	Number of SMS members per level	Number of signed Performance Agreements per level	Signed Performance Agreements as % of SMS members per level
Head of Department	1	1	1	100,0
Salary Level 14	5	5	5	100,0
Salary Level 13	13	13	13	100,0
Total	19	19	19	100,0

Note: This table refers to employees who are appointed as Senior Management Service (SMS) members only. Employees who are remunerated higher than a SL12, but who are not SMS members have been excluded. Furthermore, the table reflects post salary details and not the individual salary level of employees. The allocation of performance-related rewards (cash bonus) for SMS members is dealt with later in the report. Refer to Table 3.8.5 in this regard. The number of active posts refers to posts that can either be filled, in a recruitment process (funding approved) or vacant (linked to an acting appointment with remuneration).

Table 3.6.2: Reasons for not having concluded Performance Agreements with all SMS Members on 31 May 2024

Reasons for not concluding Performance Agreements with all SMS
None.

Table 3.6.3: Disciplinary steps taken against SMS Members for not having concluded Performance Agreements on 31 May 2024

Disciplinary steps taken against SMS Members for not having concluded Performance Agreements
None required.

3.7. Filling of SMS Posts

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

Table 3.7.1: SMS posts information, as at 30 September 2024

SMS Level	Number of active SMS posts per level	Number of SMS posts filled per level	% of SMS posts filled per level	Number of SMS posts vacant per level	% of SMS posts vacant per level
Head of Department	1	1	100,0	-	-
Salary Level 14	5	5	100,0	-	-
Salary Level 13	18	13	72,2	5	27,8
Total	24	19	79,2	5	20,8

Note: This table refers to employees who are appointed as Senior Management Service (SMS) members only. Employees who are remunerated higher than a SL12, but who are not SMS members have been excluded. The number of active posts refers to posts that can either be filled, in a recruitment process (funding approved) or vacant (linked to an acting appointment with remuneration).

Table 3.7.2: SMS posts information, as at 31 March 2025

SMS Level	Number of active SMS posts per level	Number of SMS posts filled per level	% of SMS posts filled per level	Number of SMS posts vacant per level	% of SMS posts vacant per level
Head of Department	1	1	100,0	-	-
Salary Level 14	5	5	100,0	-	-
Salary Level 13	18	13	72,2	5	27,8
Total	24	19	79,2	5	20,8

Note: This table refers to employees who are appointed as Senior Management Service (SMS) members only. Employees who are remunerated higher than a SL12, but who are not SMS members have been excluded. The number of active posts refers to posts that can either be filled, in a recruitment process (funding approved) or vacant (linked to an acting appointment with remuneration).

Table 3.7.3: Advertising and Filling of SMS posts, as at 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 after becoming vacant	Number of vacancies per level not filled in 6 months but filled in 12 months
Head of Department	-	-	-
Salary Level 14	-	-	-
Salary Level 13	3	2	-
Total	3	2	-

Note: One SMS post filled on Salary Level 13 was advertised in the previous financial year, whilst the remaining SMS post was filled in the Office of the Provincial Minister.

Table 3.7.4: Reasons for not having complied with the filling of active vacant SMS posts – Advertised within 6 months and filled within 12 months after becoming vacant

SMS Level	Reasons for non-compliance
Head of Department	N/A
Salary Level 14	N/A
Salary Level 13	N/A

Table 3.7.5: Disciplinary steps taken for not complying with the prescribed timeframes for filling SMS posts within 12 months

Disciplinary steps taken for not complying with the prescribed timeframes for filling SMS posts
None.

3.8. Employee Performance

The following tables note the number of staff by salary band (Table 3.8.1) and staff within critical occupations (Table 3.8.2) who received a notch progression as a result of performance management. (i.e. qualifying employees who scored between 3 and 4 in their performance ratings).

Table 3.8.1: Notch progressions by salary band, 1 April 2024 to 31 March 2025

Salary Band	Employees as at 31 March 2024	Progressions to another notch within a salary level	Notch progressions as a % of employees by salary band
Lower skilled (Levels 1-2)	34	28	82,4
Skilled (Levels 3-5)	995	433	43,5
Highly skilled production (Levels 6-8)	1 069	432	40,4
Highly skilled supervision (Levels 9-12)	327	158	48,3
Senior management (Levels 13-16)	19	11	57,9
Total	2 444	1062	43,5

Note: Employees who do not qualify for notch progressions are not included.

Table 3.8.2: Notch progressions by critical occupation, 1 April 2024 to 31 March 2025

Critical Occupations	Employees as at 31 March 2024	Progressions to another notch within a salary level	Notch progressions as a % of employees by salary band
Child and Youth Care Worker	555	231	41,6
Education Officer	34	18	52,9
Social Worker	903	315	34,9
State Accountant	34	22	64,7
Supply Chain Management Practitioner	14	11	78,6
Professional Nurse	13	3	23,1
Occupational Therapist	10	9	90,0
Total	1 563	609	39,0

Note: Employees who do not qualify for notch progressions are not included.

In line with a WCG Provincial Top Management decision, approved by Cabinet, no performance rewards have been paid to employees since the 2019/20 financial year due to austerity measures implemented to address fiscal constraints. Subsequently, the DPSA issued a circular in line with the Incentive Policy Framework 2019, directing that 0.0 percent of departmental budgets be allocated to performance rewards from the 2022/23 financial year onwards, reinforcing the suspension of such payments. Consequently, the tables in this section reflect "none" for performance rewards.

Despite the suspension of financial rewards, employee performance assessments have continued, with 74.9 percent of employees rated as Fully Effective and 23.0 percent as Highly Effective, while 2.1 percent were Partially Effective and 0.0 percent Not Effective for the 2023/24 performance cycle, which was finalised in the 2024/25 financial year, demonstrating sustained commitment to service delivery. The WCG is actively developing a policy for non-remunerative rewards to recognise employee contributions in a manner aligned with current fiscal realities, with implementation expected in future reporting periods.

Table 3.8.3: Performance rewards by race, gender, and disability, 1 April 2024 to 31 March 2025

Race and Gender	Beneficiary Profile			Cost	
	Number of beneficiaries	Total number of employees in group as at 31 March 2024	% of total within group	Cost (R'000)	Average cost per beneficiary (R)
None.					

Table 3.8.4: Performance rewards (cash bonus), by salary bands for personnel below Senior Management Service level, 1 April 2024 to 31 March 2025

Salary Bands	Beneficiary Profile			Cost		
	Number of beneficiaries	Total number of employees in group as at 31 March 2024	% of total within salary bands	Cost (R'000)	Average cost per beneficiary (R)	Cost as a % of the total personnel expenditure
None.						

Table 3.8.5: Performance rewards (cash bonus), by salary band, for Senior Management Service level, 1 April 2024 to 31 March 2025

Salary Bands	Beneficiary Profile			Cost		
	Number of beneficiaries	Total number of employees in group as at 31 March 2024	% of total within salary bands	Cost (R'000)	Average cost per beneficiary (R)	Cost as a % of the total personnel expenditure
None.						

Table 3.8.6: Performance rewards (cash bonus) by critical occupation, 1 April 2024 to 31 March 2025

Critical Occupation	Beneficiary Profile			Cost		
	Number of beneficiaries	Total number of employees in group as at 31 March 2024	% of total within salary bands	Cost (R'000)	Average cost per beneficiary (R)	Cost as a % of total personnel expenditure
None.						

3.9. Foreign Workers

The tables below summarise the employment of foreign nationals in the Department in terms of salary bands (Table 3.9.1) and major occupation (Table 3.9.2). The tables also summarise changes in the total number of foreign workers in each salary band and by each major occupation.

Table 3.9.1: Foreign Workers by salary band, 1 April 2024 to 31 March 2025

Salary Band	1 April 2024		31 March 2025		Change	
	Number	% of total	Number	% of total	Number	% change
Lower skilled (Levels 1-2)	-	-	-	-	-	-
Skilled (Levels 3-5)	1	33,3	2	50,0	1	100,0
Highly skilled production (Levels 6-8)	2	66,7	2	50,0	-	-
Highly skilled supervision (Levels 9-12)	-	-	-	-	-	-
Senior management (Levels 13-16)	-	-	-	-	-	-
Total	3	100,0	4	100,0	1	33,3

Note: The table above includes non-citizens with permanent residence in the Republic of South Africa.

Table 3.9.2: Foreign Workers by major occupation, 1 April 2024 to 31 March 2025

Major Occupation	1 April 2024		31 March 2025		Change	
	Number	% of total	Number	% of total	Number	% change
Child and Youth Care Worker	1	33,3	1	25,0	-	-
Social Work Policy Developer	1	33,3	1	25,0	-	-
Social Worker	1	33,3	1	25,0	-	-
Driver/Messenger	-	-	1	25,0	1	100,0
Total	3	100,0	4	100,0	1	33,3

Note: The table above includes non-citizens with permanent residence in the Republic of South Africa.

3.10. Leave Utilisation for the Period 1 January 2024 to 31 December 2024

The following tables provide an indication of the use of sick leave (Table 3.10.1) and incapacity leave (Table 3.10.2). In both instances, the estimated cost of the leave is also provided.

Table 3.10.1: Sick leave, 1 January 2024 to 31 December 2024

Salary Band	Total days	% days with medical certification	Number of Employees using sick leave	Total number of employees	% of total employees using sick leave	Average days per employee	Estimated Cost (R'000)
Interns	1	0,0	1	1	100,0	1	0
Lower skilled (Levels 1-2)	298	92,6	24	30	80,0	12	156
Skilled (Levels 3-5)	6 547	83,1	745	1 000	74,5	9	5 010
Highly skilled production (Levels 6-8)	7 318	76,6	908	1 175	77,3	8	9 323
Highly skilled supervision (Levels 9-12)	2 060	77,4	281	360	78,1	7	4 368
Senior management (Levels 13-16)	93	94,6	15	26	57,7	6	325
Total	16 317	79,7	1 974	2 592	76,2	8	19 182

Note: The leave dispensation as determined in the "Leave Determination", read with the applicable collective agreements, provides for normal sick leave of 36 working days in a sick leave cycle of three years. The three-year sick leave cycle started in January 2022 and ended in December 2024. The information in each case reflects the totals excluding incapacity leave taken by employees. For an indication of incapacity leave taken, refer to Table 3.10.2.

Table 3.10.2: Incapacity leave, 1 January 2024 to 31 December 2024

Salary Band	Total days	% days with medical certification	Number of Employees using incapacity leave	Total number of employees	% of total employees using incapacity leave	Average days per employee	Estimated Cost (R'000)
Interns	-	-	-	1	-	-	-
Lower skilled (Levels 1-2)	189	100,0	7	30	23,3	27	100
Skilled (Levels 3-5)	2 381	100,0	82	1 000	8,2	29	1 830
Highly skilled production (Levels 6-8)	2 485	100,0	88	1 175	7,5	28	3 248
Highly skilled supervision (Levels 9-12)	333	100,0	20	360	5,6	17	716
Senior management (Levels 13-16)	-	-	-	26	-	-	-
Total	5 388	100,0	197	2 592	7,6	27	5 894

Note: The leave dispensation as determined in the "Leave Determination", read with the applicable collective agreements, provides for normal sick leave of 36 working days in a sick leave cycle of three years. If an employee has exhausted his or her normal sick leave, the employer must conduct an investigation into the nature and extent of the employee's incapacity. Such investigations must be carried out in accordance with item 10(1) of Schedule 8 of the Labour Relations Act (LRA). Incapacity leave is not an unlimited amount of additional sick leave days at an employee's disposal. Incapacity leave is additional sick leave granted conditionally at the employer's discretion, as provided for in the Leave Determination and Policy on Incapacity Leave and Ill-Health Retirement (PILIR).

Table 3.10.3 summarises the utilisation of annual leave. The wage agreement concluded with trade unions in the Public Service Coordinating Bargaining Council (PSCBC) in 2000 requires management of annual leave to prevent high levels of accrued leave having to be paid at the time of termination of service.

Table 3.10.3: Annual Leave, 1 January 2024 to 31 December 2024

Salary Band	Total days taken	Total number employees using annual leave	Average number of days taken per employee
Interns	12	1	12
Lower skilled (Levels 1-2)	662	30	22
Skilled (Levels 3-5)	20 468	957	21
Highly skilled production (Levels 6-8)	25 566	1 120	23
Highly skilled supervision (Levels 9-12)	8 617	351	25
Senior management (Levels 13-16)	551	23	24
Total	55 876	2 482	23

Table 3.10.4: Capped leave, 1 January 2024 to 31 December 2024

Salary Band	Total capped leave available as at 31 Dec 2023	Total days of capped leave taken	Number of employees using capped leave	Average number of days taken per employee	Number of employees with capped leave as at 31 Dec 2024	Total capped leave available as at 31 Dec 2024
Lower skilled (Levels 1-2)	-	-	-	-	-	-
Skilled (Levels 3-5)	567,37	32,00	2	16,00	20	447,49
Highly skilled production (Levels 6-8)	1 887,93	278,52	9	30,95	75	1 608,41
Highly skilled supervision (Levels 9-12)	2 537,52	343,50	10	34,35	74	2 173,88
Senior management (Levels 13-16)	252,37	4,86	2	2,43	7	230,01
Total	5 245,19	658,88	23	28,65	176	4 459,79

Note: It is possible for the total number of capped leave days to increase as employees who were promoted or transferred into the Department, retain their capped leave credits, which form part of that specific salary band and ultimately the departmental total. Furthermore, capped leave is only paid out in the event of retirement, ill-health retirement or death, therefore capped leave forfeited due to resignation and or dismissal is not reflected in the table above.

Table 3.10.5: Leave pay-outs, 1 April 2024 to 31 March 2025

Reason	Total Amount (R'000)	Number of Employees	Average payment per employee
Leave pay-outs due to non-utilisation of leave for the previous cycle	-	-	-
Capped leave pay-outs on termination of service	1 220	17	71 788
Current leave pay-outs on termination of service	2 903	111	26 155

3.11. Health Promotion Programmes, Including HIV and AIDS

Table 3.11.1: Steps taken to reduce the risk of occupational exposure, 1 April 2024 to 31 March 2025

Units/categories of employees identified to be at high risk of contracting HIV & related diseases (if any)	Key steps taken to reduce the risk
The nature of the Department's work does not expose employees to increased risk of contracting HIV & AIDS. Despite the very low occupational risk, all employees have been targeted at all levels within the Department.	EHW Services are rendered to all employees in need and include the following: ● 24/7/365 Telephone counselling; ● Face to face counselling (4 session model); ● Trauma and critical incident counselling; ● Advocacy on HIV&AIDS awareness, including online services; and ● Training, coaching and targeted Interventions as required.

