KWAZULU-NATAL PROVINCE
SOCIAL DEVELOPMENT
REPUBLIC OF SOUTH AFRICA

KWAZULU-NATAL

DEPARTMENT OF SOCIAL DEVELOPMENT

ANNUAL REPORT 2024/2025

FINANCIAL YEAR

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PART A: GENERAL INFORMATION

1. DEPARTMENT GENERAL INFORMATION

HEAD OFFICE

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

Postal Address	Private Bag X1724 PIETERMARITZBURG 3200
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Department of KZN Social Development (Chief Director: Northern Cluster)

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

Postal Address	Private Bag x 9917 LADYSMITH 3370
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Department of KZN Social Development (Chief Director: Ethekwini Cluster)

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2. LIST OF ABBREVIATIONS/ACRONYMS

A			
AAIM	Anti Addiction in Medicine	**APP**	Annual Performance Plan
AO	Accounting Officer	**AG**	Auditor General
ABH	Aryan Benevolent Home	**AGSA**	Auditor General South Africa
AO	Accounting Officer	**AFS**	Annual Financial Statements
B			
BAS	Basic Accounting System	**BBBEE**	Broad Based Black Economic Empowerment
C			
CARC:	Cluster Audit & Risk Committee	**CDP**	Community Development Practitioner.
CANE	Child Abuse, Neglect and Exploitation	**CIDB**	Construction Industry and Development Board
CCGs	Community Care Givers	**CNDC**:	Community Nutrition and Development Centre
CSOs	Civil Society Organisations	**COGTA**	Co-operative Governance and Traditional Affairs
CS	Community Survey	**COVID 19**	Corona Virus
CFO	Chief Financial Officer	**CC**	Closed Corporation
CYCC	Child and Youth Care Centre	**CAS**	Case
D			
DAC:	Department of Arts and Culture	**DODE**	Departmental Organisational Development and Efficiency
DPSA	Department of Public Service and Administration	**DPW**	Department of Public Works
DSD	Department of Social Development	**DRP**	Disaster Recovery Plan
DAFTA	Durban Association for the Aged	**DAC**	Drug Action Committee
DM	District Municipality	**DOE**	Department of Education
DDM	District Developmental Model	**DM**	District Management
DOJ	Department of Justice	**DOH**	Department of Health
DORA	Division of Revenue Act		
E			
ECD	Early Childhood Development	**EPWP**	Expanded Public Works Programme
EXCO	Executive Committee	**EEP**	Employment Equity Plan
EPMDS	Employee Performance Management and Development System	**EU**	European Union
EDTEA	Economic Development Tourism & Environmental Affairs		
F			
FAMSA	Family Advocacy and Marriage Counselling of South Africa.	**FPL**	Food Poverty Line
FET	Further Education & Training		
G			
GIAMA	Government Immoveable Asset Management Act	**GBV/F**	Gender Based Violence/Femicide

H			
HCBC	Home and Community Based Care	**HIV & AIDS**	Human Immune-Deficiency Virus And Acquired Immune Deficiency Syndrome
HOD	Head of Department	**HRM**	Human Resource Management
HRD	Human Resource Development	**HWSETA**	Health & Welfare Sector Education Training Authority
HDI	Historically Disadvantaged		
I			
ICT	Information Communication Technology	**IDP**	Integrated Development Plan
IDT	Independent Development Trust	**IYM**	In –Year- Monitoring
IEC	Independent Electoral Commission	**IFS**	Interim Financial Statements
ISO	International Organisation for Standardisation.		
K			
KZN	KwaZulu-Natal	**KPI**	Key Performance Indicator
L			
LVEF	Local Victim Empowerment Forum	**LDAC**	Local Drug Action Committee
LGBTQI	Lesbian, Gay, Bisexual, Transgender and Queer People	**LBPL**	Lower Bound Poverty Line
M			
M & E	Monitoring and Evaluation	**MINMEC**	Ministerial and Members of the Executive Committee
MEC	Member Of The Executive Council	**MPL**	Member of Provincial Legislature
MOU	Memorandum of Understanding	**MTSF**	Medium Term Strategic Framework
MTEF	Medium Term Expenditure Framework	**MANCO**	Management Committee
N			
NACCW	National Association of Child Care Workers	**NCVV**	Nasionale Christelike Vroue Vereeniging
NDA	National Development Agency	**NGO**	Non-Governmental Organisation
NICRO	National Institute Of Criminal Rehabilitation Organisation	**NIP**	National Integrated Plan
NPI	Non-Profit Institution	**NPO**	Non-Profit Organisation
NEET	Not in education, employment or training	**NDP**	National Development Plan
NEMISA	National Electronic Mecia Institute of South Africa	**NSP**	National Strategic Plan
NYP	National Youth Policy		

O			
OSDC	One Stop Development Centre	**OSD**	Occupation Specific Dispensation
OTP	Office of the Premier	**OVC**	Orphaned and Vulnerable Children
OSS	Operation Sukuma Sakhe	**OHS**	Occupational Health and Safety
P			
PAA	Public Audit Act	**PARC**	Provincial Audit & Risk Committee
PERSAL	Personnel Salary System	**PFMA**	Public Finance and Management Act
PEIP	Prevention and Early Intervention Programmes	**POS**	Place of Safety
PILIR	Procedure in Incapacity Leave and Ill Health Retirement	**PSR**	Public Service Regulations
PSCBC	Public Service Co-ordinating Bargaining Council	**PWD**	Public Works Department
PWC	Price Waterhouse Coopers	**PGDP**	Provincial Growth Development Plan
PPE	Personal Protective Equipment	**PTY**	Proprietary Company
PIAS	Provincial Internal Audit Services	**PPPFA**	Preferential Procurement Policy Framework Act
PSIRA	Public Security Industry Regulatory Authority	**PEC**	Provincial Executive Council
Q			
QPR	Quarterly Performance Report	**QVDR**	Quarterly Validated Database Report
S			
SANCA	South African National Council On Alcoholism	**SAPS**	South African Police Services
SASSA	South African Social Security Agency	**SAVF**	Suid Afrikaans Vroue Federasie
SCM	Supply Chain Management	**SCOPA**	Standing Committee on Public Accounts
SDIP	Service Improvement Delivery Plan	**SITA**	State Information Technology Agency
SIU	Special Investigation Unit	**SMME**	Small, Medium and Micro Enterprise
SLA	Service Level Agreement	**SADHS**	South African Demographic and Health Survey
SRD	Social Relief of Distress	**SAB**	South African Breweries
SMS	Senior Management Service	**STD /STI**	Sexually Transmitted Disease
SUD	Substance Abuse Disorders	**SANTACO**	South African National Taxl Council
SEDA	Small Enterprise Development Agency	**SDG**	Sustainable Developmental Goals
SACSSP	South African Council for Social Service Professionals	**SOP**	Standard Operating Procedure
T			
TADA	Teenagers Against Drug Abuse	**TR**	Treasury Regulations
TAFTA	The Association for the Aged	**TOR**	Terms of Reference
TVET	Technical Vocational Education and Training	**TB**	Tuberculosis

U			
UNODC	United Nations Office on Drugs and Crime	**UNICEF**	United Nations Childrens Fund
UN	United Nations	**UBPL**	Upper Bound Poverty Line
U&U	Unforeseen & Unavoidable		
V			
VEP	Victim Empowerment Programme		
W			
WPRPD	White Paper on the Rights of persons with Disabilities	**WC**	Western Cape

FOREWORD BY THE MEMBER OF THE EXECUTIVE COMMITTEE

In the words of Dr. Nelson Mandela resonate deeply, as he said,

"As long as poverty, injustice and gross inequality persist in our world, none of us can truly rest,".

His words serve as a poignant reminder to us as leaders that we have a profound responsibility to serve with integrity, wisdom, and compassion. We should prioritize the well-being, dignity, and empowerment of the people we serve, ensuring that our actions and decisions reflect their needs and aspirations.

As this current generation, we continue to draw inspiration from the trailblazing legacy of leaders like the late Zanele Magwaza-Msibi, founding President of the NFP and the former Deputy Minister of Science and Technology. Her words of encouragement and wisdom continue to resonate with us, reminding us of the vital work that still lies ahead.

Her life was a testament to the power of possibility and a shining example of the impact one can have. Her legacy reminds us that empowering people and transforming lives for the better is not only achievable but also essential for creating a brighter future.

One of the most significant achievements we are proud of is the impact of our training programmes in youth academies, skills development centres and non-centre-based programmes. In the 2024/25 financial year 1 010 young people participated in skills development programmes, and 300 women were equipped with skills such as baking and sewing. This means soon they will be able to successfully transitioned from relying on social grants to becoming self-sufficient providers for their families.

This remarkable achievement is a testament to the effectiveness of our programmes and the determination of the individuals who have taken part. By equipping them with the necessary skills and knowledge, we are not only empowering them but also creating a ripple effect of positive change in their families and communities.

The department will continue to foster strategic partnerships and leverage synergies with diverse stakeholders across various sectors. This collaborative approach aims to enhance public finance management and expand the department's impact, ultimately driving improved outcomes and greater effectiveness in serving the community.

As we execute our mandate, the words of uNjinji serve as a powerful reminder of the journey ahead, inspiring us to stay focused on addressing the social and economic challenges that impact our communities.

"As we celebrate our successes, let us not forget the struggles of our people. Let us continue to work tirelessly to address the social and economic challenges that still plague our communities."

This poignant reminder underscores the importance of staying connected to the communities we serve, acknowledging both our achievements and the challenges that remain. It is a clarion call to action, urging us to redouble our efforts in addressing the social and economic issues that persist.

Ms C.M. Shinga, MPL
Executive Authority of the
KwaZulu-Natal Department of Social Development
Date: 31st July 2025

4. REPORT OF THE ACCOUNTING OFFICER

Overview of the Operations of the Department

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

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

Guided by the afore-mentioned constitutional provisions, the mandate of DSD remains that of providing social protection services and leading the government's efforts through which vulnerable individuals, families, and communities could become sustainable.

Services to Older Persons
Social protection of older persons is a development imperative. Their wisdom and experience contribute to the wellbeing of the society. The DSD improves older persons' care and support services in 44 residential facilities and 365 community-based service centres, including awareness campaigns to prevent elder abuse.

Services to Persons with Disabilities
PWDs continue to face violence, abuse and marginalisation. In light of this, the Department provides care and support to PWDs in 20 residential facilities and 112 funded social and life skills community centres across all districts.

HIV and AIDS Programme
The Human Sciences Research Council released findings of the 6th South African HIV Prevalence, Incidence, and Behaviour Survey, which indicated that KZN had the 2nd highest HIV prevalence at 16.0% in 2022. Considering this, the DSD focus on strengthening the implementation of Social and Behaviour Change Programmes to prevent new HIV infections and mitigate the psycho-social impact of HIV and AIDS.

Social Relief of Distress (SRD)
KZN experienced severe floods, particularly within the eThekwini Metro, resulting in the loss of lives and severe infrastructure damage. This occurred while the province was still recovering from the devastating floods of 2022, which resulted in over 400 deaths and widespread infrastructure and residential damage.

Care and Support Services to Families
The Department remains committed to building strong and cohesive families. As a result, the Department strengthens the implementation of programmes that provide a basket of integrated care and support services for families.

Child Care and Protection Services
A compendium of childcare and protection services were provided. On an annual basis, 3 700 cases of child abuse that were reported increased, and all of them were managed in line with the relevant protocol.1 788 children were placed on foster, with the number of children with valid foster orders to 43 819. This led to the eradication of foster care backlog in KZN, which was commended by the social development sector at large.

Early Childhood Development (ECD) and Partial Care
During the financial year under review, the Department provided partial care services on an annual basis. 1028 children received partial care services in 52 registered partial care sites.

Child and Youth Care Centres (CYCCs)
There are 37 CYCCs in the province. They include children's homes, places of safety, secure care centres, and shelters for street children. Through collaboration with stakeholders. DSD provided care and support services to

children on an annual basis. 3 330 children received services. The number of children in CYCC who were re-unified with their families was 431.

Community Based Care and Support Services for Children
The Department is also responsible for providing community-based care and support services to orphans and vulnerable children. Some of these children come from child- or youth-headed households, while others live in the streets.

The number of children who received community-based prevention and early intervention programmes was 144 983. These services included providing safe parks in communities where children can play, under the supervision of a Child and Youth Care Worker

Crime Prevention and Support
This sub-programme deals with persons in conflict with the law and services are provided at a preventative, early intervention, statutory intervention and after care and reintegration level. Secure care services are rendered through three state-owned secure care centres, namely, the Valley View and Excelsior within eThekwini Metro, and Sinethemba within Amajuba District.

During the period under review, the number of people reached through social crime prevention programmes annually were 376 679 Officials from all districts were trained and accredited to implement the Diversion Programme. Over 2 479 persons in conflict with the law completed the diversion programme annually.

Victim Empowerment Programme
The VEP sought to support and empower the victims and survivors of crime and violence. This includes providing psychosocial support services through 8 Thuthuzela Care Centres, 17 Crisis Centres and 113 Victim Friendly Rooms.

Substance Abuse Prevention and Rehabilitation
As part of addressing the challenge of substance abuse in the province, the Department has developed the KZN Provincial Drug Master Plan in collaboration with other stakeholders. The implementation of this plan will cover different levels of intervention, namely, prevention, early intervention, treatment and aftercare services. Improving the functionality of anti-substance abuse forums at different levels will also be prioritised.

Community Mobilization
The Community Mobilisation Sub-programme focuses on conducting awareness campaigns, community dialogues and community-led programme to mobilise people to actively participate in identifying and addressing local challenges.

Institutional Capacity Building and Support
NPOs have become an integral part of the development ecosystem in South Africa. They have served as an extended arm of government, particularly in delivering social development services to communities. DSD has worked tirelessly to create an enabling environment for NPOs to flourish, through capacity building, amongst other things. The number of NPOs that were capacitated annually is 6890. NPO Forums were established at provincial and district levels.

Poverty Alleviation and Sustainable Livelihoods
The Department uses social facilitation as a strategy for empowering communities to participate in and take ownership of projects to facilitate community development. Special focus was on strengthening the provision of food to the vulnerable through community nutrition development centres and linking social grant beneficiaries to sustainable livelihoods.

Community-Based Research and Planning
This sub-programme provides communities with opportunities to learn about the life and conditions of their localities, to uplift the challenges and concerns facing their communities. During the financial year 9 738 households were profiled.

Youth Development
The youth of our country face various challenges, including unemployment, poverty, limited access to quality education, and crime, which are exacerbated by inequality and a lack of opportunities. As part of addressing the plight of the youth, the Department launched its Integrated Youth Development Strategy (IYDS) in November 2024. The launch was supported by various stakeholders, including the private sector.

The Department provided young people with skills through youth academies and skills development centres. 19 478 young people participated in skills development programmes.

Women Development
South African women face a myriad of challenges including GBVF, poverty, unemployment, and limited access to resources and opportunities. These challenges are largely caused by historical inequalities and societal norms. On the 20th of August 2024, the Department launched its Integrated Strategy on Socio-Economic Empowerment of Women. As part of implementing this strategy, the Department will strengthen the provision of vocational training to women, whilst improving therapeutic services to restore their wellbeing and dignity.

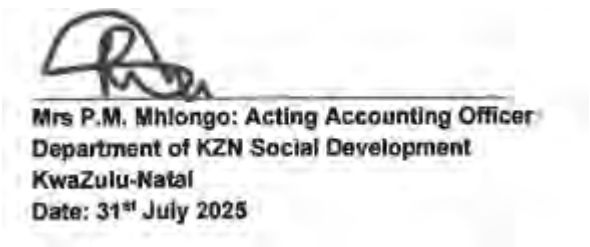
Population Policy Promotion
Good resource management will ensure that population growth does not outstrip available resources. Through advocacy, capacity building and research, the Department will facilitate the integration of population issues into all development planning

Departmental receipts	2023/2024			2024/2025		
	Estimate	Actual Amount Collected	(Over)/Under Collection	Estimate	Actual Amount Collected	(Over)/Under Collection
	R'000	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**
Sale of goods and services other than capital assets	8,240	5,548	2,692	6,610	5,720	890
Fines Penalties and Forfeits						
Interest, dividends and rent on land	39	41	(2)	41	88	(47)
Sale of capital assets	1,124	38	1,086	1,175	19	1,156
Financial transactions in assets and liabilities	1,534	2,950	(1,416)	1,603	581	1,022
Total	10,937	8,577	2,360	9,429	6,408	3021

Gifts and Donations
The nature of services rendered by the Department invites the general public, civil society and businesses to make different types of donations which include cooked food, clothes, money etc. The Department has disclosed the gifts, donations and sponsorships received of R 504 000.00.

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

Approval
The Annual Financial Statements set out on pages 257-320 have been approved by the Accounting officer.



Mrs P.M. Mhlongo: Acting Accounting Officer
Department of KZN Social Development
KwaZulu-Natal
Date: 31st July 2025

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

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

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

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

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

In my opinion, the annual report fairly reflects the operations, the performance information, the human resources information and the financial affairs of the Department for the financial year ended 30 March 2025

Mrs P.M. Mhlongo: Acting Accounting Officer
Department of KZN Social Development
KwaZulu-Natal
Date: 31st July 2025

6. STRATEGIC OVERVIEW

VISION: A caring and self-reliant society.

MISSION: Provision of integrated, comprehensive and sustainable social development services.

OUTCOMES:

- **Reduced levels of poverty, inequality, vulnerability and social ills**
- **Empowered, resilient individuals, families and sustainable communities**
- **Functional, efficient and integrated sector**

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

VALUES:

- **Accountability**
- **Caring**
- **Equality and equity**
- **Human dignity**
- **Respect**
- **Integrity**

6 LEGISLATIVE AND OTHER MANDATES

CONSTITUTION	RESPONSIBILITIES THAT THE CONSTITUTION PLACES ON DSD
The Constitution of the Republic of South Africa, 1996	• Section 28 (1) of the Constitution sets out the rights of children with regard to appropriate care (basic nutrition, shelter, health care services and social services) and detention. In line with this provision, the DSD plays a leading role in the protection of children and promotion of their rights. • Schedule 4 of the Constitution further identifies welfare services, population development and disaster management as functional areas of concurrent national and provincial legislative competence. To this end, the DSD provides social welfare services and population development services to the citizens of KZN Province.