Table 3.11.2: Details of Health Promotion including HIV & AIDS Programmes, 1 April 2024 to 31 March 2025

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, 2016? If so, provide her/his name and position.	✓		Ms Letitia Isaacs, Director: Transversal People Capacity Enablement (Department of the Premier)
2. Does the department have a dedicated unit or has it designated specific staff members to promote the health and well-being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.	✓		The Department of the Premier provides a transversal service the eleven (11) provincial client departments, including the Department of Social Development. A designated EHW unit within the Directorate Transversal People Capacity Enablement and the Chief Directorate Organisation Development serves to promote the health and well-being of employees in the eleven (11) client departments. The unit consists of a Deputy Director, three (3) Assistant Directors, and two (2) EHW Practitioners. Budget: R3.7 million
3. Has the department introduced an Employee Assistance or Health Promotion Programme for employees? If so, indicate the key elements/services of this Programme.	✓		The Department of the Premier has entered into a service level agreement with Lyra Wellbeing (external service provider) to render an EHW Service to the eleven (11) provincial client departments. The following interventions were conducted: Mental Health Workshop, Stress and Work life Balance, Coping During Crisis, Adrenalin Fatigue, Stress, Burnout & Depression, Coping During Uncertainty, Psychological Safety in the Workplace, Effective Communication, Managerial Capacitation: Managing Conflict & Toxic Relationships, Stress, Burnout & Depression, EHW Power Hour: Meditation exercises, EHW Power Hour: Breathing Exercises, Conflict Management and Mediation, Departmental Webinar: Bullying in the Workplace, Transversal EHW Power Hour: Mindfulness, Stress, Burnout and Depression, Trauma and Grief, Transversal EHW Power Hour: Stretching Exercises, Transversal EHW Power Hour: Grounding Exercises, Self-Care, Financial Wellness, Identifying an Employee in Crisis, Parenting: Helping Children Deal with Stress, Transversal EHW Power Hour: Meditation, Work-life Balance, Fatigue

Question	Yes	No	Details, if yes
			Management, GRIT for Employees, Managing Employees in Transition, Forming Positive Habits, Mental Health and Mental Illness, Conflict into Synergy, Emotional Intelligence, Me in a Team, Stress and Burnout, 3rd Annual Mental Health Conference, Personal Agility, Substance Dependency, Men's Health, Conflict Resolution, Stress and Resilience, Mental Health Regional Workshop: Caledon, EHW Power Hour: Visualisation, Being Human at Work, Staff members from the department attended the following Transversal Webinars: Retirement Planning, Youth Webinar: Assimilation into the Workplace, Emotional Intelligence and Integrity, Investing & Wealth Management, Transversal Webinar: Women's Health-Let's Talk Menopause, Managerial Capacitation Webinar: Setting Boundaries, Understanding Cancer, Understanding Cancer, Youth Webinar: Bridging Generational Gaps, Incapacity vs Disability Management, Youth Webinar: How to Use Your Internship to Find a Job. These interventions are based on the Mental Health Strategy, trends reflected in the quarterly reports and specific needs from the department. The targeted interventions for both employees and managers were aimed at personal development; promotion of healthy lifestyles; and improving coping skills. This involved presentations, workshops, group discussions to create awareness and encourage employees to have a pro-active approach to limit the impact of these problems in the workplace. Targeted Interventions were also implemented to equip managers with tools to engage employees in the workplace. EHW information desks were conducted to raise awareness about the EHW services and how to access the programme.
4. Has the department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2016? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.	✓		The Provincial EHW Steering Committee has been established with members nominated by each department. The Department is represented by Mr Maurice Robinson and Mr Andries Van Zyl.
5. Has the department reviewed its employment policies and practices to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.	✓		The Transversal Management Framework for EHW Programmes in the Western Cape Government is in effect and was adopted by the Co-ordinating Chamber of the PSCBC for the Western Cape Province in December 2016. These policies are in the first draft of review, stakeholders have been consulted. In this regard, all employment policies make provision for fair practices, regardless of the HIV status of staff or applicants. Workplace practices are constantly monitored to ensure policy compliance and fairness. Under the EHW banner, four EHW Policies were approved which includes HIV & AIDS and TB Management that responds to the prevention of discrimination against employees affected and infected by HIV & AIDS and TB in the workplace.

Question	Yes	No	Details, if yes
			Further to this, the Department of Health and Wellness, that is the lead department for HIV & AIDS, has approved the Transversal HIV and AIDS/STI Workplace Policy and Programme that is applicable to all departments of the Western Government. The document is in line with the four pillars of the EHW Strategic Framework (2017 - 2026). During the reporting period, the transversal EHW policies including the HIV, AIDS and TB Management Policy have been audited by DPSA against the DPSA policies as well as the National Strategic Plan for HIV, TB and STIs (2022 - 2027) which ensures inclusivity and elimination of discrimination and stigma against employees with HIV.
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.	✓		The Provincial Strategic Plan on HIV & AIDS, STIs and TB 2022 - 2027 has been implemented to mainstream HIV and TB and its gender and rights-based dimensions into the core mandates to reduce HIV-related stigma. The aim is to: ● Reduce HIV and TB discrimination in the workplace. This included campaigns against unfair discrimination and empowerment of employees; and ● Reduce unfair discrimination in access to services. This included ensuring that the Directorate Employee Relations, within the Department of the Premier, addresses complaints or grievances relating to unfair discrimination and provides training to employees. The Department implemented one Wellness day during May 2025 and information material distributed as follows: ● Wellness Screenings (Blood pressure, Glucose, Cholesterol, TB, BMI); ● HCT Screenings; ● Distributing posters and pamphlets; and ● Condom distribution
7. Does the department encourage its employees to undergo HIV counselling and testing (HCT)? If so, list the results that you have you achieved.	✓		The Department participated in one (1) HCT and Wellness screening session. 45 Employees were screened for noncommunicable diseases and counselled for HIV, Tuberculosis and Sexually Transmitted Infections (STI's).
8. Has the department developed measures/indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.	✓		The EHWP is monitored through Quarterly and Annual reporting and trend analysis can be derived through comparison of departmental utilisation and demographics i.e. age, gender, problem profiling, employee vs. manager utilisation, number of cases. Themes and trends also provide a picture of the risks and impact the EHW issues have on individual and the workplace

3.12. Labour Relations

The following provincial collective agreements were entered into with trade unions for the period under review.

Table 3.12.1: Collective agreements, 1 April 2024 to 31 March 2025

Subject Matter	Date
PSCBC Resolution 2 of 2024: Amendment to Resolution 1 of 2017 - Negotiations Protocol Agreement: Wage Negotiations Process	09/07/2024
PSCBC Resolution 1 of 2025: Agreement on the payment of salary adjustments and improvements of conditions of service for the Financial Years 2025/26, 2026/2027 and 2027/2028	17/02/2025
PSCBC Resolution 2 of 2025: Agreement on matters referred to a further process for research, investigation and negotiations in the Financial Year 2025/2026	17/02/2025
PHSDSBC Resolution 2 of 2024: Extension of Resolution 3 of 2014: Agreement on the increase of levies for the PHSDSBC	21/11/2024
PHSDSBC Resolution 1 of 2024: Amendment of Resolution 2 of 2023: Agreement on the Provision of a Token of Appreciation to all Qualifying Department of Health and Social Development Employees	23/10/2024
PHSDSBC Resolution 1 of 2025: A further extension of Resolution 3 of 2014, as previously extended by Resolution 2 of 2024: Agreement on the increase of levies for the PHSDSBC	31/03/2025

Table 3.12.2 summarises the outcome of disciplinary hearings conducted within the Department for the period.

Table 3.12.2: Misconduct and disciplinary hearings finalised, 1 April 2024 to 31 March 2025

Outcomes of disciplinary hearings	Number of cases finalised	% of total
Desertion (Dismissal)	1	2,9
Dismissal	14	41,2
Final Written Warning	1	2,9
Final Written Warning coupled with Suspension Without Pay	6	17,6
Not guilty	12	35,3
Total	34	100,0
Percentage of total employment		1,3

Note: Outcomes of disciplinary hearings refer to formal cases only.

Table 3.12.3: Types of misconduct addressed at disciplinary hearings, 1 April 2024 to 31 March 2025

Type of misconduct	Number	% of total
Abscondment	1	2,9
Absent from Work Without Reason or Permission	2	5,9
Assault/Attempts or Threatens to Assault a Person	25	73,5
Conduct Self in Improper/Unacceptable Manner	3	8,8
Contravenes any Code of Conduct for State	2	5,9
Possesses or Wrongfully uses Property of State	1	2,9
Total	34	100,0

Table 3.12.4: Grievances lodged, 1 April 2024 to 31 March 2025

Grievances lodged	Number	% of total
Number of grievances resolved	59	85,5
Number of grievances not resolved	10	14,5
Total number of grievances lodged	69	100,0

Note: Grievances lodged refers to cases that were finalised within the reporting period. Grievances not resolved refers to cases where the outcome was not in favour of the aggrieved. All cases, resolved and not resolved have been finalised.

Table 3.12.5: Disputes lodged with Councils, 1 April 2024 to 31 March 2025

Disputes lodged with Councils	Number	% of total
Number of disputes upheld	2	16,7
Number of disputes dismissed	10	83,3
Total number of disputes lodged	12	100,0

Note: Councils refer to the Public Service Co-ordinating Bargaining Council (PSCBC) and the Public Health and Social Development Sectoral Bargaining Council (PHSDSBC). When a dispute is "upheld", it means that the Council rules in favour of the aggrieved. When a dispute is "dismissed", it means that the Council rules in favour of the Department.

Table 3.12.6: Strike actions, 1 April 2024 to 31 March 2025

Strike actions	Number
None.	

Table 3.12.7: Precautionary suspensions, 1 April 2024 to 31 March 2025

Precautionary suspensions	Number
Number of people suspended	13
Number of people whose suspension exceeded 30 days	13
Average number of days suspended	169
Cost (R'000) of suspensions	1 458

Note: Precautionary suspensions refer to staff who were suspended with full pay, whilst the case was being investigated.

3.13. Skills Development

This section highlights the efforts of the Department with regard to skills development. Table 3.13.1 reflect the training needs as at the beginning of the period under review, and Table 3.13.2 the actual training provided.

Table 3.13.1: Training needs identified, 1 April 2024 to 31 March 2025

Occupational Categories	Gender	Number of employees as at 1 April 2024	Training needs identified at start of reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers (Salary Band 13 – 16)	Female	9	1	10	-	11
	Male	10	-	12	-	12
Professionals (Salary Band 9 - 12)	Female	232	1	836	-	837
	Male	104	-	336	-	336
Technicians and associate professionals (Salary Band 6 - 8)	Female	809	2	2 470	-	2 472
	Male	300	2	783	-	785
Clerks (Salary Band 3 – 5)	Female	500	43	827	1	871
	Male	452	38	580	-	618
Elementary occupations (Salary Band 1 – 2)	Female	18	-	12	-	12
	Male	12	-	17	-	17
Sub Total	Female	1 568	47	4 155	1	4 203
	Male	878	40	1 728	-	1 768
Total		2 446	87	5 883	1	5 971
Employees with disabilities	Female	10	-	25	-	25
	Male	15	1	35	-	36

Note: The above table identifies the training needs at the start of the reporting period as per the Department's Workplace Skills Plan.

Table 3.13.2: Training provided, 1 April 2024 to 31 March 2025

Occupational Categories	Gender	Number of employees as at 31 March 2025	Training provided during the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers (Salary Band 13 – 16)	Female	7	-	39	-	39
	Male	12	-	35	-	35
Professionals (Salary Band 9 - 12)	Female	237	-	992	-	992
	Male	100	-	419	-	419
Technicians and associate professionals (Salary Band 6 - 8)	Female	797	-	2 023	-	2 023
	Male	314	2	711	-	713
Clerks (Salary Band 3 – 5)	Female	495	40	733	-	773
	Male	424	38	303	-	341
Elementary occupations (Salary Band 1 – 2)	Female	17	-	1	-	1
	Male	13	-	1	-	1
Sub Total	Female	1 553	40	3 788	-	3 828
	Male	863	40	1 469	-	1 509
Total		2 416	80	5 257	-	5 337
Employees with disabilities	Female	10	-	1	-	1
	Male	15	-	9	-	9

Note: The above table identifies the number of training courses attended by individuals during the period under review.

3.14. Injury on Duty

This section provides basic information on injuries sustained whilst being on official duty.

Table 3.14.1: Injury on duty, 1 April 2024 to 31 March 2025

Nature of injury on duty	Number	% of total
Required basic medical attention only	8	8,9
Temporary disablement	82	91,1
Permanent disablement	0	0,0
Fatal	0	0,0
Total	90	100,0
Percentage of total employment		3,5

3.15. Utilisation of Consultants

Table 3.15.1: Consultant appointments using appropriated fund

Programme	Consulting firm	Project title	Nature of the project	Total number of consultants that worked on the project	Duration: workdays/ Hours	Contract value in rand	Total number of projects	Total individual consultants	BBBEE level
Administration	Clifford Brink Smuts Language Practitioners	Translation	Translation APP 2024/25	1	Final product: Afrikaans translation of APP 2024/25	35 327.30	1	1	Level 4
Administration	Thandiwe IDA Goxo	Translation	Translation (isiXhosa) APP	1	Final product: isiXhosa translation of APP 2024/25	40 319.20	1	1	Level 1
Administration	EOH Mthombo Columbus (PTY) LTD	Development services	Development Services: SWIMS	1	2 days	145 766.43	1	3	Level 1
Administration	EOH Mthombo Columbus (PTY) LTD & Quantum Leap Consulting	Development services	DSD NPO: Maintain Enhance and Support-TAPS application (ALL)	2	2 days	110 438.47	1	4	Level 1
Administration	EOH Mthombo Columbus (PTY) LTD & DLK Group (Pty) Ltd	Development services	Application Development Services - Digitisation of Social Workers (SW) forms and process Notes	2	155 Hours	125 956.03	1	2	Level 1
Administration	EOH Mthombo Columbus (PTY) LTD & Quantum Leap Consulting	Development services	DSD NPO: Maintain Enhance and Support- TAPS application (ALL)	2	335.5 Hours	264 062.84	1	5	Level 1

Programme	Consulting firm	Project title	Nature of the project	Total number of consultants that worked on the project	Duration: workdays/ Hours	Contract value in rand	Total number of projects	Total individual consultants	BBBEE level
Administration	EOH Mthombo Columbus (PTY) LTD	Development services	Development Services: SWIMS	1	299 Hours	252 339.26	1	4	Level 1
Administration	EOH Mthombo Columbus (PTY) LTD	Development services	Development Services: SWIMS	1	164 Hours	138 372.59	1	4	Level 1
Administration	EOH Mthombo Columbus (PTY) LTD	Development services	Development Services: SWIMS	1	245 Hours	206 053.68	1	3	Level 1
Administration	DEAFSA WESTERN CAPE	Sign Language Interpreting (SASL)	Disability Forum Meeting	1	1 day	2 000.00	1	2	Non-compliant
Administration	Ashley Samuels	Development services	Development Services: SWIMS	1	36 Hours	9 410.33	1	1	N/A
Administration	Thandiwe IDA Goxo	Translation	Translation (isiXhosa) of AR 2023/24	1	Final product: isiXhosa translation of AR 2023/24	50 901.60	1	1	Level 1
Administration	Arina Aletta Wilson	Translation	Translation (Afrikaans) of AR 2023/24	1	Final product: Afrikaans translation of AR 2023/24	38 176.20	1	1	Level 4
Administration	Ashley Samuels	Development services	Development Services: SWIMS	1	36 Hours	9 410.33	1	1	N/A
Administration	Ms. Ameera Baker	Sign Language Interpreting (SASL)	GBV Webinar	1	1 day	1 400.00	1	1	Non-Contributor

Programme	Consulting firm	Project title	Nature of the project	Total number of consultants that worked on the project	Duration: workdays/ Hours	Contract value in rand	Total number of projects	Total individual consultants	BBBEE level
Administration	Litha-Lethu Management Solution	SMS Competency Assessment	SMS Competency Assessment Recruitment Director: Eden Karoo & Cape Winelands Overberg	1	1 day	38 113.20	1	4	Level 2
Administration	EOH Mthombo Columbus (PTY) LTD & Quantum Leap Consulting	Development services	DSD NPO: Maintain Enhance and Support- TAPS application (ALL)/Modernisation of TAPS platforms	2	1645.5 Hours	1 326 982.95	1	33	Level 1
Administration	Ashley Samuels	Development services	Development Services: SWIMS	1	36 Hours	9 410.33	1	1	N/A

Table 3.15.2: Consultant appointments using Donor funds

Programme	Consulting firm	Project title	Nature of the project	Total number of consultants that worked on the project	Duration: workdays/ Hours	Contract value in rand	Total number of projects	Total individual consultants	BBBEE level
None.									



PART E

PFMA Compliance Report

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	77	5 262
Adjustment to opening balance	-	-
Opening balance as restated	-	-
Add: Irregular expenditure confirmed	142	1 223
Less: Irregular expenditure condoned	-	(6 408)
Less: Irregular expenditure not condoned and removed	-	-
Less: Irregular expenditure recoverable	-	-
Less: Irregular expenditure not recovered and written off	-	-
Closing balance	219	77

The amount of R 219 000 of which R142 000 relates to a current year salary-related matter currently in court. The determination is subject to the court outcome.

Reconciling notes

Description	2024/2025	2023/2024
	R'000	R'000
Irregular expenditure that was under assessment	-	-
Irregular expenditure that relates to the prior year and identified in the current year	-	-
Irregular expenditure for the current year	142	1 223
Total	142	1 223

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

Description	2024/2025	2023/2024
	R'000	R'000
Irregular expenditure under assessment	142	77
Irregular expenditure under determination	-	-
Irregular expenditure under investigation	-	-
Total	142	77

Irregular expenditure relates to the irregular appointment of a staff member, which is currently in court. The determination is subject to the court outcome.

c) Details of irregular expenditure condoned

Description	2024/2025	2023/2024
	R'000	R'000
Irregular expenditure condoned	-	6 408
Total	-	6 408

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

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

e) Details of irregular expenditure recoverable

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

f) Details of irregular expenditure written off (irrecoverable)

Description	2023/2024	2022/2023
	R'000	R'000
Irregular expenditure written off	-	-
Total	-	-

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
Not applicable.
Total

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

Description	2024/2025	2023/2024
	R'000	R'000
Not applicable.	-	-
Total	-	-

i) Details of 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	-	-
Adjustment to opening balance	-	-
Opening balance as restated	-	-
Add: Fruitless and wasteful expenditure confirmed	14	-
Less: Fruitless and wasteful expenditure recoverable ⁴³	-	-
Less: Fruitless and wasteful expenditure not recoverable and written off	-	-
Closing balance	14	-

The matter relates to the cancellation of accommodation secured and 100 percent cancellation fee being charged.