LEGISLATION	RESPONSIBILITIES THAT THE LEGISLATION PLACES ON KZN DSD
Children's Act, 2005	The Act gives effect to the rights of children contained in section 28 of the Constitution. It sets out principles relating to the care and protection of children; defines parental responsibilities and rights, makes further provision regarding children's courts and the issuing of contribution orders; makes new provisions for the adoption of children, including inter-country adoption; gives effect to the Hague Convention on Inter-country Adoption; prohibits child abduction to give effect to the Hague Convention on International Child Abduction; provides for surrogate motherhood, and creates certain offences relating to children.
Children's Amendment Act 17 of 2016 and Children's Second Amendment Act 18 of 2016	The Children's Amendment Act (18/2016) amends the Children's Act, 2005 by inter alia: • adding 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 provides that an application for a child to remain in alternative care beyond the age of 18 years be submitted before the end of the year in which the relevant child reaches the age of 18 years. The Children's Amendment Act (17/2016) amends the Children's Act, 2005 by amongst other, • adding 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 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; extends 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.
National Youth Development Agency Act 54 of 2008	The National Youth Development Agency Act 54 of 2008 aims: • to provide for the establishment of the National Youth Development Agency aimed at creating and promoting coordination in youth development matters;

LEGISLATION	RESPONSIBILITIES THAT THE LEGISLATION PLACES ON KZN DSD
	• to provide for the objects and functions of the Agency; • to provide for the manner in which it is to be managed and governed; • to provide for the regulation of its staff matters and financial affairs; • to provide for the administration of the fund referred to in the Demutualization Levy Act, 1998 by the Agency under a new name; • to repeal the National Youth Commission Act, 1996; and • to provide for matters connected therewith.
Non-profit Organisations Act, 1997	The Act provides for the establishment of an environment in which NPOs can flourish, and establishes an administrative and regulatory framework within which NPOs can conduct their affairs. It repeals and replaces certain provisions of the Fund-raising Act, 1978.
Older Persons Act, 2006	The Act establishes a framework for empowering and protecting older persons, promoting and maintaining their status, rights, well-being, safety and security. It introduces the development of community and home based care and support programmes, which include prevention and promotion programmes aimed at ensuring that older persons live independent lives within their communities, ensuring that frail older persons receive maximum care within their communities through a comprehensive range of integrated services. The Act recognises the wisdom and experience of older people and the need to protect their knowledge and skills. It also promotes the active participation of older people in community affairs.
Prevention of and Treatment for Substance Abuse Act, 2008	The Act provides for the comprehensive national response for the combatting of harmful drug use and the establishment of programmes for the prevention and treatment of drug dependency. It also provides for the establishment of treatment centres, hostels and halfway houses, including the registration of institutions as treatment centres, hostels and halfway houses. It provides for the committal of certain persons to detention, treatment and training in such treatment centres or registered treatment centres. The Act repeals the Prevention and Treatment of Drug Dependency Act, 1992.
Social Work Amendment Act No 203 of 1998	The Act, formerly known as the Social Work Act, provides for the establishment of the South African Council for Social Service Professions ("SACSSP"), defines powers and functions of the SACSSP; provides for, and regulates the registration of social workers, student social workers, social auxiliary workers and persons practising other professions in respect of which professional boards have been established; and includes Policy Guidelines for Code of Conduct, Code of Ethics and Rules for Social Workers. The Department facilitates the registration of social service professionals with the SACSSP.

POLICIES	RESPONSIBILITIES THAT NATIONAL AND PROVINCIAL POLICIES PLACE ON KZN DSD
Framework for Gender Responsive Planning, Budgeting, Monitoring, Evaluation and Auditing, 2018	This Framework requires institutions to set aside specific budget for gender-related matters, in particular, the empowerment of women. Women development issues are institutionalised within the Social Development Sector. The Department has a Women Development Sub-programme and allocates a budget to this sub-programme on an annual
National Development Plan (NDP) 2030, 2012	The NDP is an overarching plan that offers a long-term development perspective for SA. It seeks to eliminate poverty and reduce inequality by 2030. According to the NDP, SA 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. The DSD is responsible for coordinating the country's social protection interventions, which are outlined in Chapter 11 of the NDP.

POLICIES	RESPONSIBILITIES THAT NATIONAL AND PROVINCIAL POLICIES PLACE ON KZN DSD
National Strategic Plan on Gender-based Violence and Femicides (2020)	The National Strategic Plan (NSP) on GBVF (2020) seeks to provide a multi-sectoral, coherent strategic policy and programming framework to strengthen a coordinated national response to the crisis of GBV and Femicide in SA. The NSP seeks to address the needs and challenges faced by all, especially women across age, sexual orientation, 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 SA.
National Youth Policy 2020-2023 (NYP 2020 - 2030)	The NYP 2020-2030 is a cross-sectoral policy aimed at affecting positive youth development outcomes for young people at local, provincial and national levels in SA. It was developed to redress the wrongs and injustices of the past and to deal decisively with the persistent as well as new and emerging challenges they are facing.
Provincial Growth and Development Plan (PGDP)	The PGDP seeks to translate the PGDS into a detailed implementation plan. The PGDP, which is reviewed and updated annually, focuses on the implementation of strategic interventions and catalytic projects to achieve the strategic goals and objectives of the Province. However, the KZN MTSF Implementation Plan provides the implementation framework and programme of action for the Revised MTSF 2019 -2024 and the PGDS (2021).
Provincial Growth and Development Strategy (PGDS), 2021	The PGDS sets a long term (20-year +) vision and direction for development in the Province of KZN. It serves as an overarching strategic framework for growth and development in the Province. The PGDS was first adopted by the Provincial Executive Committee in 2011 and revised in 2016.
South Africa's National Policy Framework for Women's Empowerment and Gender Equality, 2002	South Africa's National Policy Framework for Women's Empowerment and Gender Equality, 2002 reflects the vision for gender equality in SA and how it intends to realize it. It stipulates the overarching principles, practices and programs which will be integrated by all sectors of the South African government into their policies. It also details a strategy for gender mainstreaming and provides guiding principles for its implementation. Most importantly the policy details the long and short term mechanisms for determining the extent of gender justice and equality. The DSD gives effect to this Policy Framework by providing care and support services to women and implementing gender mainstreaming interventions
White Paper for Social Welfare (1997)	The White Paper for Social Welfare (1997) sets out the principles, guidelines, proposed policies and programmes for developmental social welfare in SA. As the primary policy document, the White Paper serves as the foundation for social welfare in the post-1994 era. The DSD gives effect to the White Paper by rendering developmental social welfare services in the KZN Province.
White Paper on Families, 2013	The objectives of the White Paper on Families are to: • enhance the socializing, caring, nurturing and supporting capabilities of families so that their members are able to contribute effectively to the overall development of the country; • empower families and their members by enabling them to identify, negotiate around, and maximize economic, labour market, and other opportunities available in the country; and • improve the capacities of families and their members to establish social interactions which make a meaningful contribution towards a sense of community, social cohesion and national solidarity.
White Paper on Population Policy for South Africa (1998)	The White Paper aims to promote sustainable human development and quality of life for all South Africans through the integration of population issues into development planning in all spheres of government and all sectors of society. The Policy mandates the DSD to monitor the

POLICIES	RESPONSIBILITIES THAT NATIONAL AND PROVINCIAL POLICIES PLACE ON KZN DSD
	implementation of the Policy and its impact on population trends and dynamics in the context of sustainable human development.
White Paper on the Rights of Persons with Disabilities (WPRPD), 2015	The WPRPD acknowledges deficits in access to education, reproductive health and rights services as well as health care among people living with disabilities. The DSD gives effect to the WPRPD by providing care and support services to PWDs in the Province of KZN.
Revised Medium-Term Strategic Framework (MTSF), 2019 - 2024	The revised MTSF 2019 - 2024 is the Government's Strategic Plan and an integrated monitoring framework for the 2014-2019 electoral term. It focuses on the seven priorities and related interventions of the 6th administration of government. The seven priorities of Government are as follows: • Priority 1: Building a capable, ethical and developmental state • Priority 2: Economic transformation and job creation • Priority 3: Education, skills and health • Priority 4: Consolidating the social wage through reliable and quality basic services • Priority 5: Spatial integration, human settlements and local government • Priority 6: Social cohesion and safe communities • Priority 7: A better Africa and world

Updates to institutional policies and mandates

STRATEGIES TO BE DEVELOPED	STRATEGIES TO BE REVIEWED
Strategy on Exit Opportunities for Vulnerable Youth	ICT Strategy
Women Socio-Economic Empowerment Strategy	Security Strategy
Finalize the Change Management Strategy	
Develop an Advocacy Strategy on Population and Development	

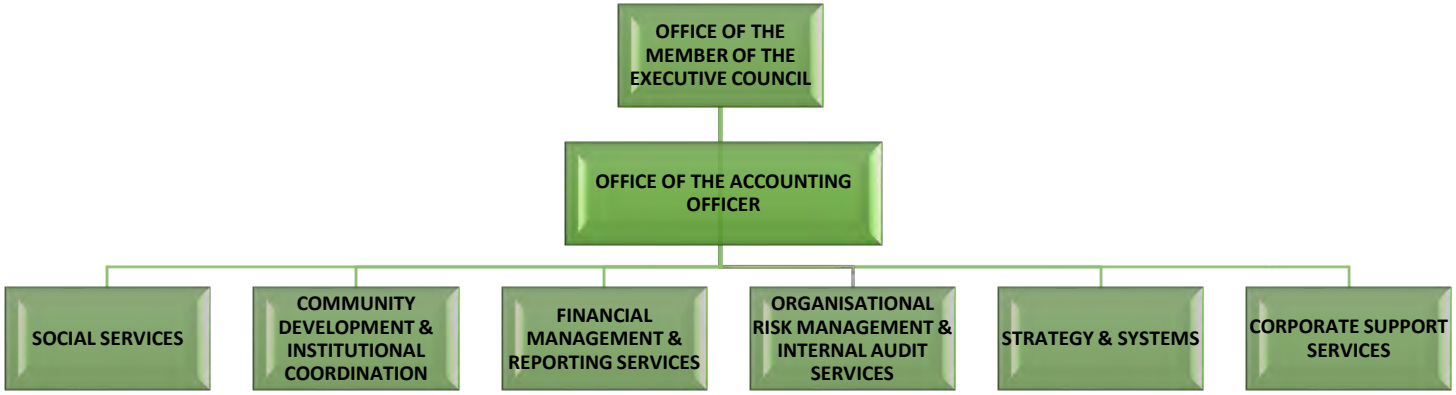
1. Updates to relevant court rulings

No	CASE	SUMMARY OF THE CASE AND IMPLICATIONS FOR THE DEPARTMENT
3.1	High Court of South Africa (Gauteng Provincial Division-Pretoria) relating to children with severe or profound disruptive behaviour disorders, case number 73662/16	The North Gauteng High Court issued a court order on the 2nd of August 2018, directing the National Departments of Social Development, Health and Education to make provision for appropriate alternative care, mental health services and educational needs of children with severe or profound disruptive behaviour disorders. An inter-sectoral project was set up to put in place measures to address the situation through the development of a Provincial Steering Committee since been established and policy and implementation plan.
3.2	High Court of South Africa (Gauteng Division-Pretoria) relating to Foster Care, case number 72513/2017	The North Gauteng High Court issued a court order on the 29 November 2017, directing the National and Provincial Departments of Social Development as well as the SASSA to provide continued payment and management of over 200 000 foster care orders that were due to lapse in November 2017. In order to provide a comprehensive legal solution for the foster care system, the

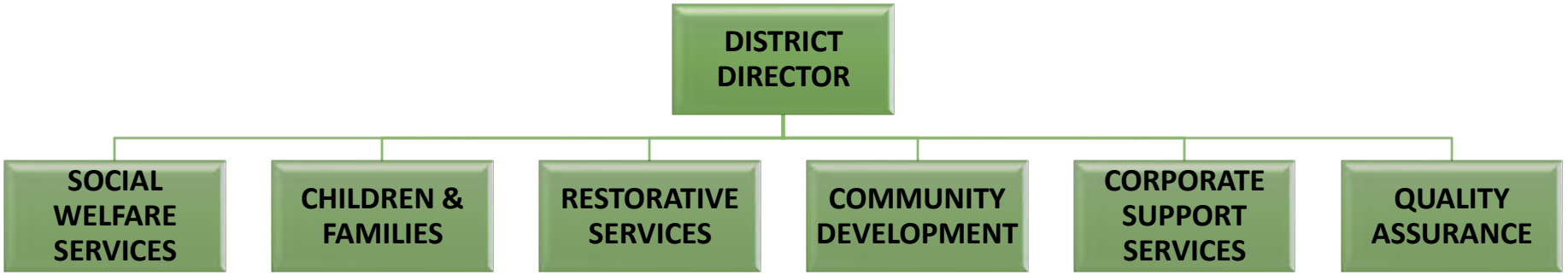
No	CASE	SUMMARY OF THE CASE AND IMPLICATIONS FOR THE DEPARTMENT
		National DSD was directed (within 15 months of the order), to prepare and introduce necessary amendments to the Children's Act, 2005, and/or the Social Assistance Act, 2014. In addition, any foster care order which had lapsed at the time of this court order, was deemed to be valid for 24 months. This court order lapsed on 28 November 2019. The last high court order was issued on 12 November 2021 and is due to expire 12 November 2022.
3.4	National Association of Welfare and Non-Governmental Organizations (NAWONGO) Free State High Court Judgement	This High Court Judgement was issued on 5 August 2010 and has the following implications for DSD: • Increased payment of subsidy to CYCCs of R4 000 per child; and • Ensure implementation of 5 priorities/programmes/ activities which includes the following: - provision of integrated assessment through sourcing sessional professionals; - appointment of social workers and CYCWs at CYCCs; - therapeutic programmes for children with severe and profound disruptive behaviours; - special nutritional requirements for children with chronic illnesses and disruptive behaviour disorders; - adherence to Occupational Health & Safety; and - capacity building and training of staff.

8. ORGANIZATIONAL STRUCTURE

HIGH LEVEL ORGANIZATIONAL STRUCTURE



DISTRICT MANAGEMENT



LOCAL SERVICE OFFICE MANAGEMENT

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LOCAL SERVICE OFFICE MANAGEMENT

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9. ENTITIES REPORTING TO THE MEMBERS OF THE EXECUTIVE COUNCIL

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

PART B: PERFORMANCE INFORMATION

1. AUDITOR GENERAL'S REPORT: PREDETERMINED OBJECTIVES

The AGSA currently performs certain audit procedures on the performance information to provide limited assurance in the form of an audit conclusion.

Refer to page 245 of the Report of the Auditor General, published as Part F: Financial Information.

2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

2.1 External Environmental Analysis

2.1.1 Population

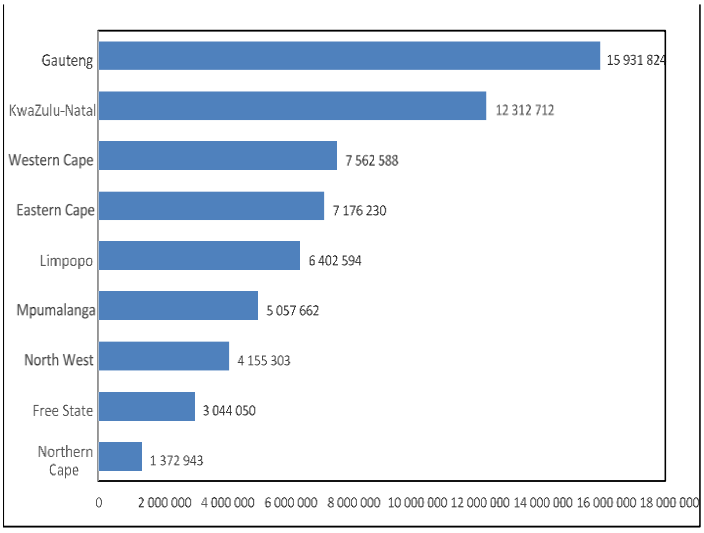
South Africa's mid-year population is estimated to have increased to 63,02 million in 2024, with the female population accounting for 51,0% (approximately 32,13 million) of the population, this is according to the report released by Statistics South Africa today.

Gauteng continues to record the largest share of the South African population, with approximately 15, 83 million people (25, 1%) living in this province. KwaZulu-Natal is the province with the second largest population, with an estimated 12, 34 million people (19, 6%) living in this province. With a population of approximately 1, 36 million people (2, 2%), Northern Cape remains the province with the smallest share of the South African population.

This suggests that the demand for social development services is likely to increase, especially for the vulnerable, considering that they were the hardest hit by the socio-economic impact and social ills.

The overall growth rate increased between 2021 and 2024 and is now estimated to be 1, 33% in the period 2023–2024. The increase in population growth rate is due to a decline in deaths, revival of positive net migration since the COVID-19 pandemic and increase in births. The proportion of the elderly in South Africa was on the increase with the growth rate among elderly (60 years older) rising from 1, 40% for the period 2002– 2003 to 2, 88% for the period 2019–2020. However, with a decline in deaths from the COVID-19 pandemic, deaths among the elderly reduced drastically resulting in elderly population growth for the period 2022–2023. For the year 2024, a stability in elderly population growth is noted as no further gains to the reduction in COVID-19 related deaths can be made. Therefore, the growth rate for this period is estimated at 2, 84%.

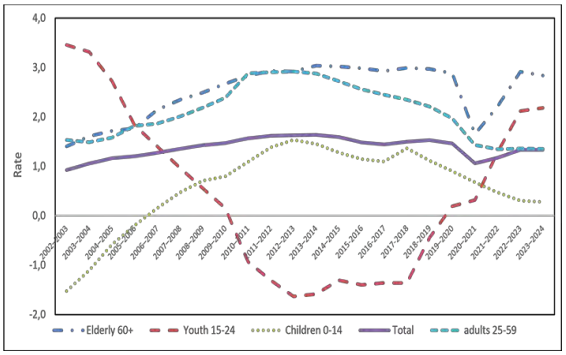
Figure 4.1: Mid-year population estimates for South Africa by Province, 2024



Source: Stats SA Mid-Year Population Estimates, 2024

Figure 4.2 illustrates the population growth rates by selected age groups over 2002 to 2024

Table 4.2: Population growth rates by selected age groups over 2002–2024



Source: Stats SA Mid-Year Population Estimates, 2024

Poverty

Poverty remains one of the key challenges facing SA. The three indicators that are used to measure poverty in SA are: Food Poverty Line (FPL), Lower-Bound Poverty Line (LBPL) and Upper bound Poverty Line (UBPL). One of the NDP targets is to reduce the proportion of people living below the LBPL from 39% of the population to zero by 2030.