Reconciling notes

Description	2024/2025	2023/2024
	R'000	R'000
Fruitless and wasteful expenditure that was under assessment	14	
Fruitless and wasteful expenditure that relates to the prior year and identified in the current year	-	-
Fruitless and wasteful expenditure for the current year	-	-
Total	14	

⁴³ Transfer to receivables.

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

Description	2024/2025	2023/2024
	R'000	R'000
Fruitless and wasteful expenditure under assessment	-	-
Fruitless and wasteful expenditure under determination	14	-
Fruitless and wasteful expenditure under investigation	-	-
Total	14	-

The matter relates to the cancellation of accommodation secured and 100 percent cancellation fee being charged.

c) Details of fruitless and wasteful expenditure recoverable

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

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

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

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

Disciplinary steps taken
Not applicable.

1.3. Unauthorised expenditure

a) Reconciliation of unauthorised expenditure

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

Reconciling notes

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

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

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

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

a) Details of material losses through criminal conduct

Material losses through criminal conduct	2024/2025	2023/2024
	R'000	R'000
Theft	10	-
Other material losses	-	-
Less: Recoverable	10	-
Less: Not recoverable and written off	-	-
Total	-	-

Matter relates to petty cash theft by an official. Recovery from the ex-official is in progress. Provincial Forensic Services is pursuing the criminal aspect.

b) Details of other material losses

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

c) Other material losses recoverable

Nature of losses	2024/2025	2023/2024
	R'000	R'000
Not applicable.	-	-
Total	-	-

d) Other material losses not recoverable and written off

Nature of losses	2024/2025	2023/2024
	R'000	R'000
Not applicable.	-	-
Total	-	-

2. Late and/or Non-Payment of Suppliers

Description	Number of invoices	Consolidated Value
		R'000
Valid invoices received	9 429	288 199
Invoices paid within 30 days or agreed period	9 417	288 199
Invoices paid after 30 days or agreed period	12	64
Invoices older than 30 days or agreed period (<i>unpaid and without dispute</i>)	0	-
Invoices older than 30 days or agreed period (<i>unpaid and in dispute</i>)	2	5

Invoices paid after 30 days: - Where late payments occurred, the Department performed a determination and consequence management was applied.

3. Supply Chain Management

3.1. Procurement by other means

Project description	Name of supplier	Type of procurement by other means	Contract number	Value of contract R'000
Extension of contract for the rendering of private security services at Metro East (Cape Gate, Khayelitsha SDA 2, Eersteriver and Somerset West for a period 6 months from 1 October 2024 - 31 March 2025.	Bokwe Security Services	Extension of contract	SD03-2023/2024	1 269
Extension of contract for the rendering of private security services at Metro East (Cape Gate, Khayelitsha SDA 2, Eersteriver and Somerset West for a period for 6 months from 1 April 2025 - 30 September 2025.	Bokwe Security Services	Extension of contract	SD03-2023/2024	1 269
Extension of contract for the rendering of private security services at Eden Karoo Region for a period of 6 months from 1 October 2024 - 31 March 2025 (Oudtshoorn, Knysna, Mossel Bay, Riversdale and Outeniekwa Service Delivery Areas as well as the Bongeletu Thusong Centre.	City Security Services	Extension of contract	SD04-2023/2024	3 054

Project description	Name of supplier	Type of procurement by other means	Contract number	Value of contract R'000
Extension of contract for the rendering of private security services at Eden Karoo Region for a period of 6 months from 1 April 2025 - 30 September 2025 (Oudtshoorn, Knysna, Mossel Bay, Riversdale and Outeniekwa Service Delivery Areas as well as the Bongeletu Thusong Centre)	City Security Services	Extension of contract	SD04-2023/2024	3 054
Extension of for the rendering of private security services at Facilities (Horizon & Clanwilliam CYCC), Cape Winelands, West Coast, Metro South and Metro North Region for a period of 6 months from 1 October 2024 - 31 March 2025	Distinctive Choice Security	Extension of contract	SD05-2023/2024	16 789
Extension of for the rendering of private security services at Facilities (Horizon & Clanwilliam CYCC), Cape Winelands, West Coast, Metro South and Metro North Region for a period of 6 months from 1 April 2025 - 30 September 2025	Distinctive Choice Security	Extension of contract	SD05-2023/2024	16 789
Extension of contract for the rendering of private security services at Paarl and Paarl East for a period of 6 months from 1 October 2024 - 31 March 2025	Ensemble Security Services	Extension of contract	SD06-2023/2024	497

Project description	Name of supplier	Type of procurement by other means	Contract number	Value of contract R'000
Extension of contract for the rendering of private security services at Paarl and Paarl East for a period of 6 months from 1 April 2025 - 30 September 2025	Ensemble Security Services	Extension of contract	SD06-2023/2024	497
Extension of contract for the rendering of private security services at Metro South (Wynberg, Mitchell's Plain, Fish Hoek and Grassy Park) for a period of 6 months from 1 October 2024 - 31 March 2025	Imvula Quality Protection	Extension of contract	SD07-2023/2024	2 106
Extension of contract for the rendering of private security services at Metro South (Wynberg, Mitchell's Plain, Fish Hoek and Grassy Park) for a period of 6 months from 1 April 2025 - 30 September 2025	Imvula Quality Protection	Extension of contract	SD07-2023/2024	2 106
Extension of contract for the rendering of private security services at Khayelitsha SDA 1 and Vredelus for a period of 6 months from 1 October 2024 - 31 March 2025	Princeton Protection Services	Extension of contract	SD08-2023/2024	2 225

Project description	Name of supplier	Type of procurement by other means	Contract number	Value of contract R'000
Extension of contract for the rendering of private security services at Khayelitsha SDA 1 and Vredelus for a period of 6 months from 1 April 2025 - 30 September 2025	Princeton Protection Services	Extension of contract	SD08-2023/2024	2 225
Extension of contract for private security services at Metro North (Goodwood, Bellville and Langa) for a period of 6 months from 1 October 2024 - 31 March 2025	Royal Security	Extension of contract	SD09-2023/2024	1 665
Extension of contract for private security services at Metro North (Goodwood, Bellville and Langa) for a period of 6 months from 1 April 2025 - 30 September 2025	Royal Security	Extension of contract	SD09-2023/2024	1 665
Extension of contract for private security services at Kensington Treatment Centre for a period of 6 months from 1 October 2024 - 31 March 2025	Sechaba Protection Services	Extension of contract	SD10-2023/2024	767
Extension of contract for private security services at Kensington Treatment Centre for a period of 6 months from 1 April 2025 - 30 September 2025	Sechaba Protection Services	Extension of contract	SD10-2023/2024	767
Extension of contract for private security services at Facilities and West Coast for a period of 6 months and the contract was extended for another 6 months from 1 October 2024 - 31 March 2025	Star Security Services	Extension of contract	SD11-2023/2024	7 049

Project description	Name of supplier	Type of procurement by other means	Contract number	Value of contract R'000
Extension of contract for private security services at Facilities and West Coast for a period of 6 months and the contract was extended for another 6 months from 1 April 2025 - 30 September 2025	Star Security Services	Extension of contract	SD11-2023/2024	7 049
Extension of contract for private security services at Eden Region for a period of 6 months from 1 October 2024 - 31 March 2025	Vhugi Projection Services	Extension of contract	SD012-2023/2024	1 076
Extension of contract for private security services at Eden Region for a period of 6 months from 1 April 2025 - 30 September 2025	Vhugi Projection Services	Extension of contract	SD012-2023/2024	1 076
Extension of cleaning services for the rendering of cleaning services at centres/offices for a period of 6 months from 1 December 2024 - 31 May 2025	Greystone Trading (Pronto Kleen& City Security)	Extension of contract	SD 02:2021-2022	4 300
Extension of cleaning services for the rendering of cleaning services at Metro East for a period of 6 months from 1 December 2024 - 31 May 2025	Greystone Trading (Pronto Kleen& City Security)	Extension of contract	SD 05:2021-2022	691
Extension of cleaning services for the rendering of cleaning services at Metro South for a period of 6 months from 1 December 2024 - 31 May 2025	Greystone Trading (Pronto Kleen& City Security)	Extension of contract	SD 04:2021-2022	886
Total				78 871

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
Expansion of cleaning services at De Novo and Horizon CYCC for a period of 3 months from 14 February 2025- 31 May 2025 (request for additional cleaning personnel, chemicals consumables and equipment due to new developments at both Facilities.	Greystone Trading (Pronto Kleen& City Security)	Expansion	SD 02:2021-2022	19 373	-	1 744
Total						1 744



PART F

Financial Information

Part F: Financial Information

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1. Report of the Auditor General

Report of the auditor-general to the Western Cape Provincial Parliament on vote no. 7: Western Cape Department of Social Development

Report on the audit of the financial statements

Opinion

1. I have audited the financial statements of the Western Cape Department of Social Development set out on pages 194 to 249, 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 Western Cape Department of Social Development as at 31 March 2025 and its financial performance and cash flows for the year then ended in accordance with the Modified Cash Standard (MCS) prescribed by the National Treasury and the requirements of the Public Finance Management Act 1 of 1999 (PFMA) and the Division of Revenue Act 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.

Other matter

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

Unaudited supplementary schedules

7. The supplementary information set out on pages 250 to 264 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 thereon.

Responsibilities of the accounting officer for the financial statements

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

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

10. My objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error; and to issue an auditor's report that includes my opinion. Reasonable assurance is a high level of assurance but is not a guarantee that an audit conducted in accordance with the ISAs will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.
11. A further description of my responsibilities for the audit of the financial statements is included in the annexure to this auditor's report. This description, which is located at page 191, forms part of my auditor's report.

Report on the audit of the annual performance report

12. 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.
13. 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
Programme 2: Social Welfare Services	57 to 63	To provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations.
Programme 3: Children and Families	64 to 72	To provide comprehensive child and family care and support services to communities in partnership with stakeholders and civil society organisations.

14. I evaluated the reported performance information for the selected programme 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.
15. 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.
16. I performed the procedures for the purpose of reporting material findings only; and not to express an assurance opinion or conclusion.
17. I did not identify any material findings on the reported performance information for the selected programmes

Other matters

18. I draw attention to the matters below.

Achievement of planned targets

19. The annual performance report includes information on reported achievements against planned targets and provides explanations for over- or underachievement.
20. The table that follows provide information on the achievement of planned targets and lists 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 57 to 72.

Programme 2: Social Welfare Services

<i>Targets achieved: 80%</i> <i>Budget spent: 99.4%</i>		
Key indicator not achieved	Planned target	Reported achievement
Number of subsidised beds in assisted and independent living facilities for Older Persons	656	650
Number of boxes of sanitary packs dispatched to identified schools and facilities	26 215	15 209

Programme 3: Children and Families

<i>Targets achieved: 70%</i> <i>Budget spent: 98.7%</i>		
Key indicator not achieved	Planned target	Reported achievement
Number of subsidised beds in shelters for homeless adults	2 398	2 392
Number of children placed in foster care	3 101	3 018
Number of children reunified with their families of alternative caregivers	123	119

Report on compliance with legislation

21. 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 accounting officer 's compliance with legislation.
22. 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.
23. 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.

24. I did not identify any material non-compliance with the selected legislative requirements.

Other information in the annual report

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

26. 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.

27. 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.

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

Internal control deficiencies

29. 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.

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

Auditor General

Cape Town

31 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 disclosures, and determine whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation.

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; Sections 38(1)(b); 38(1)(c)(i); 38(1)(c)(ii); 38(1)(d); 38(1)(f); Sections 38(1)(h)(iii); 39(1)(a); 39(2)(a); Sections 40(1)(a); 40(1)(b); 40(1)(c)(i); Sections 43(1); 43(4); Sections 44 Section 45(b)
Treasury Regulations, 2005	Regulation 4.1.1; 4.1.3; Regulation 5.1.1; 5.2.1; 5.2.3(a); 5.2.3(d); 5.3.1; Regulation 6.3.1(a); 6.3.1(b); 6.3.1(c); 6.3.1(d); 6.4.1(b); Regulation 7.2.1; Regulation 8.1.1; 8.2.1; 8.2.3; 8.4.1; Regulation 9.1.1; 9.1.4; Regulation 10.1.1(a); 10.1.2; Regulation 11.4.1; 11.4.2; 11.5.1; Regulation 12.5.1; 15.10.1.2(c); Regulation 16A3.2; 16A3.2(a); 16A6.1; 16A6.2(a); 16A6.2(b); Regulation 16A6.3(a); 16A6.3(b); 16A 6.3(e); 16A6.4; Regulation 16A6.5; 16A6.6; 16A7.1; 16A7.3; 16A7.6; 16A8.3; 16A8.4; Regulation 16A9.1(b)(ii); 16A 9.1(d); 16A 9.1(e); 16A9.1(f); 16A9.2; 16A9.2(a)(ii); Regulation 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; Regulation 25(7A)
Division of Revenue Act 5 of 2023	Section 11(6)(a); Section 12(5); Sections 16(1); 16(3); 16(3)(a)(i); 16(3)(a)(ii)(bb)
National Treasury Instruction No 5 of 2020/21	Paragraphs 4.8; 4.9; Paragraph 5.3
Second amendment National Treasury Instruction No. 5 of 2020/21	Paragraph 1
Erratum National Treasury Instruction No. 5 of 2020/21	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

Legislation	Sections or regulations
National Treasury SCM Instruction No. 03 of 2021/22	Paragraphs 4.1; 4.2 (b); 4.3; 4.4(a); 4.17; Paragraphs 7.2; 7.6
National Treasury SCM Instruction No. 11 of 2020/21	Paragraphs 3.4(a); 3.4(b); 3.9
National Treasury SCM Instruction No. 2 of 2021/22	Paragraphs 3.2.1; 3.2.4; 3.2.4(a); Paragraph 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; Sections 2.1(a); 2.1(f)
Preferential Procurement Regulation, 2022	Regulations 4.1; 4.2; 4.3; 4.4; Regulations 5.1; 5.2; 5.3; 5.4
Preferential Procurement Regulation, 2017	Regulations 4.1; 4.2; Regulations 5.1; 5.3; 5.6; 5.7; Regulations 6.1; 6.2; 6.3; 6.6; 6.8; Regulations 7.1; 7.2; 7.3; 7.6; 7.8; Regulations 8.2; 8.5; Regulation 9.1; Regulations 10.1; 10.2; Regulations 11.1; 11.2
Prevention and Combating of Corrupt Activities Act 12 of 2004	Section 34(1)
Public Service Regulations, 2016	Regulations 18(1); 18(2); 25(1)(e)(i); 25(1)(e)(iii)
State Information Technology Agency Act 88 of 1998	Section 7(3)

**WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
APPROPRIATION STATEMENT
for the year ended 31 March 2025**

2. Annual Financial Statements

Appropriation per programme									
2024/25								2023/24	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Programme									
1. Administration	275 601	-	(10 536)	265 065	256 582	8 483	96.8%	245 529	245 529
2. Social Welfare Services	1 113 739	-	12 055	1 125 794	1 118 902	6 892	99.4%	1 110 814	1 108 544
3. Children and Families	502 896	-	(3 090)	499 806	493 120	6 686	98.7%	507 970	507 970
4. Restorative Services	537 408	-	4 525	541 933	531 734	10 199	98.1%	515 994	514 391
5. Development and Research	92 429	-	(2 954)	89 475	89 325	150	99.8%	99 024	98 528
TOTAL	2 522 073	-	-	2 522 073	2 489 663	32 410	98.7%	2 479 331	2 474 962
2024/25								2023/24	
	Final Budget	Actual Expenditure						Final Budget	Actual Expenditure
	R'000	R'000						R'000	R'000
TOTAL (brought forward)									
Reconciliation with statement of financial performance									
ADD									
Departmental receipts	1 356							897	
Aid assistance	2 642							-	
Actual amounts per statement of financial performance (Total revenue)	2 526 071							2 480 228	
ADD									
Aid assistance		7 532							
Actual amounts per statement of financial performance (Total expenditure)		2 497 195							2 474 962

WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
APPROPRIATION STATEMENT
for the year ended 31 March 2025

Appropriation per economic classification									
2024/25								2023/24	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Current payments	1 402 280	(20 056)	(3 660)	1 378 564	1 364 368	14 196	99.0%	1 313 014	1 308 645
Compensation of employees	1 136 294	(9 307)	-	1 126 987	1 112 967	14 020	98.8%	1 068 605	1 064 732
Goods and services	265 986	(10 749)	(3 660)	251 577	251 401	176	99.9%	244 409	243 913
Transfers and subsidies	1 048 973	17 227	216	1 066 416	1 053 916	12 500	98.8%	1 102 627	1 102 627
Provinces and municipalities	6 500	-	-	6 500	-	6 500	-	-	-
Departmental agencies and accounts	3 482	-	-	3 482	3 482	-	100.0%	3 235	3 235
Non-profit institutions	1 011 655	16 378	3 090	1 031 123	1 031 123	-	100.0%	1 080 356	1 080 356
Households	27 336	849	(2 874)	25 311	19 311	6 000	76.3%	19 036	19 036
Payments for capital assets	70 320	1 442	3 444	75 206	69 492	5 714	92.4%	62 181	62 181
Buildings and other fixed structures	-	63	-	63	63	-	100.0%	194	194
Machinery and equipment	70 320	1 379	3 444	75 143	69 429	5 714	92.4%	61 987	61 987
Payments for financial assets	500	1 387	-	1 887	1 887	-	100.0%	1 509	1 509
Total	2 522 073	-	-	2 522 073	2 489 663	32 410	98.7%	2 479 331	2 474 962

WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
APPROPRIATION STATEMENT
for the year ended 31 March 2025

Programme 1: ADMINISTRATION									
2024/25								2023/24	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final Budget	Final Budget	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. Office of the MEC	10 541	(850)	-	9 691	9 688	3	100.0%	7 909	7 909
2. Corporate Management Services	183 284	466	(10 536)	173 214	166 562	6 652	96.2%	154 961	154 961
3. District Management	81 776	384	-	82 160	80 332	1 828	97.8%	82 659	82 659
Total for sub programmes	275 601	-	(10 536)	265 065	256 582	8 483	96.8%	245 529	245 529
Economic classification									
Current payments	242 515	(2 168)	(6 814)	233 533	231 050	2 483	98.9%	224 827	224 827
Compensation of employees	190 254	(224)	-	190 030	187 547	2 483	98.7%	183 206	183 206
Goods and services	52 261	(1 944)	(6 814)	43 503	43 503	-	100.0%	41 621	41 621
Transfers and subsidies	12 807	224	-	13 031	7 031	6 000	54.0%	4 324	4 324
Departmental agencies and accounts	3 457	(1)	-	3 456	3 456	-	100.0%	3 210	3 210
Households	9 350	225	-	9 575	3 575	6 000	37.3%	1 114	1 114
Payments for capital assets	19 779	557	(3 722)	16 614	16 614	-	100.0%	14 869	14 869
Buildings and other fixed structures	-	63	-	63	63	-	100.0%	43	43
Machinery and equipment	19 779	494	(3 722)	16 551	16 551	-	100.0%	14 826	14 826
Payments for financial assets	500	1 387	-	1 887	1 887	-	100.0%	1 509	1 509
Total	275 601	-	(10 536)	265 065	256 582	8 483	96.8%	245 529	245 529

WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
APPROPRIATION STATEMENT
for the year ended 31 March 2025

Programme 2: SOCIAL WELFARE SERVICES									
2024/25								2023/24	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. Management and Support	670 710	(3 652)	6 011	673 069	671 891	1 178	99.8%	637 010	634 740
2. Services to Older Persons	231 251	9 272	-	240 523	240 523	-	100.0%	251 464	251 464
3. Services to Persons with Disabilities	196 225	(1 384)	3 090	197 931	192 217	5 714	97.1%	206 751	206 751
4. Social Relief	15 553	(4 236)	2 954	14 271	14 271	-	100.0%	15 589	15 589
Total for sub programmes	1 113 739	-	12 055	1 125 794	1 118 902	6 892	99.4%	1 110 814	1 108 544
Economic classification									
Current payments	704 697	(16 010)	-	688 687	687 509	1 178	99.8%	668 850	666 580
Compensation of employees	594 685	(7 537)	-	587 148	585 970	1 178	99.8%	565 995	563 725
Goods and services	110 012	(8 473)	-	101 539	101 539	-	100.0%	102 855	102 855
Transfers and subsidies	368 940	15 410	6 044	390 394	390 394	-	100.0%	404 514	404 514
Departmental agencies and accounts	2	1	-	3	3	-	100.0%	3	3
Non-profit institutions	367 261	14 602	6 044	387 907	387 907	-	100.0%	401 470	401 470
Households	1 677	807	-	2 484	2 484	-	100.0%	3 041	3 041
Payments for capital assets	40 102	600	6 011	46 713	40 999	5 714	87.8%	37 450	37 450
Buildings and other fixed structures	-	-	-	-	-	-	-	151	151
Machinery and equipment	40 102	600	6 011	46 713	40 999	5 714	87.8%	37 299	37 299
Total	1 113 739	-	12 055	1 125 794	1 118 902	6 892	99.4%	1 110 814	1 108 544

WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
APPROPRIATION STATEMENT
for the year ended 31 March 2025

Programme 3: CHILDREN AND FAMILIES									
	2024/25							2023/24	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final Budget	Final Budget	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. Management and Support	5 128	12	(39)	5 101	5 047	54	98.9%	3 327	3 327
2. Care and Services to Families	116 129	(48)	(53)	116 028	109 396	6 632	94.3%	123 501	123 501
3. Child Care and Protection	247 339	111	(2 998)	244 452	244 452	-	100.0%	246 565	246 565
4. ECD and Partial Care	10 786	(75)	-	10 711	10 711	-	100.0%	17 832	17 832
5. Child and Youth Care Centres	123 514	-	-	123 514	123 514	-	100.0%	116 745	116 745
Total for sub programmes	502 896	-	(3 090)	499 806	493 120	6 686	98.7%	507 970	507 970
Economic classification									
Current payments	25 257	14	(216)	25 055	24 869	186	99.3%	22 736	22 736
Compensation of employees	24 362	-	-	24 362	24 202	160	99.3%	21 924	21 924
Goods and services	895	14	(216)	693	667	26	96.2%	812	812
Transfers and subsidies	477 460	(40)	(2 874)	474 546	468 046	6 500	98.6%	485 186	485 186
Provinces and municipalities	6 500	-	-	6 500	-	6 500	-	-	-
Non-profit institutions	455 641	(40)	-	455 601	455 601	-	100.0%	471 020	471 020
Households	15 319	-	(2 874)	12 445	12 445	-	100.0%	14 166	14 166
Payments for capital assets	179	26	-	205	205	-	100.0%	48	48
Machinery and equipment	179	26	-	205	205	-	100.0%	48	48
Total	502 896	-	(3 090)	499 806	493 120	6 686	98.7%	507 970	507 970

WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
APPROPRIATION STATEMENT
for the year ended 31 March 2025

Programme 4: RESTORATIVE SERVICES									
2024/25								2023/24	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final Budget	Final Budget	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. Management and Support	6 592	(118)	-	6 474	6 474	-	100.0%	6 938	6 557
2. Crime Prevention and Support	357 521	(10 567)	4 022	350 976	340 777	10 199	97.1%	330 672	329 859
3. Victim Empowerment	70 991	660	-	71 651	71 651	-	100.0%	73 092	72 683
4. Substance Abuse, Prevention and Rehabilitation	102 304	10 025	503	112 832	112 832	-	100.0%	105 292	105 292
Total for sub programmes	537 408	-	4 525	541 933	531 734	10 199	98.1%	515 994	514 391
Economic classification									
Current payments	399 050	(1 523)	3 370	400 897	390 698	10 199	97.5%	364 634	363 031
Compensation of employees	302 826	(1 544)	-	301 282	291 083	10 199	96.6%	275 111	273 508
Goods and services	96 224	21	3 370	99 615	99 615	-	100.0%	89 523	89 523
Transfers and subsidies	128 319	1 400	-	129 719	129 719	-	100.0%	141 555	141 555
Departmental agencies and accounts	23	-	-	23	23	-	100.0%	22	22
Non-profit institutions	127 316	1 583	-	128 899	128 899	-	100.0%	140 858	140 858
Households	980	(183)	-	797	797	-	100.0%	675	675
Payments for capital assets	10 039	123	1 155	11 317	11 317	-	100.0%	9 805	9 805
Machinery and equipment	10 039	123	1 155	11 317	11 317	-	100.0%	9 805	9 805
Total	537 408	-	4 525	541 933	531 734	10 199	98.1%	515 994	514 391

WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
APPROPRIATION STATEMENT
for the year ended 31 March 2025

Programme 5: DEVELOPMENT AND RESEARCH									
2024/25								2023/24	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final Budget	Final Budget	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. Management and Support	8 275	(66)	-	8 209	8 209	-	100.0%	7 644	7 644
2. Institutional Capacity Building (ICB) and Support for NPOs	3 150	223	-	3 373	3 373	-	100.0%	3 098	3 098
3. Poverty Alleviation and Sustainable Livelihood	60 941	(79)	(2 954)	57 908	57 758	150	99.7%	67 213	66 717
4. Youth Development	15 694	32	-	15 726	15 726	-	100.0%	17 282	17 282
5. Population Policy Promotion	4 369	(110)	-	4 259	4 259	-	100.0%	3 787	3 787
Total for sub programmes	92 429	-	(2 954)	89 475	89 325	150	99.8%	99 024	98 528
Economic classification									
Current payments	30 761	(369)	-	30 392	30 242	150	99.5%	31 967	31 471
Compensation of employees	24 167	(2)	-	24 165	24 165	-	100.0%	22 369	22 369
Goods and services	6 594	(367)	-	6 227	6 077	150	97.6%	9 598	9 102
Transfers and subsidies	61 447	233	(2 954)	58 726	58 726	-	100.0%	67 048	67 048
Non-profit institutions	61 437	233	(2 954)	58 716	58 716	-	100.0%	67 008	67 008
Households	10	-	-	10	10	-	100.0%	40	40
Payments for capital assets	221	136	-	357	357	-	100.0%	9	9
Machinery and equipment	221	136	-	357	357	-	100.0%	9	9
Total	92 429	-	(2 954)	89 475	89 325	150	99.8%	99 024	98 528

**WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
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 1 (A-D) 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

	Final Budget	Actual Expenditure	Variance	Variance as a % of Final Budget
Programme	R'000	R'000	R'000	%
Administration	265 065	256 582	8 483	3.20%

The underspending in Compensation of Employees is due to delays in filling of vacancies, internal promotions and staff exits. The underspending in Households is due to a pending claim against the state related to an ongoing court case.

Social Welfare Services	1 125 794	1 118 902	6 892	0.61%
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The underspending in Compensation of Employees is due to delays in filling of vacancies, internal promotions and staff exits. The underspending in payment for capital assets includes the prepayment for the disability motor vehicles which required specific modifications purchased from Government Motor Transport (GMT) at a cost of R5.7 million, ownership was not transferred to the department as at 31 March 2025, (Refer to Note 11 in the Notes to the Annual Financial Statement). A change in accounting policies applied in accordance with MCS requirements, as from 1 April 2024, prepayments and advances are recognized in the statement of financial position when the department receives or disburses cash.

**WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
NOTES TO THE APPROPRIATION STATEMENT
for the year ended 31 March 2025**

Children and Families	499 806	493 120	6 686	1.34%
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The underspending in Compensation of Employees, is due to delays in filling of vacancies and staff exits. The underspending in transfers and subsidies includes the prepayment to the Municipality of R 6.5 million made to the City of Cape Town (COCT) to increase the number of bed spaces at a homeless shelter. (Refer to Note 11 in the Notes to the Annual Financial Statement) A change in accounting policies applied in accordance with MCS requirements, as from 1 April 2024, prepayments and advances are recognized in the statement of financial position when the department receives or disburses cash.

Restorative Services	541 933	531 734	10 199	1.88%
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The underspending in Compensation of Employees is due to delays in filling of vacancies, internal promotions and staff exits at own secure care and treatment centres.

Development and Research	89 475	89 325	150	0.17%
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The underspending in Goods and Services is due to the EPWP Social Sector Incentive programme (R150 thousand) concluding at the end of March and payments to be processed in the new financial year.

4.2 Per economic classification

	Final Budget	Actual Expenditure	Variance	Variance as a % of Final Budget
Economic classification	R'000	R'000	R'000	%
Current payments				
Compensation of employees	1 126 987	1 112 967	14 020	1.24%
Goods and services	251 577	251 401	176	0.07%
Transfers and subsidies				
Provinces and municipalities	6 500	-	6 500	100.0%
Departmental agencies and accounts	3 482	3 482	-	0.00%
Non-profit institutions	1 031 123	1 031 123	-	0.00%
Households	25 311	19 311	6 000	23.71%
Payments for capital assets				
Buildings and other fixed structures	63	63	-	0.00%
Machinery and equipment	75 143	69 429	5 714	7.60%
Payments for financial assets				
	1 887	1 887	-	0.00%
Total	2 522 073	2 489 663	32 410	1.29%

**WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
NOTES TO THE APPROPRIATION STATEMENT
for the year ended 31 March 2025**

The underspending in Compensation of Employees is due to delays in filling of vacancies, internal promotions and staff exits. The unspent funds in Goods and Services is mainly due to EPWP Social Sector Incentive Programme (R150 thousand) concluding at the end of March, payment to be processed in new financial year. The unspent funds in Transfers and Subsidies is due to a pending claim against the state for an ongoing court case (R6 million) as well as a prepayment for the transfer of funds to the municipality (R6.5 million). The underspending in payment for capital assets includes the prepayment for the disability motor vehicles which required specific modifications purchased from Government Motor Transport (GMT) at a cost of R5.7 million, ownership was not transferred to the department as at 31 March 2025, (Refer to Note 11 in the Notes to the Annual Financial Statement). A change in accounting policies applied in accordance with MCS requirements, as from 1 April 2024, prepayments and advances are recognized in the statement of financial position when the department receives or disburses cash.

4.3 Per conditional grant

	Final Budget	Actual Expenditure	Variance	Variance as a percentage of Final Budget
Conditional grant	R'000	R'000	R'000	%
Social sector EPWP Incentive Grant for Provinces	3 021	2 871	150	4.97%
Total	3 021	2 871	150	4.97%

The unspent funds are due to EPWP Social Sector Incentive Programme (R150 thousand) concluding at the end of March and payment to be processed in the new financial year.

**WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
STATEMENT OF FINANCIAL PERFORMANCE
for the year ended 31 March 2025**

		2024/25 R'000	2023/24 R'000
	Note		
REVENUE			
Annual appropriation	1	2 522 073	2 479 331
Departmental revenue	2	1 356	897
Aid assistance	3	2 642	-
TOTAL REVENUE		2 526 071	2 480 228
EXPENDITURE			
Current expenditure		1 364 745	1 308 645
Compensation of employees	4	1 112 967	1 064 732
Goods and services	5	251 401	243 913
Aid assistance	3	377	-
Total current expenditure			
Transfers and subsidies		1 061 050	1 102 627
Transfers and subsidies	7	1 053 916	1 102 627
Aid assistance	3	7 134	-
Total transfers and subsidies			
Expenditure for capital assets		69 513	62 181
Tangible assets	8	69 513	62 181
Total expenditure for capital assets			
Payments for financial assets	6	1 887	1 509
TOTAL EXPENDITURE		2 497 195	2 474 962
SURPLUS FOR THE YEAR		28 876	5 266
Reconciliation of Net Surplus for the year			
Voted funds		32 410	4 369
Annual appropriation		32 260	3 873
Conditional grants		150	496
Departmental revenue and PRF receipts	14	1 356	897
Aid assistance	3	(4 890)	-
SURPLUS FOR THE YEAR		28 876	5 266

**WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
STATEMENT OF FINANCIAL POSITION
as at 31 March 2025**

	<i>Note</i>	2024/25 R'000	2023/24 R'000
ASSETS			
Current assets		34 105	6 653
Cash and cash equivalents	9	13 397	772
Prepayments and advances	11	12 215	-
Receivables	12	3 603	5 881
Aid assistance receivable	3	4 890	-
Non-current assets		558	558
Other financial assets	10	558	558
TOTAL ASSETS		34 663	7 211
LIABILITIES			
Current liabilities		33 958	5 611
Voted funds to be surrendered to the Revenue Fund	13	32 410	4 369
Departmental revenue and PRF Receipts to be surrendered to the Revenue Fund	14	1 010	408
Payables	15	538	834
TOTAL LIABILITIES		33 958	5 611
NET ASSETS		705	1 600
		2024/25 R'000	2023/24 R'000
Represented by:	<i>Note</i>		
Recoverable revenue		705	1 600
TOTAL		705	1 600

**WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
STATEMENT OF CHANGES IN NET ASSETS
for the year ended 31 March 2025**

NET ASSETS	<i>Note</i>	2024/25 R'000	2023/24 R'000
Recoverable revenue			
Opening balance		1 600	1 909
Transfers:		(895)	(309)
Recoverable revenue written off	6.2	(690)	(272)
Debts revised		(3)	(9)
Debts recovered (included in departmental revenue)		(846)	(576)
Debts raised		644	548
Closing balance		705	1 600
TOTAL		705	1 600

**WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
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		2 527 366	2 481 543
Annual appropriation funds received	1.1	2 522 073	2 479 331
Departmental revenue received	2	2 270	2 108
Interest received	2.2	381	104
Aid assistance received	3	2 642	-
Net (increase)/ decrease in net working capital		(10 233)	(164)
Surrendered to Revenue Fund		(6 497)	(10 496)
Current payments		(1 364 745)	(1 308 645)
Payments for financial assets	6	(1 887)	(1 509)
Transfers and subsidies paid		(1 061 050)	(1 102 627)
Net cash flow available from operating activities	16	82 954	58 102
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	8	(69 513)	(62 181)
Proceeds from sale of capital assets	2.3	79	-
Net cash flow available from investing activities		(69 434)	(62 181)
CASH FLOWS FROM FINANCING ACTIVITIES			
Increase/ (decrease) in net assets		(895)	(309)
Net cash flows from financing activities		(895)	(309)
Net increase/(decrease) in cash and cash equivalents		12 625	(4 388)
Cash and cash equivalents at beginning of period		772	5 160
Cash and cash equivalents at end of period	9	13 397	772

**WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
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.

**WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2025**

7.	Revenue
7.1	Appropriated funds Appropriated funds comprise of departmental allocations as well as direct charges against the revenue fund (i.e. statutory appropriation). 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. Appropriated funds are measured at the amount's receivable. 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.
7.2	Departmental revenue Departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the relevant revenue fund, unless stated otherwise. Departmental revenue is measured at the cash amount received. In-kind donations received are recorded in the notes to the financial statements on the date of receipt and are measured at fair value. Any amount owing to the relevant revenue fund at the reporting date is recognised as a payable in the statement of financial position.
7.3	Accrued departmental revenue Accruals in respect of departmental revenue (excluding tax revenue) are recorded in the notes to the financial statements when: - it is probable that the economic benefits or service potential associated with the transaction will flow to the department; and - the amount of revenue can be measured reliably. The accrued revenue is measured at the fair value of the consideration receivable. Accrued tax revenue (and related interest and / penalties) is measured at amounts receivable from collecting agents. Write-offs are made according to the department's debt write-off policy.
8.	Expenditure
8.1	Compensation of employees
8.1.1	Salaries and wages Salaries and wages are recognised in the statement of financial performance on the date of payment.
8.1.2	Social contributions Social contributions made by the department in respect of current employees are recognised in the statement of financial performance on the date of payment. Social contributions made by the department in respect of ex-employees are classified as transfers to households in the statement of financial performance on the date of payment.

**WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2025**

8.2	Other expenditure Other expenditure (such as goods and services, transfers and subsidies and payments for capital assets) is recognised in the statement of financial performance on the date of payment. The expense is classified as a capital expense if the total consideration paid is more than the capitalisation threshold. 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.
8.3	Accruals and payables not recognised Accruals and payables not recognised are recorded in the notes to the financial statements at cost or fair value at the reporting date.
8.4	Leases
8.4.1	Operating leases Operating lease payments made during the reporting period are recognised as current expenditure in the statement of financial performance on the date of payment. Operating lease payments received are recognised as departmental revenue. The operating lease commitments are recorded in the notes to the financial statements.
8.4.2	Finance leases Finance lease payments made during the reporting period are recognised as capital expenditure in the statement of financial performance on the date of payment. Finance lease payments received are recognised as departmental revenue. The finance lease commitments are recorded in the notes to the financial statements and are not apportioned between the capital and interest portions. At commencement of the finance lease term, finance lease assets acquired are recorded and measured at: - the fair value of the leased asset; or if lower, - the present value of the minimum lease payments. Finance lease assets acquired prior to 1 April 2024, are recorded and measured at the present value of the minimum lease payments.
9.	Aid assistance
9.1	Aid assistance received Aid assistance received in cash is recognised in the statement of financial performance when received. In-kind aid assistance is recorded in the notes to the financial statements on the date of receipt and is measured at fair value. CARA Funds are recognised when receivable and measured at the amount's receivable. 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.
9.2	Aid assistance paid 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.

**WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2025**

10.	Cash and cash equivalents Cash and cash equivalents are stated at cost in the statement of financial position. Bank overdrafts are shown separately on the face of the statement of financial position as a current liability. For the purposes of the cash flow statement, cash and cash equivalents comprise cash on hand, deposits held, other short-term highly liquid investments and bank overdrafts.
11.	Prepayments and advances Prepayments and advances are recognised in the statement of financial position when the department receives or disburses the cash. Prepayments and advances are initially and subsequently measured at cost. Prepayments 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.
12.	Loans and receivables 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.
13.	Financial assets
13.1	Financial assets (not covered elsewhere) 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. 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.
13.2	Impairment of financial assets 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.
14.	Payables Payables recognised in the statement of financial position are recognised at cost.

**WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2025**

15.	Capital assets
15.1	Immovable capital assets Immovable assets reflected in the asset register of the department are recorded in the notes to the financial statements at cost or fair value where the cost cannot be determined reliably. Immovable assets acquired in a non-exchange transaction are recorded at fair value at the date of acquisition. Immovable assets are subsequently carried in the asset register at cost and are not currently subject to depreciation or impairment. Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use. Additional information on immovable assets not reflected in the assets register is provided in the notes to financial statements.
15.2	Movable capital assets Movable capital assets are initially recorded in the notes to the financial statements at cost. Movable capital assets acquired through a non-exchange transaction is measured at fair value as at the date of acquisition. Where the cost of movable capital assets cannot be determined reliably, the movable capital assets are measured at fair value and where fair value cannot be determined; the movable assets are measured at R1. All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1. Movable capital assets are subsequently carried at cost and are not subject to depreciation or impairment. Subsequent expenditure that is of a capital nature forms part of the cost of the existing asset when ready for use.
15.3	Intangible capital assets Intangible assets are initially recorded in the notes to the financial statements at cost. Intangible assets acquired through a non-exchange transaction are measured at fair value as at the date of acquisition. Internally generated intangible assets are recorded in the notes to the financial statements when the department commences the development phase of the project. Where the cost of intangible assets cannot be determined reliably, the intangible capital assets are measured at fair value and where fair value cannot be determined; the intangible assets are measured at R1. All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1. Intangible assets are subsequently carried at cost and are not subject to depreciation or impairment. Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use.

**WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2025**

15.4	Project costs: Work-in-progress Expenditure of a capital nature is initially recognised in the statement of financial performance at cost when paid. Amounts paid towards capital projects are separated from the amounts recognised and accumulated in work-in-progress until the underlying asset is ready for use. Once ready for use, the total accumulated payments are recorded in an asset register. Subsequent payments to complete the project are added to the capital asset in the asset register. Where the department is not the custodian of the completed project asset, the asset is transferred to the custodian subsequent to completion.
16.	Provisions and contingents
16.1	Provisions Provisions are recorded in the notes to the financial statements when there is a present legal or constructive obligation to forfeit economic benefits as a result of events in the past and it is probable that an outflow of resources embodying economic benefits or service potential will be required to settle the obligation and a reliable estimate of the obligation can be made. The provision is measured as the best estimate of the funds required to settle the present obligation at the reporting date.
16.2	Contingent liabilities Contingent liabilities are recorded in the notes to the financial statements when there is a possible obligation that arises from past events, and whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department or when there is a present obligation that is not recognised because it is not probable that an outflow of resources will be required to settle the obligation or the amount of the obligation cannot be measured reliably.
16.3	Contingent assets Contingent assets are recorded in the notes to the financial statements when a possible asset arises from past events, and whose existence will be confirmed by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department.
16.4	Capital commitments Capital commitments are recorded at cost in the notes to the financial statements.
17.	Unauthorised expenditure Unauthorised expenditure is measured at the amount of the confirmed unauthorised expenditure. Unauthorised expenditure is recognised in the statement of changes in net assets until such time as the expenditure is either: • 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.

**WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2025**

	Unauthorised expenditure recorded in the notes to the financial statements comprise of • 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.
18.	Fruitless and wasteful expenditure 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. Fruitless and wasteful expenditure is recorded in the notes to the financial statements when and at amounts confirmed, and comprises of: • 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.
19.	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: • 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.
20.	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.
21.	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.

WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2025

22.	Recoverable revenue Amounts are recognised as recoverable revenue when a payment made in a previous financial year becomes recoverable from a debtor in the current financial year. Amounts are transferred to the Provincial Revenue Fund when recovered or are transferred to the statement of financial performance when written off.
23.	Related party transactions Related party transactions within the Minister/MEC's portfolio are recorded in the notes to the financial statements when the transaction is not at arm's length. The full compensation of key management personnel is recorded in the notes to the financial statements.
24.	Inventories At the date of acquisition, inventories are recognised at cost in the statement of financial performance. Where inventories are acquired as part of a non-exchange transaction, the inventories are measured at fair value as at the date of acquisition. Inventories are subsequently measured at the lower of cost and net realisable value or where intended for distribution (or consumed in the production of goods for distribution) at no or a nominal charge, the lower of cost and current replacement value. The cost of inventories is assigned by using the weighted average cost basis.
25.	Employee benefits The value of each major class of employee benefit obligation (accruals, payables not recognised and provisions) is recorded in the Employee benefits note. Accruals and payables not recognised for employee benefits are measured at cost or fair value at the reporting date. The provision for employee benefits is measured as the best estimate of the funds required to settle the present obligation at the reporting date.

**WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2025**

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 Provincial Departments (Voted funds):

	2024/25			2023/24		
	Final Budget	Actual Funds Received	Funds not requested / not received	Final Budget	Appropriation Received	Funds not requested / not received
Programmes	R'000	R'000	R'000	R'000	R'000	R'000
Administration	259 922	259 922	-	245 529	245 529	-
Social Welfare Services	1 133 467	1 133 467	-	1 110 814	1 110 814	-
Children and Families	499 540	499 540	-	507 970	507 970	-
Restorative Services	538 656	538 656	-	515 994	515 994	-
Development and Research	90 488	90 488	-	99 024	99 024	-
Total	2 522 073	2 522 073	-	2 479 331	2 479 331	-

1.2. Conditional grants

	<i>Note</i>	2024/25 R'000	2023/24 R'000
Total grants received	31	3 021	4 548
Provincial grants included in total grants received		3 021	4 548

National conditional grant: Social Sector Expanded Public Works Programmes (EPWP) Incentive Grant for Provinces.

WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2025

2. Departmental revenue

	Note	2024/25 R'000	2023/24 R'000
Sales of goods and services other than capital assets	2.1	946	920
Interest, dividends and rent on land	2.2	381	104
Sales of capital assets	2.3	79	-
Transactions in financial assets and liabilities	2.4	1 324	1 188
Total revenue collected		2 730	2 212
Less: Own revenue included in appropriation	14	(1 374)	(1 315)
Total		1 356	897

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		946	920
Sales by market establishment		59	55
Other sales		887	865
Total	2	946	920

Sales by market establishment consist of rent of dwellings and parking fees. Other sales mainly relate to commission on insurance and garnishee deductions, transport fees, photocopies and minor assets disposed for cash.

2.2. Interest, dividends and rent on land

	Note	2024/25 R'000	2023/24 R'000
Interest		381	104
Total	2	381	104

Interest relates to the interest on ex-employee and bursary debt accounts that have been recovered and or written off.

**WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2025**

2.3. Sales of capital assets

	Note	2024/25 R'000	2023/24 R'000
Tangible capital assets		79	-
Machinery and equipment		79	-
Total	2	79	-

Machines and equipment relate to capital assets disposed of for cash.

2.4. Transactions in financial assets and liabilities

	Note	2024/25 R'000	2023/24 R'000
Other receipts including Recoverable Revenue		1 324	1 188
Total	2	1 324	1 188

Other Receipts including Recoverable Revenue mainly relates to prior years debt recovered and or written off.

2.5. Transfers received

2.5.1. Gifts, donations and sponsorships received in-kind (not included in the main note or sub note)

	Note	2024/25 R'000	2023/24 R'000
	<i>Annex 1D</i>		
Donations		215	376
Total gifts, donations and sponsorships received in kind		215	376

3. Aid assistance

	Note	2024/25 R'000	2023/24 R'000
Opening balance		-	-
Transferred from statement of financial performance		(4 890)	-
Transfers to or from retained funds		-	-
Paid during the year		-	-
Closing balance		(4 890)	-

WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2025

3.1. Analysis of balance by source

	Note	2024/25 R'000	2023/24 R'000
Aid assistance from other sources		(4 890)	-
Closing balance	3	(4 890)	-

3.2. Analysis of balance

	Note	2024/25 R'000	2023/24 R'000
Aid assistance receivable		(4 890)	-
Closing balance	3	(4 890)	-
Aid assistance not requested/not received		(4 890)	-

The total expenditure for G2G USAID Donor Funds is R7.532 million. Aid assistance funds claimed not yet received as at 31 March 2025 amounted to R 4.890 million.

3.3. Aid assistance expenditure per economic classification

	Note	2024/25 R'000	2023/24 R'000
Current		377	-
Capital	8	21	-
Transfers and subsidies		7 134	-
Total aid assistance expenditure		7 532	-

The total expenditure for G2G USAID Donor Funds is R7.532 million (current expenditure R377 thousand, transfer and subsidies R7.134 million and R21 thousand capital assets).

**WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2025**

4. Compensation of employees

4.1. Analysis of balance

	Note	2024/25 R'000	2023/24 R'000
Basic salary		769 178	743 577
Performance award		90	61
Service based		779	933
Compensative/circumstantial		37 261	30 446
Other non-pensionable allowances		123 633	120 800
Total		930 941	895 817

Basic salaries and non-pensionable increased due to wage increases. The increase in performance awards is due to a higher number of employees improving their qualifications at own cost. The decrease in service-based awards is due to fewer employees qualifying for long service recognition.

4.2. Social contributions

	Note	2024/25 R'000	2023/24 R'000
Employer contributions			
Pension		94 957	91 601
Medical		86 873	77 117
Bargaining council		196	197
Total		182 026	168 915
 Total compensation of employees		 1 112 967	 1 064 732
 Average number of employees		 2 448	 2 454

Pension increased due to wage increases and medical due to annual increases.

5. Goods and services

	Note	2024/25 R'000	2023/24 R'000
Administrative fees		269	405
Advertising		2 210	1 864
Minor assets	5.1	2 305	5 763
Bursaries (employees)		1 074	613
Catering		7 355	3 927
Communication		3 947	3 390
Computer services	5.2	2 822	2 443
Consultants: Business and advisory services		4 779	3 034

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Legal services		1 998	1 487
Contractors		4 494	3 233
Agency and support / outsourced services		36 988	37 518
Entertainment		41	18
Audit cost - external	5.3	6 717	5 557
Fleet services		28 094	27 565
Inventories	5.4	2 263	9 664
Consumables	5.5	21 931	25 364
Operating leases		3 872	2 572
Property payments	5.6	107 540	95 303
Rental and hiring		10	13
Travel and subsistence	5.7	6 936	6 642
Venues and facilities		426	165
Training and development		1 745	2 218
Other operating expenditure	5.8	3 585	5 155
Total		251 401	243 913

Administrative fees decreased due to a reduction in fees paid to governing bodies for programmes at facilities and travel agency fees. Advertising increased due to additional radio media coverage in respect of the Child Protection Campaign. Bursaries increased due to additional employees being approved for further studies. Catering increased due to the expansion of parenting programme activities. Communication costs increased due to e-mobility data cost. Consultants increased due to maintenance and development of the Non-Profit Organizations Management system. Legal services increased due to additional litigation costs. Contractors increased due to maintenance work carried out at regional offices. Agency and support service decreased as institutions operated below full capacity. Entertainment increased due to increased engagements with stakeholders. Fleet services increased due to tariff increases and the rollout of mobile offices. Operating leases increased due to additions of new photocopier lease agreements. The increase in venues and facilities is due to the expansion of the Parenting Programme. Training activities decreased due to challenges in sourcing adequate service providers.