The FPL refers to the amount of money that an individual will need to afford the minimum required daily energy intake. In April 2022/23 prices, the FPL was adjusted to R760 per month (StatsSA, 2023)

The LBPL denotes food and non-food items required by households. This refers to FPL plus the average amount derived from non-food items of households whose total expenditure is equal to the FPL. The LBPL was adjusted to R1 058 per month in April 2023 prices (StatsSA, 2023)

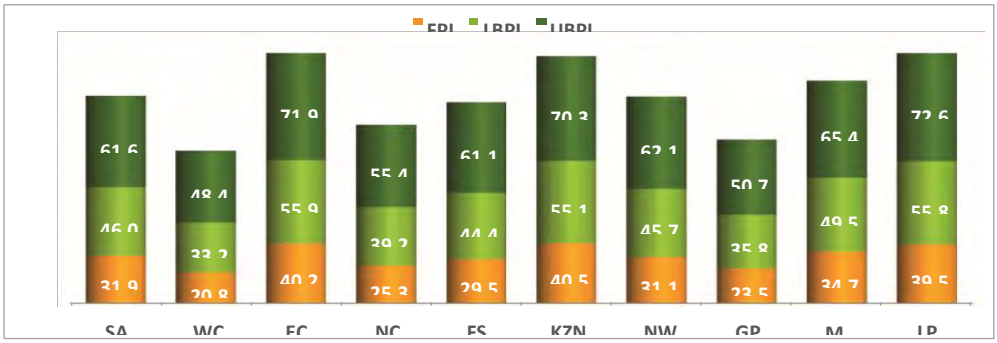
The UBPL refers to the food poverty line plus the average amount derived from non-food items of households whose expenditure is equal to the poverty line. Individual living below the UBPL are those who can consume both food and non-food items but cannot meet other necessities such as shelter, security, education and healthcare. The UBPL was adjusted to R1 558 per month in April 2023 prices (StatsSA, 2023)

Figure 4.3 shows the share of poverty lines across all provinces in SA in 2022. It is estimated that KZN has the largest (40, 5 percent) proportion of people living below the FPL, followed by EC with (40, 2 percent). In line with the NASP, the DSD will continue to priorities food. Provision of food, through provision of meals in CNDC and DSD managed and funded residential facilities.

In terms of the LBPL, the Province of KZN had the third largest proportion of people living within this bracket (55.1 percent), following after LP and EC provinces, which were both estimated at 55, 8% and 55, 9% respectively.

Finally, the proportion of people who lived below the UBPL line in KZN stood at 70, 3 percent, the third largest in SA. For this reason, the Department will continue to complement the provision of food with initiatives that promote self-sufficiency, such as skills development, job creation and linkage of beneficiaries to sustainable livelihoods projects. Figure 4.3 below shows the share of poverty lines across all provinces in SA.

Figure 4.3: Share of poverty lines across all provinces in South Africa, 2023



Source: S & P Global, 2023

Poverty in SA remains a complex, multi-dimensional phenomenon. To this end, a set of different strategies is required to eliminate it. The NDP accords a central role of social protection in the fight against poverty. According to the National Treasury, R6 out of every R10 collected in tax and spent by the government is used to pay the social wage. The largest items of the social wage are education, health and social grants.

Government had to cut spending on public services, community development and economic development in order to afford significant increases in education, health and social grants. This limits the Department's ability to fund other interventions of the social wage, such as developmental social welfare and community development services. To this end, the Department will continue to strengthen partnerships with the private sector to supplement funding for developmental social welfare and community development services.

At the end of January 2025, 19 213 486 social grants were paid out to beneficiaries (Social Assistance Report, 2025). In KZN, approximately 22, 2 per cent of households depended on social grants in the Province, an increase from the previous year. This means that more than a third of the Provincial population relies on government to meet its basic services (Social Assistance Report, 2025).

KZN had the highest number of social grants beneficiaries nationally, with 4 260 720 recipients in the third quarter of 2024. The Province also had the highest proportion of social grants in all categories of social grants, except for the War Veterans Grant where it had the same number as WC and GP (Social Assistance Report, 2025).

The breakdown of all the categories of social grants is outlined in Table 4.1 below.

Table 4.1: Number of Social Grants per Region by Social Grant Type: January 2025

REGION	CDG	CSG	DG	FCG	GIA	OAG	WVG	TOTAL
EC	25 627	1 931 617	178 404	42 738	69 740	633 870		2 881 996
FS	10 252	703 371	73 371	12 368	20 682	235 375		1 055 416
GP	25 099	2 042 338	127 560	28 284	32 773	797 946	2	3 054 002
KZN	42 471	2 986 131	223 151	32 481	166 683	809 801	2	4 260 720
LP	19 141	1 985 139	100 279	23 180	70 009	531 776		2 729 524
MP	13 143	1 203 445	81 673	10 953	37 512	298 434		1 645 160
NW	11 436	918 632	61 880	15 983	32 964	305 679	1	546 099
NC	6 303	337 371	53 169	6 763	41 801	100 692		549 009
WC	18 676	1 033 208	154 186	30 300	33 961	423 631	2	1693 994
Total	**172 148**	**13 141 249**	**1 053 673**	**203 080**	**506 125**	**4 137 204**	**7**	**19 213 486**
Percentage	**1%**	**68%**	**5%**	**1%**	**3%**	**22%**	**0%**	**100%**

Source: South African Social Security Agency (SASSA), 2025

As part of reducing poverty, the Department will continue to refer its clients to SASSA so that those who are eligible may apply for social grants to get some form of income. Furthermore, the project for linking caregivers of CSG beneficiaries to sustainable livelihoods, which was implemented in all districts during the 2023/2024 financial year, is continuing in 2024/2025. Even in the 2025/2026 financial year, the Department will continue to allocate at least one social worker per ward to ensure that DSD services are closer to people. Furthermore, the Department will continue to implement "Operation Sigalelekile," an outreach Programme where the Provincial Government Departments as well as entities such as SASSA and NDA take services to the people in an integrated manner.

Inequality

Another challenge facing SA is inequality. SA remains the most unequal country in the world, whether measured in terms of income, wealth or living standards. A larger share of economic benefits of the country remains concentrated in the hands of a small proportion of the white population.

In 2023, SA had the highest inequality in income distribution with a Gini Coefficient of 63. The Gini coefficient measures the deviation of the distribution of income amongst individuals or households within the country from a perfectly equal distribution. A value of 0 represents absolute equality. A value of 100 represents absolute inequality.

In KZN, 1, 5 per cent of Whites were categorized as low-income earners, compared to their African counterparts at 29.1 per cent. On the other hand 22.3 per cent, 34.5 per cent, 8.4 per cent, 6.3 and 3.7 per cent were categorised as low emerging, emerging middle class, realised middle class, upper-middle-class, and affluent income earners, respectively.

Table 4.2 below reflects income distribution by proportion of households in KZN.

In addressing inequality, the Department will continue to implement the following:

- Employment Equity Act to the address race and gender-based discrimination when filling vacant posts.
- Preferential Procurement Policy Framework Act, 2023
- Education and skills development interventions through Youth Academies and skills development centres as the most effective measures to tackle inequality.
- Gender Responsive Planning, Budgeting, Monitoring, Evaluation and Auditing Framework

Table 4.2: Income distribution by proportion of households in KZN, 2022

Income category	Income level (R'000)	African	White	Coloured	Asian	Grand total
Lower income	0 - 54	29.1%	1.5%	10.0%	1.7%	24.8%
Low emerging middle income	54 - 96	25.8%	1.6%	13.3%	5.2%	22.3%
Emerging middle class	96 - 360	34.4%	21.3%	45.3%	42.4%	34.5%
Realised middle class	360 - 600	6.0%	21.9%	15.4%	21.4%	8.4%
Upper middle class	600 - 1 200	3.3%	29.3%	11.0%	18.4%	6.3%
Affluent	1 200 +	1.4%	24%	5.0%	11.0%	3.7%
Grand total		**100%**	**100%**	**100%**	**100%**	**100%**

Source: S & P Global, 2023

Unemployment

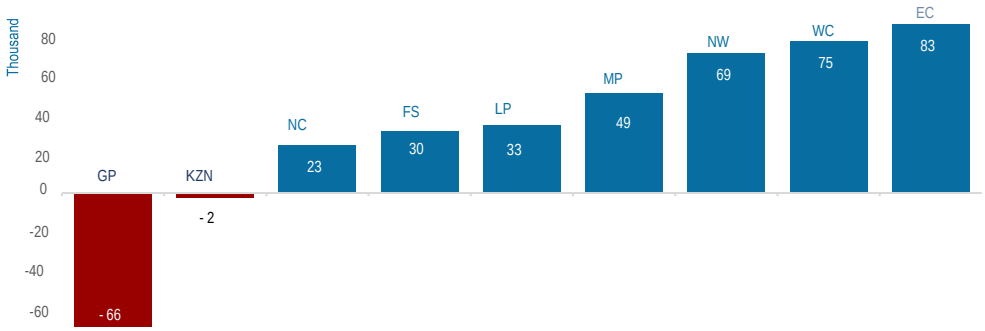
The third key challenge facing SA is high level of unemployment. The official unemployment rate decreased by 1, 4% to 32, 1% in 3rd quarter of 2024 compared to the 2nd quarter of the same year. The results of QLFS indicates that the number of employed persons increased by 294 000 to 16, 9% in the 3rd quarter of 2024 compared with 16, 7 million reported in 3rd quarter of 2023. Furthermore, the QLFS indicate that KZN is ranked number seven in terms of employment increase of 32, 1% 3rd quarter of 2024, however, it is still below the official unemployment rate of SA. Approximately 3, 5 million (34, 2%) out of 10, 3 million young people aged 15-24 years were not in employment, education or training (NEET).

Figure 4.4 shows employment by Province in 2024 (3rd quarter). It shows that unemployment in SA has increased significantly

The expanded unemployment rate decreased by 0, 7 of a percentage point to 41, 9% when comparing 2nd and 3rd quarter of 2024.

The decrease in the expanded unemployment indicates that there is an increased number of the population that take active steps to search for employment. Previously, it was reported that the population gives up searching for employment due to low chances of getting absorbed in the labour market, especially as South Africa continues to struggle with prolonged slow economic growth.

Figure 4.4 Employment by Province in SA, 2024: Quarter 3



Source: StatsSA, 2024

As part of contributing towards the reduction of unemployment, the Department has implemented the following interventions:

- enroll the youth on the Internship Programme;
- coordinate and implement the EPWP within the Social Sector;
- create jobs through providing financial management and capacity building to NPOs rendering DSD services; and
- Linking young women and men graduating from Youth Academies within sustainable initiatives.

Table 4.3 summarises labour force characteristics from 2012 to the third quarter of 2023, which increased by an average annual growth of 1.9 per cent.

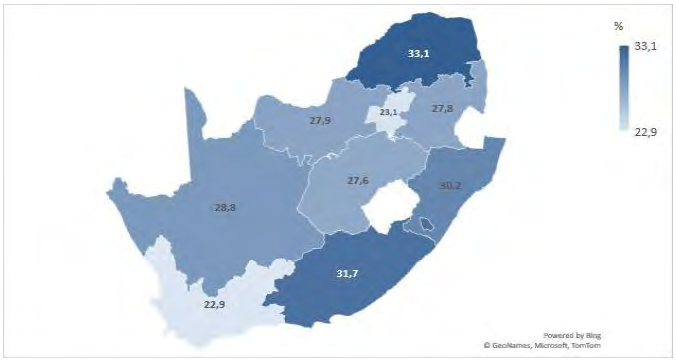
Table 4.3: KwaZulu-Natal Key labour force characteristics, 2012 – 2023

				Labour force characteristics						
	2012	2017	2022	Cumulative average annual growth rate 2012 - 2022	Cumulative average annual growth rate 2017 - 2022	Apr-Jun 2022	Jan-Mar 2023	Apr-Jun 2023	Qtr.-to-Qtr. change	Year-on-year change
		Thousands					Thousands		Per cent	
Working Age Population	34 450	37 027	40 032	1.7%	2.0%	40 177	40 604	40 746	0.3	1.4
Labour Force	18 697	22 025	23 084	2.4%	1.2%	23 556	24 125	24 268	0.6	3.0
Employment	13 995	16 031	15 272	1.0%	-1.2%	15 562	16 192	16 346	1.0	5.0
Unemployment	4 701	5 994	7 811	5.8%	6.8%	7 994	7 933	7 921	-0.1	-0.9
Not Economically Active	15 753	15 002	16 948	0.8%	3.1%	16 621	16 479	16 478	0.0	-0.9
Discouraged work seekers	2 486	2 434	3 559	4.1%	10.0%	3 568	3 276	3 182	-2.9	-10.8
Rates (%)				**Change: 2012 - 2022**	**2017 - 2022**					
Unemployment Rate	25.1%	27.2%	33.8%	8.7%	6.6%	33.9%	32.9%	32.6%	-0.3	-1.3
Labour absorption rate	40.6%	43.3%	38.2%	-2.5%	-5.1%	38.7%	39.9%	40.1%	0.2	1.4
Labour force participation rate	54.3%	59.5%	57.7%	3.4%	-1.8%	58.6%	59.4%	59.6%	0.2	1.0

Source: S&P Global, 2023Children

According to Stats SA's Mid - Year Population Estimates, 2024, the percentage of children under 15 years of age in SA is estimated at 16,8 million, which is 27,5% of the total population. As indicated in Figure 4.5 below, approximately 30, 2% of the KZN's population are children aged below 15 years.

Figure 4.5: Percentage of children under 15 years



Source: Stats SA MYPE, 2024

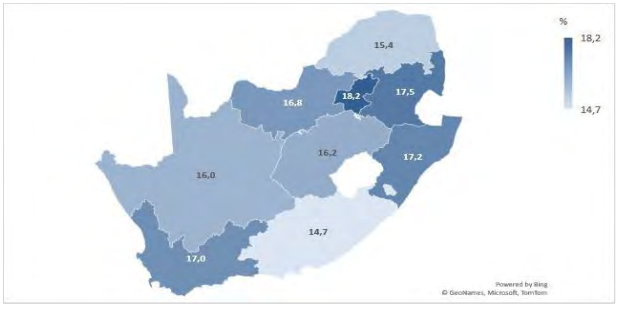
Children continue to face various challenges. During the 3rd quarter of the 2024/2024 financial year, more than 2 759 child abuse cases were reported to the Department. Furthermore, according to the study conducted by the UNICEF, 400 000 – 500 000 children dropped out of school between 2021 and mid-2022 in SA, and teenage pregnancy was one of the causal factors. The highest number of teenage pregnancy cases were reported in KZN. In responding to these challenges, the Department will continue to collaborate with relevant stakeholders in providing childcare and protection services. Special attention will be given to the following interventions:

- awareness and education campaigns on the rights of children, services available to them and how to access those services;
- foster care services in line with the Children's Act No 17 of 2022
- alternative care services in line with the provision of the 2018 North Gauteng High Court Order to children with severe or profound disruptive behaviour disorders;
- adoption services in line with the provisions of the Children's Act No 17 of 2022
- child and youth care services in line with the 2010 NAWONGO Free State High Court Judgment; and

Youth

Youth between the ages 15 -34 account for approximately 33, 0 percent (20, 8 million) of the population of SA. In KZN, the population of youth aged between 15-34 is estimated at 35, 6 percent.

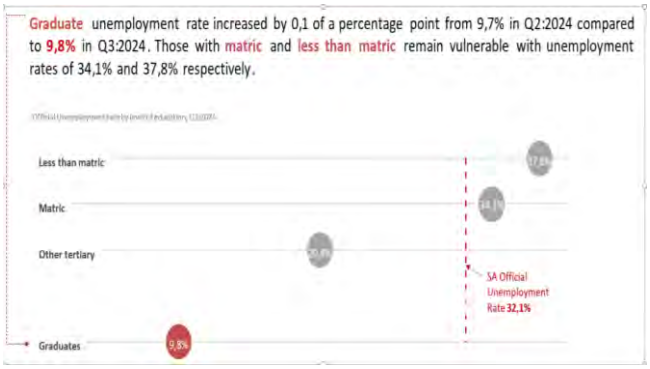
Figure 4.6: Percentage of youth aged 15 -34.



Source: Stats SA MYPE, 2024

One of the key challenges facing youth in SA and in KZN is unemployment. According to Stats SA's QLFS for the third quarter of 2024, Youth aged 15-24 years and 25-34 years continue to have the highest unemployment rates at 60, 2% and 40, 4% respectively, while the current national rate stands at 32, 1%. The unemployment rate in KZN is currently at 31, 1%, a decrease of 0, 5% from 31.6% reported in quarter 2 of the same year.

Figure 4.7: Graduate unemployment rate: 2024 (Quarter 3)



Source: QLFS: 2024 (Q3)

Unemployment rate among young graduates increased by 0, 1%, the rate is currently at 9, 8% as at the 3rd quarter of 2024 compared to 9.7% of 2nd quarter of the same year. However, youth aged 15-24 years and 25-34 years continue to have the highest unemployment rates at 60, 2% and 40, 4% respectively. Approximately 34, 2% (3, 5 million) out of the 10, 3 million young people were disengaged from the labour market. They are regarded as youth not in employment, education or training (NEET) and are discouraged. There has been an increase in the NEET rate for both males and females.

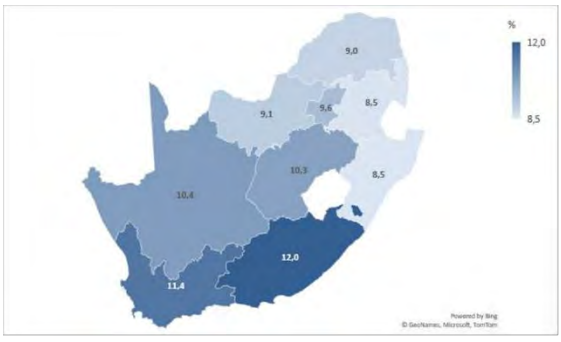
Other challenges facing the KZN youth include substance abuse, GBVF and skills mismatch (discrepancy between the skills they possess and those required by the labour market). Over the past three financial years, the Department has implemented various programmes to respond to the challenges facing the youth. These include, amongst others, the following:

- supporting youth development structures;
- skills development programmes through youth academies and skills development centres; and
- mental health promotion through substance abuse prevention, treatment and rehabilitation.

Older Persons

Stats SA's MYPE 2024 series show that the total population of older persons aged 60 years and older has been increasing over time. In 2024, the population of older persons was estimated to be approximately 6, 1 million, accounting for 9, 7 percent share of the overall South African population.

Figure 4.8: Percentage of older persons aged 60 years and older



Source: Stats SA Mid-Year Population Estimates, 2024

The population increase was also confirmed by the increase in the aging index, which measures the proportion of older persons aged 60 years and older to the population of children under the age of 15 years. The ageing index increased from 30 in 2017 to 33 in 2022, indicating that population is progressively ageing. The number of older persons increased across all provinces.

GP had the highest number of older persons at 1, 5 million, which was followed by KZN at 1, 0 million. The progressive increase in the population of older persons has implications for planning, policy formulation and implementation of

Departmental programmes. The Department remains resolute in its endeavours to expand community-based service centres for older persons. However, the challenge is that these centres are concentrated more in urban areas.