5.1. Minor assets

	Note	2024/25 R'000	2023/24 R'000
Tangible capital assets		2 305	5 763
Machinery and equipment		2 305	5 763
Total	5	2 305	5 763

Minor assets are assets valued at less than R5000. Machinery and equipment decreased due to delays in the delivery of office furniture and the delay in procurement of telecommunications equipment.

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5.2. Computer services

		2024/25	2023/24
	<i>Note</i>	R'000	R'000
SITA computer services		1 223	1 436
External computer service providers		1 599	1 007
Total	5	2 822	2 443

The State Information Technology Agency (SITA) provides information technology services for the Department's transversal systems. External computer service providers mainly relate to the data cost for internet routers, annual licenses and maintenance fees.

5.3. Audit cost - external

		2024/25	2023/24
	<i>Note</i>	R'000	R'000
Regularity audits		6 590	5 482
Computer audits		127	75
Total	5	6 717	5 557

The increase is mainly due to inflation related charged rates, S&T (post COVID19) and the timing of the billing as per the Modified Cash Standards reporting framework.

5.4. Inventories

		2024/25	2023/24
	<i>Note</i>	R'000	R'000
Other supplies	5.4.1	2 263	9 664
Total	5	2 263	9 664

5.4.1. Other supplies

		2024/25	2023/24
	<i>Note</i>	R'000	R'000
Other		2 263	9 664
Total	5.4	2 263	9 664

Other supplies decreased due to challenges in the procurement process for the sanitary dignity project.

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5.5. Consumables

	Note	2024/25 R'000	2023/24 R'000
Consumable supplies		17 623	20 632
Uniform and clothing		3 687	3 081
Household supplies		8 639	9 980
Building material and supplies		2 659	3 242
Communication accessories		1	135
IT consumables		314	153
Other consumables		2 323	4 041
Stationery, printing and office supplies		4 308	4 732
Total	5	21 931	25 364

Increase in uniform and clothing costs was driven by the need to accommodate ad hoc clients referred to secure care facilities. Household supplies have decreased due to reduced grocery needs at facilities operating below full capacity. Building material and supplies decreased due to lower demand for network points. Communication Accessories decreased due to cell phone pouches being procured in the previous financial year. IT consumables increased due procurement of combination locks and laptop chargers. Other consumables consist of fuel supplies and medical kits. The decrease is due to reduced fuel supply, as load-shedding occurred less frequently. Stationery, printing and office supplies decreased due to the increased use of electronic processes.

5.6. Property payments

	Note	2024/25 R'000	2023/24 R'000
Municipal services		13 246	11 200
Other		94 294	84 103
Total	5	107 540	95 303

Municipal services increased due to tariffs charged by municipalities. Other property payments increased due to increases in security services and cleaning services.

5.7. Travel and subsistence

	Note	2024/25 R'000	2023/24 R'000
Local		6 899	6 642
Foreign		37	-
Total	5	6 936	6 642

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Local refers to travel, accommodation and meals for social work and related support services. The increase in travel and subsistence is due to accommodation costs for social workers to attend training for community development and parenting programmes in the regions. Foreign costs relate to an S&T claim paid to an employee that attended an international poverty forum Gender- based violence (GBV).

5.8. Other operating expenditure

	Note	2024/25 R'000	2023/24 R'000
Resettlement costs		-	178
Other		3 585	4 977
Total	5	3 585	5 155

Other operating expenditure decreased due to a reduction in courier services related to the sanitary dignity project.

6. Payments for financial assets

	Note	2024/25 R'000	2023/24 R'000
Other material losses written off	6.1	262	657
Debts written off	6.2	1 625	852
Total		1 887	1 509

6.1. Other material losses written off

Nature of losses	Note	2024/25 R'000	2023/24 R'000
Damages and Losses		262	505
Inter-Departmental claims: National Department of Social Development (NDSD)		-	152
Total	6	262	657

Damages and losses include government motor vehicle damages where the employees did not forfeit their state cover.

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6.2. Debts written off

Nature of debts written off	Note	2024/25 R'000	2023/24 R'000
Recoverable revenue written off			
Staff debt relating to suppliers and ex-employees		690	272
Total		690	272
Other debt written off			
Staff debt relating to suppliers and ex-employees		935	580
Total		935	580
Total debt written off	6	1 625	852

Debts are written off based on advice from the State Attorney, considering factors such as the uneconomical nature of recovery and cases involving deceased debtors.

7. Transfers and subsidies

	Note	2024/25 R'000	2023/24 R'000
Departmental agencies and accounts	Annex 1A	3 482	3 235
Non-profit institutions	Annex 1B	1 031 123	1 080 356
Households	Annex 1C	19 311	19 036
Total		1 053 916	1 102 627

Increase departmental agencies and accounts due to mandatory payment to sector of education and training authority for the skills development levy. Non-Profit Institutions decreased due to the application of austerity measures. Households increased due to leave gratuity pay outs.

8. Expenditure for capital assets

	Note	2024/25 R'000	2023/24 R'000
Tangible capital assets		69 513	62 181
Buildings and other fixed structures		63	194
Machinery and equipment		69 450	61 987
Total		69 513	62 181

Machinery and equipment include finance lease expenditure amounting to R48.112 million. Also included under Machinery and Equipment is purchases of computer equipment, office furniture, laundry equipment, and motor vehicles.

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

Name of entity	2024/25		
	Voted funds	Aid assistance	Total
	R'000	R'000	R'000
Tangible capital assets	69 492	21	69 513
Buildings and other fixed structures	63	-	63
Machinery and equipment	69 429	21	69 450
Total	69 492	21	69 513

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

Name of entity	2023/24		
	Voted funds	Aid assistance	Total
	R'000	R'000	R'000
Tangible capital assets	62 181	-	62 181
Buildings and other fixed structures	194	-	194
Machinery and equipment	61 987	-	61 987
Total	62 181	-	62 181

8.3. Finance lease expenditure included in Expenditure for capital assets

	Note	2024/25	2023/24
		R'000	R'000
Tangible capital assets		48 091	37 286
Machinery and equipment		48 091	37 286
Total		48 091	37 286

The finance lease expenditure relates to daily tariff payments to GG - vehicles allocated to the Department by Government Motor Transport (GMT). Daily tariffs are payable on a monthly basis, covering the operational costs, capital costs of replacement of vehicles, and the implicit finance costs in this type of arrangement. The implicit interest is based on the Provincial Treasury's approved tariffs for GMT. The finance leases also include Cell phones and PABX leases expenditure paid in the current year.

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9. Cash and cash equivalents

	Note	2024/25 R'000	2023/24 R'000
Consolidated Paymaster General Account		13 157	564
Cash on hand		240	208
Total		13 397	772

Cash and cash equivalents reflect the cash funds available as at 31 March 2025.

10. Other financial assets

Non-current	Note	2024/25 R'000	2023/24 R'000
Local			
Electricity Account Guarantee-ESKOM		558	558
Total Non-current other financial assets		558	558

The balance relates to payments made to Eskom, in respect of electricity account guarantees (refundable) at the Horizon Youth Centre (R281 thousand), Khayelitsha SDA 1 (R257 thousand) and Cape Winelands-Overberg (R20 thousand). These amounts will remain in this ledger account until cancellation of this Eskom account.

11. Prepayments and advances

	Note	2024/25 R'000	2023/24 R'000
Advances paid (Not expensed)	11.1	12 215	-
Total		12 215	-

Analysis of Total Prepayments and advances

Current Prepayments and advances	12 215	-
Total	12 215	-

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11.1. Advances paid (Not expensed)

		2024/25				
		Amount as at 1 April 2024	Less: Amounts expensed in current year	Add / Less: Other	Add Current year advances	Amount as at 31 March 2025
	Note	R'000	R'000	R'000	R'000	R'000
Other entities		-	-	-	12 215	12 215
Total	11	-	-	-	12 215	12 215

The payment of R 6.5 million was made to the City of Cape Town (COCT) to increase bed spaces at a homeless shelter. As at the reporting date, no consolidated report detailing the money spent versus unspent funds has been received from the municipality. Purchases of 3 vehicles from Government Motor Transport (GMT) to the value of R5.715 million that required specific modification, ownership has not yet been transferred to the department as at 31 March 2025.

11.2. Prepayments (Expensed)

		2024/25			
		Amount as at 1 April 2024	Less: Received in the current year	Less: Other	Amount as at 31 March 2025
		R'000	R'000	R'000	R'000
Goods and services		-	-	-	-
Transfers and subsidies		-	-	-	-
Total		-	-	-	-

		2023/24			
	Amount as at 1 April 2023	Less: Received in the current year	Add / Less: Other	Add Current year prepay- ments	Amount as at 31 March 2024
	R'000	R'000	R'000	R'000	R'000
Goods and services	206	(206)	-	-	-
Transfers and subsidies	1 723	(1 723)	-	-	-
Total	1 929	(1 929)	-	-	-

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11.3. Advances paid (Expensed)

2024/25			
	Amount as at 1 April 2024	Less: Received in the current year	Amount as at 31 March 2025
	R'000	R'000	R'000
Other entities	15 889	(3 232)	-
Total	15 889	(3 232)	-

Purchased 11 vehicles from Government Motor Transport (GMT) to the value R15.889 million that required specific modification. 10 of these vehicles were purchased for the transportation of disabled persons and 1 vehicle as a mobile office. The balance is further detailed as follows: MOU: U80101/01/22-23 (6 vehicles to the value R7.594 million), MOU: U80101/01/23-24 (4 vehicles to the value R5.063 million) and MOU: U80101/02/23-24 (1 vehicle to the value R3.232 million). Ownership under MOU: U80101/02/23-24 has been transferred to the department as at 31 March 2025 the balance of R12.657 million ownership has not yet been transferred to the department as at financial year end.

2023/24				
	Amount as at 1 April 2023	Less: Received in the current year	Add / Less: Other	Amount as at 31 March 2024
	R'000	R'000	R'000	R'000
Other entities	6 796	-	-	9 093
Total	6 796	-	-	9 093

12. Receivables

		2024/25			2023/24		
		Current	Non-current	Total	Current	Non-current	Total
	Note	R'000	R'000	R'000	R'000	R'000	R'000
Claims recoverable	12.1	36	-	36	23	-	23
Recoverable expenditure	12.2	1 057	-	1 057	1 901	-	1 901
Staff debt	12.3	2 252	-	2 252	3 642	-	3 642
Other receivables	12.4	258	-	258	315	-	315
Total		3 603	-	3 603	5 881	-	5 881

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12.1. Claims recoverable

	Note	2024/25 R'000	2023/24 R'000
National departments		36	23
Total	12	36	23

Claims relate to shared services with the South African Social Security Agency (SASSA).

12.2. Recoverable expenditure

	Note	2024/25 R'000	2023/24 R'000
Disallowance Damages and Losses		602	393
Disallowance Miscellaneous		454	1 495
Salary Tax Debt		1	1
Pension Recoverable Account		-	12
Total	12	1 057	1 901

Disallowance Damages and Losses mainly relates to Government vehicle damages currently under investigation. Disallowance Miscellaneous includes salary of R219 thousand due to an irregular appointment matter that is currently in court and determination is subject to the court outcome. The decrease results from tariff overcharges by Government Motor Transport (GMT) during the 2023/2024 financial reporting period for leased motor vehicles, with the refund amount received in April 2025.

12.3. Staff debt

	Note	2024/25 R'000	2023/24 R'000
Debt Account: Employees		1 393	1 235
Debt Account: Ex-employees		859	2 407
Total	12	2 252	3 642

Debt Account: 281 (261:2023/24) debt cases consist mainly of leave without pay that related to in service employees and recovered by means of salary deduction. 58 (149:2023/24) debt cases relate to ex-employees being followed up in terms of debt recovery procedures and write-off.

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12.4. Other receivables

	Note	2024/25 R'000	2023/24 R'000
Debt Account: Non-Governmental Organisation (NGO)		68	118
Debt Account: Supplier debt		190	197
Total	12	258	315

Debt Account: consist of 2 (3:2023/24) cases of supplier debt, 1 (3:2023/24) cases relating to NGO debt that resulted from overpayments and is dealt with in consultation with the Office of the State Attorney.

12.5. Impairment of receivables

	Note	2024/25 R'000	2023/24 R'000
Estimate of impairment of receivables		1 012	2 030
Total		1 012	2 030

The calculation is determined on all receivables older than 3 years, where the recovery is unlikely to occur. The estimate of impairment relates to Staff debt of R 618 thousand (R1.789 million: 2023/24), Supplier debt of R 184 thousand (R57 thousand:2023/24), Recoverable expenditure of R210 thousand (R184 thousand: 2023/24).

13. Voted funds to be surrendered to the Revenue Fund

	Note	2024/25 R'000	2023/24 R'000
Opening balance		4 369	8 578
Transferred from statement of financial performance (as restated)		32 410	4 369
Paid during the year		(4 369)	(8 578)
Closing balance		32 410	4 369

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13.1. Reconciliation on unspent conditional grants

	Note	2024/25 R'000	2023/24 R'000
Opening balance		496	-
Total conditional grants received	1.2	3 021	4 548
Total conditional grants spent		(2 871)	(4 052)
Unspent conditional grants to be surrendered		646	496
Less: Paid to the Provincial Revenue Fund by Provincial department		(496)	
Approved for rollover		(496)	
Not approved for rollover		-	
Closing balance		150	496

The information was evaluated by the National Treasury and in a letter dated 21 June 2024 it was approved that R496 thousand for the Social Sector EPWP Incentive Grant for Provinces may be retained in the 2024/25 financial year. The amount of R150 thousand represents unspent funds in Goods and Services due to the EPWP Social Sector Incentive programme concluding at the end of March 2025.

14. Departmental revenue and PRF Receipts to be surrendered to the Revenue Fund

	Note	2024/25 R'000	2023/24 R'000
Opening balance		408	114
Transferred from statement of financial performance (as restated)		1 356	897
Own revenue included in appropriation		1 374	1 315
Paid during the year		(2 128)	(1 918)
Closing balance		1 010	408

15. Payables - current

	Note	2024/25 R'000	2023/24 R'000
Advances received	15.1	-	58
Clearing accounts	15.2	538	776
Total		538	834

15.1. Advances received

	Note	2024/25 R'000	2023/24 R'000
Other institutions		-	58
Total	15	-	58

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15.2. Clearing accounts

Description	Note	2024/25 R'000	2023/24 R'000
Salary: Government Employees Housing Scheme		479	520
Salary: Income Tax		59	250
Salary: Pension Fund		-	6
Total	15	538	776

The clearing account consists of salary related payables as at 31 March 2025 where payment was affected in April 2025.

16. Net cash flow available from operating activities

	Note	2024/25 R'000	2023/24 R'000
Net surplus as per Statement of Financial Performance		28 876	5 266
Add back non-cash/cash movements not deemed operating activities		54 078	52 836
(Increase)/decrease in receivables		2 278	(343)
(Increase)/decrease in prepayments and advances		(12 215)	-
Increase/(decrease) in payables - current		(296)	179
Proceeds from sale of capital assets		(79)	-
Expenditure on capital assets		69 513	62 181
Surrenders to Revenue Fund		(6 497)	(10 496)
Own revenue included in appropriation		1 374	1 315
Net cash flow generated by operating activities		82 954	58 102

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

	Note	2024/25 R'000	2023/24 R'000
Consolidated Paymaster General account		13 157	564
Cash on hand		240	208
Total		13 397	772

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18. Contingent liabilities and contingent assets

18.1. Contingent liabilities

Liable to	Nature	Note	2024/25 R'000	2023/24 R'000
Claims against the department		Annex 2	26 538	27 974
Total			26 538	27 974

Claims against the Department are dealt with by Legal Services (DotP) and have been included under contingent liabilities as the outcome of all open cases are uncertain. A payment of R1.436 million was made in the partial settlement of a claim against the department during the reporting period.