The Department will continue to mobilize other relevant stakeholders such as private and NPO sectors with the aim of facilitate the establishment of more service centres for expand community-based care and support services for older persons.

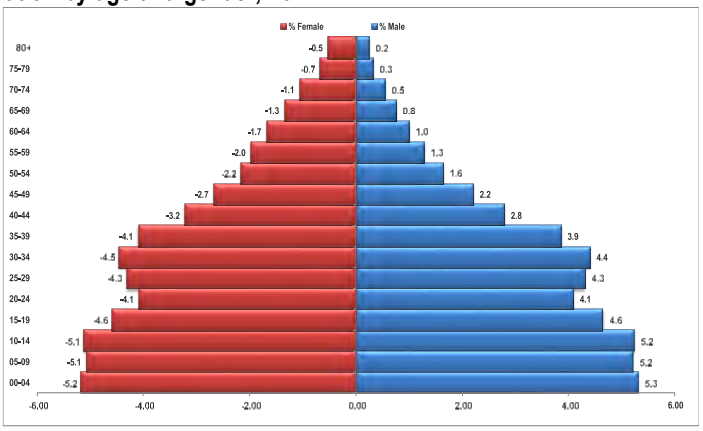
On residential care, the KZN Department of Social Development will focus on improving the quality of integrated care and support services in old age homes. Furthermore, the Department will continue to conduct awareness and education programmes on ageing, the rights of older persons and services available to them will be continued.

Women Empowerment and Gender Equality

Out of an estimated total population of 63 million people in SA, approximately 50, 9 percent (32 million) are female and 49, 0% (30 million) are male. In KZN it is estimated that 52, 1% of the population (6 million) is female and 47, 9 percent (5.5 million) is male. Between the ages 00 – 24 years, the male population accounts for the largest share of the KZN population (50.5 percent). However, from 25 years and above female population dominates the male population.

Male population has higher mortality rate, particularly from the age of 30 and above. This has been attributed to, inter alia, smoking, alcohol abuse, gun use and employment in hazardous occupations. As a result, a growing excess in the number of females can be observed in each subsequent age group. This leads to a greater number of women than men in old age. The variations in age cohorts have implications for Programme design and resource allocation. As a result, there is a constant need to channel more resources to girl child and women development service. As a result, the Department remains committed to channeling more of its resources to initiatives that address the developmental needs of the girl child and women. Special attention be given to issues of Sexual Reproductive Health and Rights and the rights of LGBTQI+ community, Military Veterans and the farming community as well as capacitating provincial departments on the Demographic Dividend.

Figure 4.9: KZN population distribution by age and gender, 2022



Stats SA's MYPE 2022

The Stats SA's Women Empowerment: Gender Series Volume IX 2017 – 2022 reveled some gender disparities that need to be taken into cognizance to inform future planning and Programme design:
To sum it up, the Report highlighted that between the years 2017 and 2022 there are still gender disparities despite the progressive laws and interventions aimed at women empowerment. Indicators of women empowerment showed gaps in favour of men for labour participation rates, employment rates and levels, and median earnings while females had higher unemployment and inactivity. To this end, the DSD will step up the implementation of Gender Responsive Planning, Budgeting, Monitoring, Evaluation and Auditing Framework (2019).

Disability

According to Stats SA's GHS 2022 series, 4, 5% of people aged 5 years and older were classified as disabled in 2021. A larger percentage of women (4, 9%) than men (4, 1%) were classified as disabled. In KZN, 5, 5 percent (583 000) of the total population were classified as disabled (Table 4.4)

Table 4.4: Individuals aged 5 years & older with disability by gender & Province, 2022

Statistics	Provinces									
Indicator	**WC**	**EC**	**NC**	**FS**	**KZN**	**NW**	**GP**	**MP**	**LP**	**RSA**
Number Male	154	109	35	52	248	74	195	77	136	1 081
Per cent	4,9	4,0	6,2	4,2	4,9	4,1	2,6	3,9	5,2	4,1
Number Female	163	167	45	80	335	97	260	86	140	1 374
Per cent	4,8	5,5	7,9	5,6	6,1	5,0	3,7	3,8	5,1	4,9
Number Total	**318**	**276**	**80**	**132**	**583**	**171**	**455**	**162**	**276**	**2 454**
Per cent	**4,9**	**4,8**	**7,1**	**4,9**	**5,5**	**4,6**	**3,1**	**3,8**	**5,2**	**4,5**
Subtotal Number	**6 536**	**5 806**	**1 136**	**2 682**	**10 547**	**3 740**	**14 550**	**4 230**	**5 360**	**54 586**
Unspecified Number	-	-		-	19	5	18	-	3	47
Total Number	**6 536**	**5 806**	**1 137**	**2 682**	**10 566**	**3 746**	**1 4 568**	**4 230**	**5 363**	**54 633**

The Department has a budgeted sub-programme that is dedicated to the provision of care and support services to PWDs. As a result, the Department will continue to provide 24-hour care to PWDs in residential facilities and community-based care services of community centres and protective workshops.

HIV and AIDS

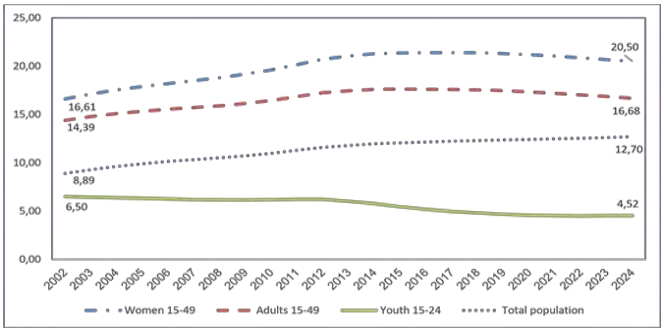
StatsSA's MYPE, 2024 highlights that the total number of PLHIV in South Africa is estimated to have increased from 4,14 million in 2002 to 8,00 million by 2024. Overall HIV prevalence continually increased from 8, 9% in 2002 to 12, 7% in 2024. A fifth of South African women in their reproductive ages (15–49 years) are HIV positive.

Accessibility of treatment post 2006 and changing eligibility criteria to access treatment, have allowed for HIV positive children and adults to live to older ages thereby increasing prevalence. Congruently the protective effective of an HIV positive population on ART and changing protocols in Prevention of Mother-to-Child transmission (PMTCT) lowers levels of HIV incidence. This is evident in the marginal decline in HIV prevalence among adults 15-49 from 17, 6% in 2014 to 16, 7% in 2024. HIV prevalence among the youth aged 15–24 has remained stable over time, declining marginally in the most recent decade.

The Department has implemented social and behaviour change (SBC) programmes in all KZN wards to reduce risky sexual behaviours to prevent new HIV infections. These include ChommY and YOLO.

ChommY targets children under the tagline: "Invest in my Future…Protect me Today". This Programme aims to generate knowledge, develop skills and empower children to make informed choices to reduce HIV infections, substance abuse and to prevent teenage pregnancies through the use of indigenous games. YOLO targets young people between the ages 15 and 24 under the tagline: "It's my life, it's my choice…I choose to behave responsibly". YOLO aims at building young people's self-esteem, confidence, self-efficacy and resiliency to deal with adverse situations. In addition to the SBC programmes, the DSD will continue to provide financial and management support to more than 200 NPOs that render HCBC to people infected and affected by HIV and AIDS in all KZN districts.

Figure 4.10: HIV prevalence by selected age groups, 2002–2024



Crime

Crime is experienced by almost all citizens, irrespective of their economic status or where they live. There is no single explanation for why crime levels are increasing consistently. Over the past few years, SA has seen crime rising to unprecedented levels. The NDP indicated that high level of crime in SA has slowed economic and social development. It also recognizes the link between high crime levels and poverty. The Department will continue to implement Integrated Social Crime Prevention Strategy (2011) and the Anti-Anti-Gang Strategy (2017), focusing on targeted hotspots areas. As pronounced by his Excellency, President Cyril Ramaphosa in his State of the National Address (SONA), 2025, collaboration between SAPS and metropolitan municipalities has been established to fight crime in the priority provinces where crime is particularly high. Furthermore, the President pronounced that a National Council on Gender Based Violence and Fermicide Act 9 of 2024 has been promulgated establishing a national structure to oversee a coordinated response to this crisis. Honourable Premier, Mr. Thami Ntuli in his State of the Province Address (SOPA) pronounced KZN Government has initiated critical interventions from hosting a Social Crime Prevention Summit, engagements with communities. These dialogues have resulted in the launch of the Council Against Crime in February 2025. This is an essential platform in the collective fight against lawlessness

Table 4.5: Crime levels and growth rates in KZN, 3rd Quarter, 2024/2025

CRIME CATEGORY	October 2020 to December 2020	October 2021 to December 2021	October 2022 to December 2022	October 2023 to December 2023	October 2024 to December 2024	Count Diff	(%) Change
CONTACT CRIME (CRIME AGAINST THE PERSON)							
Murder	6 297	6 859	7 555	7 710	6 953	-757	-9,8%
Sexual offences	15 595	14 188	15 545	15 284	14 973	-311	-2,0%
Attempted murder	5 452	5 645	7 016	7 927	7 666	-261	-3,3%
Assault with the intent to inflict grievous bodily harm	50 124	46 513	50 582	53 513	54 337	824	1,5%
Common assault	47 875	47 081	52 741	52 965	56 486	3 521	6,6%
Common robbery	11 822	10 524	12 752	13 243	12 447	-796	-6,0%
Robbery with aggravating circumstances	34 599	34 143	37 829	40 331	35 030	-5 301	-13,1%
Contact crime (Crime against the person)	**171 764**	**164 953**	**184 020**	**190 973**	**187 892**	**-3 081**	**-1,6%**

Source: South African Police Service, 3rd Quarter Crime Statistics 2024/2025

Migration

Migration remains one of the key drivers of population change. According to Stats SA's 2022 Census Report, Gauteng and Western Cape received the highest number of in-migrants for the two periods. The EC, LP and GP experienced the largest number of outflow of migrants. GP, MP, NC, NW and WC received positive net migration over all two periods. LP recorded the largest negative net-migration, followed by EC and KZN.