18.2. Contingent assets

Nature of contingent asset	Note	2024/25 R'000	2023/24 R'000
LT/14/2017-18: Alleged fraud and theft		1 460	1 460
LT/414/2018-19: Fraudulent housing subsidy claims		60	60
LT/376/2022-23- Financial Mismanagement		19	19
Total		1 539	1 539

Case number LT/14/2017-18 for Alleged fraud and theft: Awaiting confirmation of pre-trial date from the State Attorney. Case number LT414/2018-19 for fraudulent housing subsidy claims - Bonnytown: State Attorney in process of applying for a writ of execution, awaiting feedback. Case LT/376/2022-23 for Awendrus Tehuis - Collection of overpayment amount by NGO from supplier, State Attorney assisting the NGO with the recovery of Funds from supplier.

Not included in the main note:

There are 47 PILIR cases under investigation which were not finalised by the Department of the Premier as at 31/03/2025 and is not included. The Department can also not reliably measure the contingent asset of the Government Employees Housing Scheme of the Individually Linked Savings Facility (ILSF) resulting from resignations and termination of service.

19. Capital commitments

	Note	2024/25 R'000	2023/24 R'000
Machinery and equipment		349	448
Total		349	448

Capital commitments relate to computer equipment, furniture and office equipment and other machinery and equipment.

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20. Accruals and payables not recognised

20.1. Accruals

Listed by economic classification	Note	2024/25			2023/24
		30 Days	30+ Days	Total	Total
		R'000	R'000	R'000	R'000
Goods and services		7 134	194	7 328	14 888
Transfers and subsidies		1 235	-	1 235	1 668
Capital assets		237	48	285	4 049
Total		8 606	242	8 848	20 605

Listed by programme level	Note	2024/25 R'000	2023/24 R'000
Administration		859	3 692
Social Welfare Services		3 301	8 033
Children and Families		1 288	1 695
Restorative Services		3 389	6 571
Development and Research		11	614
Total		8 848	20 605

20.2. Payables not recognised

Listed by economic classification	Note	2024/25			2023/24
		30 Days	30+ Days	Total	Total
		R'000	R'000	R'000	R'000
Goods and services		2 138	637	2 775	486
Transfers and subsidies		-	-	-	108
Capital assets		-	-	-	104
Total		2 138	637	2 775	698

Listed by programme level	Note	2024/25 R'000	2023/24 R'000
Administration		564	152
Social Welfare Services		1 073	302
Children and Families		3	108
Restorative Services		1 062	135
Development and Research		73	1
Total		2 775	698

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		2024/25	2023/24
<i>Included in the above totals are the following:</i>	<i>Note</i>	R'000	R'000
Confirmed balances with other departments	<i>Annex 4</i>	95	302
Confirmed balances with other government entities	<i>Annex 4</i>	1 906	7 666
Total		2 001	7 968

21. Employee benefits

		2024/25	2023/24
	<i>Note</i>	R'000	R'000
Leave entitlement		46 951	36 383
Service bonus		28 507	27 433
Capped leave		8 427	9 098
Other		6 222	5 696
Total		90 107	78 610

Leave entitlement as per detail report on 31 March 2025 includes R1.284 million (R1.639 million: 2023/24) credit for leave taken in advance. Adjustments after 31 March 2025 includes credit in respect of leave captured late. Capped leave refers to leave that was accrued by an employee prior to July 2000. Other relates to long service awards, overtime and other allowances. The comparative (2023/2024) includes long service awards, overtime, other allowances and early retirement without penalty payable. Also Included in "other" is an amount of R 960 thousand as at 31 March 2025 in respect of a provision made for an exit gratuity owing to Minister JJ Londt. At this stage the Department is not able to reliably measure the long-term portion of the long service awards.

22. Lease commitments

22.1. Operating leases

	2024/25		
	Buildings and other fixed structures	Machinery and equipment	Total
	R'000	R'000	R'000
Not later than 1 year	37	4 239	4 276
Later than 1 year and not later than 5 years	-	3 959	3 959
Total lease commitments	37	8 198	8 235

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	2023/24		
	Buildings and other fixed structures	Machinery and equipment	Total
	R'000	R'000	R'000
Not later than 1 year	197	2 652	2 849
Later than 1 year and not later than 5 years	-	3 776	3 776
Total lease commitments	197	6 428	6 625

The lease commitments for Machinery and Equipment pertain to the leasing of 118 photocopier devices. The lease commitment for buildings and other fixed structures relate to 3 lease contracts for office space (Lavender Hill, Capricorn Satellite and Beautiful Gates). Included in operating leases not later than 1 year and later than 1 year and not later than 5 years (R80 thousand and R326 thousand) relates to 1 vehicle with a remaining lease term of 46 months as at 31 March 2025. The department does not have an option to purchase the leased assets at the expiry of the leased period.

22.2. Finance leases

	2024/25	
	Machinery and equipment	Total
	R'000	R'000
Not later than 1 year	37 211	37 211
Later than 1 year and not later than 5 years	99 001	99 001
Later than five years	4 480	4 480
Total lease commitments	140 692	140 692

	2023/24	
	Machinery and equipment	Total
	R'000	R'000
Not later than 1 year	29 782	29 782
Later than 1 year and not later than 5 years	57 241	57 241
Total lease commitments	87 023	87 023

The Department of Social Development leased 350 vehicles from GMT as at 31 March 2025 (31 March 2024: 347). Daily tariffs are payable on a monthly basis, covering the operational costs, capital costs of replacement of vehicles, and the implicit finance costs in this type of arrangement. The implicit Interest is based on Provincial Treasury's approved tariffs for GMT. The department uses the vehicle for most of the useful life of the vehicle. The agreement does not provide for contingent lease payments, and at the end of the useful life as determined by the lessor, the vehicles are returned where it is sold on auction for the benefit of the lessor.

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Other finance leases pertain to leasing of 3 PABX devices and 6 cell phone devices as at 31 March 2025.

23. Unauthorised, Irregular and Fruitless and wasteful expenditure

	2024/25	2023/24
Note	R'000	R'000
Irregular expenditure - current year	142	1 223
Fruitless and wasteful expenditure - current year	14	-
Total	156	1 223

The above pertains to one irregular staff appointment case identified in the current financial year (three cases in the 2023/2024 period) and one instance of fruitless and wasteful expenditure matter relates to the cancellation of accommodation due to a training event being cancelled and the cancellation fee charged by the Travel Management Company.

24. Related party transactions

During the year the Department of Social Development received services from the following related parties that are related to the Departments as indicated:

WC Department of Infrastructure

The Department occupies buildings in Cape Town, Gugulethu, Khayelitsha, Worcester, Langa, Piketberg, Kraaifontein, Eerste River, Kensington, Clanwilliam, Koelen Hof, George, Wynberg, Elsies River, Murraysburg, Goodwood, Bredasdorp, Athlone, Grassy Park, Beaufort West, Mossel Bay, Paarl, Swellendam, Stikland & Somerset West free of charge that is owned by the WC Department of Infrastructure.

Parking space is also provided for government officials at an approved fee that is not market related.

WC Department of Mobility

Department of Social Development make use of government motor vehicles managed by the Government Motor Transport (GMT) based on tariffs approved by the Department of Provincial Treasury.

WC Department of the Premier

Received services from Corporate Services Centre of the Department of the Premier in the Western Cape Province, with effect from 1 November 2010, in respect of the following service areas

1. Information and Communication Technology
2. Human Resource Management services
3. Organisational Development services
4. Provincial Training (transversal)
5. Enterprise Risk Management
6. Internal Audit
7. Provincial Forensic Investigative Services
8. Legal Services
9. Corporate Communication

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WC Department of Police Oversight and Community Safety

Received access control data from the WC Department of Police Oversight and Community Safety (free of charge), as well as Security Advisory Services and Security Operations.

25. Key management personnel

	2024/25 R'000	2023/24 R'000
Political office bearers (<i>provide detail below</i>)	3 276	2 159
Officials:		
Management	10 313	11 269
Total	13 589	13 428

Responsible Political office bearer- Minister S. G Fernandez contract expired on the 12th of June 2024. There was salary back dated & exit gratuity paid out to the previous minister amounting to R89 thousand and R86 thousand in the months of July and August. New Minister Mr. Jaco Londt took over on the 13 June 2024. Management includes all officials level 14 and above who have significant influence over the financial and operation policy decisions of the department.

26. 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	90 257	-	15 010	(6 917)	98 350
Computer equipment	56 025		10 390	(6 135)	60 280
Furniture and office equipment	17 103		1 581	(178)	18 506
Other machinery and equipment	17 129		3 039	(604)	19 564
FINANCE LEASE ASSETS	86 962	-	54 224	(27 922)	113 264
Finance lease assets	86 962		54 224	(27 922)	113 264
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	177 219	-	69 234	(34 839)	211 614

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Capital Additions for Machinery & Equipment consists of:

- Cash Payment: Assets Received and Paid in Current FY: 878 Capital Assets, valued at R15.011 million

Finance Lease Assets:

Included in the opening balance for 2024/25 is a change in accounting policy made in terms of the MCS requirements whereby finance leases must be accounted for by a department at the commencement of the lease rather than at the end of the lease:

- PABX: 3 Capital Assets, valued at R58 thousand,*
- Cell phone: 1 Capital Asset Addition, valued at R6 thousand,*
- GMT Vehicle Finance Leases: 350 Motor Vehicles, valued at R113.2m.*

Included in the Disposal Process, Assets Sold for Cash equated to:

- 86 Capital Assets, with a Cost Price of R1.344m (Book Value: R18 thousand), was sold to Staff under the Departmental Disposal Policy, resulting in revenue of R78 thousand.

Movable Tangible Capital Assets under investigation

	Note	Number	Value R'000
Included in the above total of the movable tangible capital assets per the asset register that are under investigation:			
Machinery and equipment		91	1 521

A total of 91 Capital Assets, originally purchased at R1.521million (with a cumulative depreciated value of R379 thousand) representing 1,55% of the capital asset value, currently reflects as shortages.

- Current Financial Year: 53 assets, valued at R874 thousand,*
- FY2023/2024: 4 assets, valued at R41 thousand, and*
- Prior Financial Years: 34 assets, valued at R606 thousand.*

This relates to shortages that are reflected on the Loss Control Register.

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26.1. 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	83 392	(77)	15 872	(8 930)	90 257
Computer equipment	54 248	15	9 375	(7 613)	56 025
Furniture and office equipment	15 088	(10)	2 477	(452)	17 103
Other machinery and equipment	14 056	(82)	4 020	(865)	17 129
FINANCE LEASE ASSETS	82 384	(126)	18 835	(14 131)	86 962
Finance lease assets	82 384	(126)	18 835	(14 131)	86 962
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	165 776	(203)	34 707	(23 061)	177 219

26.1.1. Prior period error

Nature of prior period error	Note	2023/24 R'000
Relating to 2023/24 <i>[affecting the opening balance]</i>		(203)
Expired Finance Leased Assets returned to Service Provider (Finance Lease Assets)		(106)
Non-Cash: Assets Verification Surplus (Computer Equipment)		15
Return to service provider		(112)
Relating to 2023/24		-
Finance Lease to Owned (Other Machinery & Equipment)		20
Finance Lease to Owned (Finance Lease Assets)		(20)
Total prior period errors		(203)

6 Finance Leases expired during the period:

- 1 Finance Lease (Cell phone) shifted from Finance Lease to Owned (Other Machinery & Equipment), valued at R20 thousand,

- 5 Finance Leases (PABX) were returned to Service Provider, valued at R106 thousand.

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26.2. Minor assets

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

	Machinery and equipment	Finance lease assets	Total
	R'000	R'000	R'000
Opening balance	47 746	16	47 762
Value adjustments			-
Additions	2 270	-	2 270
Disposals	(2 156)	-	(2 156)
Total Minor assets	47 860	16	47 876

	Machinery and equipment	Finance lease assets	Total
Number of minor assets at cost	26 844	5	26 849
Total number of minor assets	26 844	5	26 849

Minor capital assets under investigation

	Number	Value R'000
<i>Note</i>		
Included in the above total of the minor capital assets per the asset register that are under investigation:		
Machinery and equipment	297	371

Minor Asset Additions for Machinery & Equipment consists of:

- Cash Payment: Assets Received and Paid in Current FY: 997 minor assets valued at R2.270 million.
 - Cash Payment: In Current FY for Assets Received in Prior FY: 12 minor assets valued at R34 thousand.
- Finance Lease Assets consists of 5 minor assets, value at R16 thousand.*

A total of 279 minor assets, originally purchased at R371 thousand (with a cumulative depreciated value of R5 thousand), representing 0,77% of the minor asset value, currently reflects as shortages.

- Current Financial Year: 112 assets, valued at R124 thousand.
- FY2023/2024: 39 assets, valued at R 54 thousand, and
- Prior Financial Years: 128 assets, valued at R193 thousand.

This relates to shortages that are reflected on the Loss Control Register.

Included in the Disposal Process, Assets Sold for Cash equated to:

- 232 Minor Assets, with a Cost Price of R318 thousand (Book Value: R4 thousand), was sold to Staff under the Departmental Disposal Policy, resulting in revenue of R17 thousand.

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

	Machinery and equipment	Finance lease assets	Total
	R'000	R'000	R'000
Opening balance	43 730	-	43 730
Prior period error	114	16	130
Additions	6 454	-	6 454
Disposals	(2 552)	-	(2 552)
Total Minor assets	47 746	16	47 762

	Machinery and equipment	Finance lease assets	Total
Number of minor assets at cost	27 159	5	27 164
Total number of minor assets	27 159	5	27 164

26.2.1. Prior period error

Nature of prior period error	Note	2023/24 R'000
Relating to 2023/24 <i>[affecting the opening balance]</i>		114
Prior Period Asset to Consumable		(32)
Prior Period Price Corrections		(4)
Prior Period Surplus		150
Relating to 2023/24		16
Finance Lease to Owned		(56)
Finance Lease to Owned (Machinery and Equipment)		56
Prior Period Additions		16
Total prior period errors		130

26 Finance Leases expired during the period:

- 26 Finance Leases (Cell phone) shifted from Finance Lease to Owned (Other Machinery & Equipment), valued at R56 thousand.

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26.3. Movable capital assets written off

MOVABLE CAPITAL ASSETS WRITTEN OFF FOR THE YEAR ENDED 31 MARCH 2025

2024/25		
	Machinery and equipment	Total
	R'000	R'000
Assets written off	665	665
Total movable assets written off	665	665

MOVABLE CAPITAL ASSETS WRITTEN OFF FOR THE YEAR ENDED 31 MARCH 2024

2023/24		
	Machinery and equipment	Total
	R'000	R'000
Assets written off	1 531	1 531
Total movable assets written off	1 531	1 531

Moveable Capital Assets written off for the year consisted of:

- 37 Capital Assets, valued at R624 thousand,
- 37 Minor Assets, valued at R41 thousand.

27. 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	13	-	-	13
TOTAL INTANGIBLE CAPITAL ASSETS	13	-	-	13

The Intangible Capital Assets balance relates to Computer Software (Windows Eyes 9.1).

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27.1. 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	13	-	-	-	13
TOTAL INTANGIBLE CAPITAL ASSETS	13	-	-	-	13

28. 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	794	63	-	857
Non-residential buildings	794	63	-	857
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	794	63	-	857

Immovable Tangible Capital Additions for non-residential buildings (Security guard house) consists of:
- Cash Payment: Assets Received and Paid in Current FY: 1 asset at R63 thousand.

28.1. 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	600	-	194	-	794
Non-residential buildings	600	-	194	-	794
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	600	-	194	-	794

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29. Changes in accounting estimates and Changes in accounting policies

29.1. Changes in accounting policies

		2023/24				
		Opening balance before the change (1 Apr 2023)	Adjustment of opening balance	Restated opening balance after the change (1 Apr 2023)	Adjustment for 2023/24	Restated closing balance (31 Mar 2024)
Nature of change in accounting policy	Note	R'000	R'000	R'000	R'000	R'000
Finance lease assets						
Movable Tangible Capital Assets	26	76 238	6 146	82 384	4 578	86 962

Included in the opening balances for 2023/24 and 2024/25 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 and only if the department takes ownership of the asset. The change in accounting policy is applied retrospectively. Finance lease includes PABX finance lease and Cell phone. Cell phone shifted from Finance Lease to Owned (Other Machinery & Equipment), valued at R20 thousand and 5 PABX were returned to Service Provider, valued at R106 thousand.

30. Prior period errors

30.1. Correction of prior period errors

		2023/24		
		Amount bef error correction	Prior period error	Restated
	Note	R'000	R'000	R'000
Assets:				
Finance Lease Assets returned to Service Provider	26.1.1	87 068	(106)	86 962
Finance lease assets reclassification - Finance lease owned (Other Machinery & Equipment)	26.1.1	86 982	(20)	86 962
Finance lease assets reclassification - Other machinery and equipment	26.1.1	90 237	20	90 257
Movable tangible capital assets – non-cash assets verification surplus	26.1.1	90 242	15	90 257
Movable tangible capital assets - assets return to service provider	26.1.1	90 369	(112)	90 257
Movable minor capital Assets: Price adjustments/asset reclassification	26.2.1	47 647	114	47 761
Movable minor capital assets - assets reclassification & additions	26.2.1	47 745	16	47 761
Net effect		540 290	(73)	540 217

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Finance lease assets error relates to prior period asset reclassification and the return to the service provider. Movable tangible capital assets relate to non-cash assets verification surplus identified, reclassification of finance lease to other machinery and assets return to supplier. Movable minor capital asset errors relate to price adjustments, asset adjustment and additions.

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31. Statement of conditional grants received

Name of grant	2024/25									2023/24	
	GRANT ALLOCATION					SPENT					
	Division of Revenue Act / Provincial grants	Roll overs	DORA Adjust-ments	Other Adjust-ments	Total Available	Amount received by depart-ment	Amount spent by depart-ment	Under- / (Overspe nding)	% of available funds spent by depart-ment	Division of Revenue Act / Provincial grants	Amount spent by depart-ment
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Social sector EPWP Incentive Grant for Provinces	3 021	-	-	-	3 021	3 021	2 871	150	95.0%	4 548	4 052
TOTAL	3 021	-	-	-	3 021	3 021	2 871	150		4 548	4 052

The unspent funds are due to EPWP Social Sector Incentive Programme (R150 thousand) concluding at the end of March and payment to be processed in the new financial year.

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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 or relief expenditure

		2024/25	2023/24
	<i>Note</i>	R'000	R'000
Goods and services		936	2 760
Total	<i>Annex 7</i>	936	2 760

Emergency food parcels to assist residents affected by the Central Karoo electricity disruption as well as food parcels to households in dire need or affected by undue hardship.

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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
Licences - Radio and TV	47	-	-	47	47	100.0%	44	44
Sector of Education and Training Authority (Skills Development Levy)	3 435	-	-	3 435	3 435	100.0%	3 191	3 191
TOTAL	3 482	-	-	3 482	3 482		3 235	3 235

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ANNEXURE 1B

STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS

Non-profit institutions	2024/25						2023/24	
	TRANSFER ALLOCATION				EXPENDITURE			
	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
Transfers								
Youth Development	12 175	-	-	12 175	12 175	100.0%	14 171	14 171
Poverty Alleviation and Sustainable Livelihoods	49 262	-	4 999	54 261	54 261	100.0%	52 837	52 837
Institutional Capacity	-	-	280	280	280	100.0%	-	-
Total	61 437	-	5 279	66 716	66 716		67 008	67 008
Subsidies								
Substance Abuse, Prevention and Rehabilitation	47 894	-	(17)	47 877	47 877	100.0%	56 987	56 987
Care and Services to Older Persons	218 750	-	8 831	227 581	227 581	100.0%	239 652	239 652
Crime Prevention and Support	13 518	-	1 000	14 518	14 518	100.0%	16 589	16 589
Services to Persons with Disabilities	148 511	-	3 815	152 326	152 326	100.0%	161 818	161 818
Child Care and Protection Services	219 990	-	35	220 025	220 025	100.0%	221 256	221 256
ECD and Partial Care	10 786	-	(75)	10 711	10 711	100.0%	17 832	17 832
Child and Youth Care Centres	123 514	-	-	123 514	123 514	100.0%	116 745	116 745
Victim Empowerment	65 904	-	600	66 504	66 504	100.0%	67 282	67 282
Care and Services to Families	101 351	-	-	101 351	101 351	100.0%	115 187	115 187
Total	950 218	-	14 189	964 407	964 407		1 013 348	1 013 348
TOTAL	1 011 655	-	19 468	1 031 123	1 031 123		1 080 356	1 080 356

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ANNEXURE 1C

STATEMENT OF TRANSFERS TO HOUSEHOLDS

Household	2024/25						2023/24	
	TRANSFER ALLOCATION				EXPENDITURE			
	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
Transfers								
Employee social benefits	4 563	-	849	5 412	5 412	100.0%	4 937	4 937
Social security payments	15 318	-	(2 874)	12 444	12 444	100.0%	14 070	14 070
Other transfers (Cash)	7 455	-	(6 000)	1 455	1 455	100.0%	29	29
TOTAL	27 336	-	(8 025)	19 311	19 311		19 036	19 036

Other transfers(cash) include donation paid out for R19 thousand and claims against the state of R1.436 million.

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ANNEXURE 1D

STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED

Name of organisation	Nature of gift, donation or sponsorship	2024/25	2023/24
		R'000	R'000
<u>Received in cash</u>			
Donations			
Chief Directorate Children, Families and Vulnerable Groups	Cash received as a participant on a TV Show	2	-
Facilities: - Sivuyile	Cash received for DSD officials to attend training on intellectual disability	3	-
Subtotal – received in cash		5	-
<u>Received in kind</u>			
Donations			
Facilities: - Sivuyile	Socks; spoons,	3	54
	Groceries for client use	8	
	Attendance Fees for Sivuyile residents to attend Ulwazi Programme	4	
	Mobility walker for client use	4	
	School Fees for resident with special needs	11	
Facilities: - Outeniekwa	Bibles for client use	3	9
Facility Management- The Hub	Gift Cards for 3 x Guest Speakers and 2 x ex Clients: Special awards for clients (learners)	1	-
Facilities: - De Novo		-	80
Facilities: - Lindelani	Reading Books for client use	2	6
Facilities: - Bonnytoun		-	33

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Name of organisation	Nature of gift, donation or sponsorship	2024/25	2023/24
		R'000	R'000
Ministry – Head Office	1 Night Complimentary Accommodation	2	131
	Biltong, Ziplining tickets	16	
	Cape Town MET Tickets	1	
	Usage of venue: crockery and catering for event	3	
	Shark Cage Diving Tickets	88	
Operational Management and Support		-	2
Cape Winelands Regional Office		-	8
Eden Karoo Regional Office	School Shoes; Food and Blankets: - SDA Mossel Bay for clients who lost things in a fire	8	-
Metro East Regional Office		-	2
West Coast Regional Office		-	2
Chief Directorate: Business Planning and Strategy	Rugby Tickets - New Zealand vs South Africa for DSD official	2	-
Chief Directorate: Service Delivery Management & Coordination	Snack Baskets: Gifts as part of the handover of the mobile offices for DSD official	4	-
Chief Directorate Social Welfare & Restorative Services	Return flight from Cape Town to Paris plus accommodation VEP: International programme (Conference) towards caring territories for woman – Victims of Violence – DSD official	31	43
Chief Directorate Children, Families and Vulnerable Groups		-	4
Other	Various donations with value of less than R1000.00 each i.e. groceries, snack baskets plants etc.	19	2
Subtotal – received in kind		210	376
TOTAL GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED		215	376

As per Treasury Regulation 21.2.4 all donations are disclosed. Other relates to donation received below R500 that could not be grouped per office due to rounding.

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ANNEXURE 1E

STATEMENT OF AID ASSISTANCE RECEIVED

		Opening balance	Revenue	Expenditure	Paid back on / by 31 March	Closing balance
Name of donor	Purpose	R'000	R'000	R'000	R'000	R'000
Aid assistance received in cash						
G2G USAID DONOR FUNDS	The purpose of this aid assistance is to focus on comprehensive case management for children and adolescents living with HIV and children that have experienced sexual violence, prioritizing children living with disabilities.	-	2 642	7 532	-	(4 890)
TOTAL AID ASSISTANCE RECEIVED		-	2 642	7 532	-	(4 890)

R2.642 million was received from G2G USAID Donor Funds to focus on comprehensive case management for children and adolescents living with HIV and children that have experienced sexual violence, prioritizing children living with disabilities. The expenditure for aid assistance as at 31 March 2025 amounted to R7.532 million.

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ANNEXURE 2

STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2025

Nature of liability	Opening balance 1 April 2024	Liabilities incurred during the year	Liabilities paid / cancelled / reduced during the year	Liabilities recoverable (Provide details hereunder)	Closing balance 31 March 2025
	R'000	R'000	R'000	R'000	R'000
Claims against the department					
LT/166/2007 – Injury on duty	21 053	-	(1 436)	-	19 617
LT/356/2015-16 – Claim for damages	300	-	-	-	300
LT/237/2018-19 – Labour matter	5 000	-	-	-	5 000
LT/273/2020-21 – Injury on duty	1 621	-	-	-	1 621
Subtotal	27 974	-	(1 436)	-	26 538
TOTAL	27 974	-	(1 436)	-	26 538

Claims against the Department are dealt with by Legal Services (DotP) and have been included under contingent liabilities as the outcome of all open cases are uncertain. A payment of R1.436 million was made in the partial settlement of a claim against the department during the reporting period.

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**ANNEXURE 3
CLAIMS RECOVERABLE**

	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash-in-transit at year end 2024/25	
							Receipt date up to six (6) working days after year end	
	31/03/2025	31/03/2024	31/03/2025	31/03/2024	31/03/2025	31/03/2024		Amount
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
Government entity								
South African Social Security Agency	36	23	-	-	36	23		-
TOTAL	36	23	-	-	36	23		-

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**ANNEXURE 4
INTERGOVERNMENT PAYABLES**

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash-in-transit at year end 2024/25	
							Payment date up to six (6) working days after year end	
	31/03/2025	31/03/2024	31/03/2025	31/03/2024	31/03/2025	31/03/2024		Amount
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
DEPARTMENTS								
Current								
WC Department of Health and Wellness	78	272	-	-	78	272	31-03-2025	461
WC Department of the Premier	17	30	-	-	17	30	31-03-2025	162
WC Department of Infrastructure	-	-	-	-	-	-	31-03-2025	1
Total Departments	95	302	-	-	95	302		624
OTHER GOVERNMENT ENTITIES								
Current								
Government Motor Transport (GMT)	1 906	7 666	-	-	1 906	7 666	31-03-2025	11 181
Total Other Government Entities	1 906	7 666	-	-	1 906	7 666		
TOTAL INTERGOVERNMENT PAYABLES	2 001	7 968	-	-	2 001	7 968		

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**ANNEXURE 5
INVENTORIES**

	Other Supplies	Total
	R'000	R'000
Inventories for the year ended 31 March 2025		
Opening balance	4 814	4 814
Add/(Less: Adjustments to prior year balances	155	155
(Less): Disposals	(1 535)	(1 535)
(Less): Issues	(3 713)	(3 713)
Add/(Less): Adjustments	279	279
Closing balance	-	-

An amount of R142,021.23 relates to price and unit of measure adjustments from prior years and was excluded from the previous year's closing balance.

The closing balance represents an amount of R4,814,000.00, which excludes an amount of R677.52 carried over from the prior financial year. The actual closing balance for the prior year was R4,814,677.52. An amount of R677.52 has been manually adjusted as a prior year correction from the opening balance.

	Other Supplies	Total
	R'000	R'000
Inventories for the year ended 31 March 2024		
Opening balance	8 218	8 218
Add/(Less: Adjustments to prior year balances	-	-
Add: Additions/Purchases - Cash	9 545	9 545
(Less): Issues	(12 949)	(12 949)
Closing balance	4 814	4 814

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ANNEXURE 6A

INTER-ENTITY ADVANCES PAID (Note 11.3)

ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL	
	31/03/2025	31/03/2024	31/03/2025	31/03/2024	31/03/2025	31/03/2024
	R'000	R'000	R'000	R'000	R'000	R'000
OTHER ENTITIES						
Government Motor Transport (GMT)	18 372	15 889	-	-	18 372	15 889
City of Cape Town	6 500	-	-	-	6 500	-
TOTAL	24 872	15 889	-	-	24 872	15 889

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ANNEXURE 6B

INTER-ENTITY ADVANCES RECEIVED (Note 15)

ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL	
	31/03/2025	31/03/2024	31/03/2025	31/03/2024	31/03/2025	31/03/2024
	R'000	R'000	R'000	R'000	R'000	R'000
OTHER ENTITIES						
Current						
The Health and Welfare Sector Education and Training Authority (HWSETA)	-	58	-	-	-	58
TOTAL	-	58	-	-	-	58
Current	-	58	-	-	-	58
Non-current	-	-	-	-	-	-

**WESTERN CAPE PROVINCE
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ANNEXURE 7

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	502	434	-	-	936	2 760
<i>List all applicable SCOA level 4 items</i>						
Cons Supplies	502	434	-	-	936	2 760
TOTAL NATURAL DISASTER OR RELIEF EXPENDITURE	502	434	-	-	936	2 760

Emergency food parcels to assist residents affected by the Central Karoo electricity disruption as well as food parcels to households in dire need or affected by undue hardship.

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ANNEXURE 8

ANALYSIS OF PREPAYMENTS AND ADVANCES (11.1 to 11.3)

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
Advances									
Government Motor Transport (GMT)	Public Sector-Trading Entity	Capital Assets - Motor Vehicles	Other institutions	7 594	7 594		-	-	7 594
Government Motor Transport (GMT)	Public Sector-Trading Entity	Capital Assets - Motor Vehicles	Other institutions	5 063	5 063		-	-	5 063
Government Motor Transport (GMT)	Public Sector-Trading Entity	Capital Assets - Motor Vehicles	Other institutions	3 232	3 232		(3 232)	-	-
Government Motor Transport (GMT)	Public Sector-Trading Entity	Capital Assets - Motor Vehicles	Other institutions	5 715	-	5 715	-	-	5 715
City of Cape Town	Public Sector-Trading Entity	Transfer and Subsidies - NPI Care and Services to Families	Other institutions	6 500	-	6 500	-	-	6 500
TOTAL ADVANCES					15 889	12 215	(3 232)	-	24 872

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Purchased 14 vehicles from Government Motor Transport (GMT) to the value R21.604 million that required specific modification 13 of these vehicles were purchased for the transportation of disabled persons and 3 vehicle as a mobile office. The balance is further detailed as follows: MOU:U80101/01/22-23 (6 vehicles to the value R7.594 million), MOU: U80101/01/23-24 (5 vehicles to the value R5.063 million) and MOU: U80101/02/23-24 (1 vehicle to the value R3.232 million) and MOU:U80101/02/24-25 (3 vehicles to the value of R5.715 million). Ownership under MOU: U80101/02/23-24 has been transferred to the department as at 31 March 2025 the balance of R18.372 million ownership has not yet been transferred to the department as at financial year end.

The payment of R 6.5 million was made to the City of Cape Town (COCT) to increase bed spaces at a homeless shelter.



Annexures

Annexure A: Transfer payments to all organisations other than public entities

Please utilise the embedded link to retrieve the list of Transfer payments made to all DSD funded organisations during the 2024/25 financial year.

<https://www.westerncape.gov.za/social-development/document>

Annexure B: Contact Details

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Director: Partnership Development	Ms. D. Dreyer	021 483 3924	Deborah.Dreyer@westerncape.gov.za
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Regional Director: Metro South (Includes Service Delivery Areas: Athlone; Fishhoek; Gugulethu; Mitchells Plain I and II; Philippi; Retreat; and Wynberg)	Mr. K. Brink (Acting)	021 763 6214	Keith.Brink@westerncape.gov.za
Regional Director: Metro North (Includes Service Delivery Areas: Bellville; Cape Town; Delft; Elsies River; Langa; Bonteheuwel and Milnerton)	Ms. M. Swart (Acting)	021 483 7674	Mariette.Swart@westerncape.gov.za
Regional Director: Eden-Karoo (Includes Service Delivery Areas: Beaufort West; Bitou; George; Hessequa; Kannaland; Knysna; Laingsburg; Mossel Bay; Oudtshoorn; and Prince Albert)	Ms. I. April	044 814 1685	Imelda.April@westerncape.gov.za
Regional Director: West Coast (Includes Service Delivery Areas: Atlantis; Bergrivier; Cederberg; Matzikama; Saldanha Bay; Swartland)	Dr. W. Du Toit	022 713 2272	Willem.duToit@westerncape.gov.za
Regional Director: Winelands-Overberg (Includes Service Delivery Areas: Breede Valley; Cape Agulhas; Drakenstein; Langeberg; Overstrand; Stellenbosch; Swellendam; Theewaterskloof; and Witzenberg)	Vacant	-	-

Department of Social Development

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This publication is also available online at www.westerncape.gov.za

Disclaimer

The English version of the Annual Report 2024/25 is regarded as the official text. The Department cannot be held liable for any misinterpretation that may have occurred during the translation process.

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**Western Cape
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