The number of international migrants entering the provinces as highest in GP, with WC ranking second. Census report 2022 has highlighted the current trends in inter-provincial migration in SA, with KZN ranking third of the provinces with a negative net-migration. The DSD will continue to monitor migration patterns to inform future planning and Programme design.

Demographic Dividend

As indicated earlier, about 31.2% of the total KZN population (11.5 million) comprises children between 00 and 14 years of age. About 34.9% of youth between the ages of 15 and 34 are economically active. Collectively, children and youth account for an estimated 66.1% of the KZN provincial population.

Therefore, KZN's limited financial resources must be redirected to the needs of these age cohorts, especially for education, health and programmes aimed at uplifting the aspirations of the youth. This is precisely why about 76 per cent of the provincial budget is allocated towards health and education. If the government is unable to reduce the high dependency ratio or formulate and implement policies that empower young people while enabling older persons to be self-sufficient, there could be pressures placed on government. This can lead to higher borrowing or an increase in taxes which in turn crowds out private sector investment and reduces consumers' disposable income.

KZN can harness the demographic dividend through adequate investments in health and education, especially on youth's education, maternal, new-born and child health and comprehensive reproductive health services including family planning (Figure 4.11 below).

Figure 4.11: Demographic Dividend Wheel

Source: Uploaded by Neo Nkwe

2.2 Internal Environment Analysis

Over the past few years the Department allocated at a minimum of one Social Worker per ward to increase our footprints on the ground and to ensure that all KZN wards are serviced. Furthermore, the Department capitalised on the existence of OSS / DDM structures to deliver DSD-related services.

As at the end of February 2025, the total number of staff employed by the Department was 3 327. The vacancy percentage stood at 1 percent, based on the vacant-funded posts appearing on the PERSAL system and not according to the posts in the approved organizational structure, which is below the national threshold of 10 percent that was determined by the DPSA.

Despite the overall vacancy of 1 percent, which is below the norm, the Department is deeply concerned about the high vacancy rate of the Social Workers and Supervisors, Community Development Practitioners as well as Child and Youth Care Workers.
As part of addressing this challenge, the Department has identified critical posts and motivated for filling during 2025/26. However, the government-wide budget cuts will continue to limit the Department's ability to fill-in vacant funded post, thereby limiting its capacity to delivery social development.

During the 2024/2025 financial year, 74 staff members received training on generic training such Project KHAEDU, Financial Management, Code of Conduct in the Public Service, Evidence based policy making and development, Report Writing Skills for Social Workers, Coaching for Leadership Development and Supply Chain Management. The Department is fully compliant with e-Disclosure.

For 2024/2025 financial year, the Department funded 23 Community Development Practitioners to study for Post graduate Diploma in Community Development with the University of Free State.

The Department recruited 166 graduate and student interns during the 2024/25 financial year. 116 of them are funded by HWSETA and The National Skills Fund (NSF), while 50 are funded through the 1% of the Departmental Compensation of Interns.

2.2.1 Information Communications Technology

The Department has implemented various measures to improve corporate governance of ICT, information systems and ICT infrastructure. Some of these will continue in 2025/2026 financial year. On corporate governance of ICT, the Department has implemented the following measures:

- Reviewed the Corporate Governance of ICT Policy Framework, IT Security Policy and Data Backup Policy;
- Procured and implemented the Windows AD-Audit Plus tool to enable ICT to generate system reports relating to security and user access management.
- Procured a decentralized distribution computer points and it in implemented in the various District Office to circumvent the failed deployment tests;
- Conducted cybersecurity assessment conducted. Currently busy with the security remediation project
- Information Technology Disaster Recovery Planning (ITDRP) – IT Data Backup Policy and Data Replication Strategy in place, frequent data collection tests.

The following information systems are being implemented by the Department and there are different stages of their lifecycles:

- SmartGov e-Submissions and e-Leave Management
- Foster Care Monitoring Tool
- NPO Management System
- Intake Case Tracking System

On the deployment of the much-needed infrastructure, the Department is experiencing some challenges related to budgetary constraints. However, the Department will continue to pursue strategic partnerships to mobilise more resources beyond government.

2.2.2 Financial Management

The CoE budget is severely strained due to government-wide budget cuts. The budget cuts have reduced the Department's affordability rate for both filled and vacant funded posts.

Consistent power outages have in DSD-managed residential facilities and offices have disrupted the delivery of services. Very few DSD-managed residential facilities and offices have generators.

One of priorities of the Department is accelerate the transition from a welfare to a development one. To achieve this, the DSD needs to strengthen the Community Development Programme. However, options are limited.

To this end, the Department will re-prioritise the same limited budget and mobilise private sector support to cater its priority projects. The Department will continue to implement measures to ensure compliance with the B-BBEE Act 53 of 2003, as amended.

2.2.3 Risk Management

In the financial period under review, the Department has implemented the risk management action plans to address key risks that have been identified in the approved Risk Management Plan for 2024 / 2025 financial year.

2.4. Stakeholder Analysis

The table below outlines the stakeholders of the Department that have a critical role in the achievement of its strategic outcomes and mandate

Table 4.8: Stakeholder Analysis

NO	STAKEHOLDER NAME	RELATIONSHIP
1.	South African Social Security Agency (SASSA)	Member of the DSD Portfolio - ensure integrated planning as member of DSD Portfolio and provision of social assistance interventions
2.	National Development Agency (NDA)	Member of the DSD Portfolio - ensure integrated planning as a member of DSD Portfolio and facilitate sustainable development by strengthening Civil Society Organizations (CSOs) involved in poverty eradication.
3.	National Youth Development Agency	Ensure integrated planning and provision of youth development interventions.
4.	Non Profit Organizations (NPOs)	Provision of DSD services as per signed Service Level Agreements (SLA's)
5.	All Government Departments	Ensure provision of integrated service delivery interventions to the citizens of KZN
6.	Private and Government Sector	• Provision of exit opportunities • Mobilization of funding through CSI for all social intervention initiatives
7.	Local Government and Traditional Leadership	• Provision of access to traditional areas for implementation of services • Leadership buy-in • Operation Sukuma Sakhe and DDM Approach
8.	International Aid Agencies (USAID, PEPFAR, G2G, UNODC, UNFPA)	Financial cooperation and support to address triple challenges
9.	Tertiary and Research Institutions	Capacity building, research and community development

2.2. Service Delivery Information Tool

Current/actual information tools	Actual achievements
Radio talk shows	• Generic MEC talk shows on departmental programmes on Ukhozi FM • Gender-Based Violence Awareness • Adoption • Substance Abuse Services • MEC interview on Child Protection Week • KZN Social Development Budget Speech 2024/25 • Vuma and Sicabazini Youth Development Academy graduation ceremonies • Social Work Month • Department of Social Development Month • Ad hoc promos (adverts) on events • Ad hoc promos (adverts) on programs
Television	• SABC News, ENCA and Newzroom Afrika **NB: These platforms carried news coverage of departmental activities on their news bulletins. Ad hoc interviews were also arranged on topical subjects.** • 1KZN Television had an hour interview of the departmental programs Coverage of some key departmental programs (World Alzehemier Day, October DSD month programs)
SABC radio (Ukhozi FM/Lotus FM)	• Gender-Based Violence Awareness • Substance Abuse Services • KZN Social Development Budget Speech 2024/25 • Ad hoc promos (adverts) on events • Ad hoc promos (adverts) on programmes
Gagasi FM	• KZN Social Development Budget Speech 2024/25 • Ad hoc promos (adverts) on events • Ad hoc promos (adverts) on programmes • Live crossing MEC interviews • Departmental events and programmes
Flyers and Pamphlets	• Ad hoc promos (adverts) on events • Ad hoc promos (adverts) on programmes • Live crossing interviews by the MEC • Departmental events and programmes
Provincial Media: Simama	• Ad hoc promos (adverts) on events • Ad hoc promos (adverts) on programmes • Live crossing/ in studio interviews by the MEC • Youth programs MOU signed

Current/actual information tools	Actual achievements
	• Departmental events and programmes
Multimedia	• Gender-Based Violence Awareness • Substance Abuse Services • MEC interviews • KZN Social Development Budget Speech 2024/25 • Vuma and Sicabazini Youth Development Academy graduation ceremonies • Social Work Month • Department of Social Development Month • Ad hoc promos (adverts) on events • Ad hoc promos (adverts) on programs
Social networks	• Social Work Month • Gender-based violence • Generic departmental information • Elderly Care • Anti-drugs and substance abuse • Child Care and support • HIV and Aids • Restorative services • NPO's • Youth and women Sustainable Livelihoods

Complaints mechanism

Call centre	Actual achievements	Comments
The Department has established a call centre which is open for 8 hours on a daily basis. The toll free number for the call centre is 087 158 3000. We are also available at www.kzndsd.gov.za	(number of calls received) =895	895 is the total number of calls received telephonically as well as walk-ins
	(number of complaints resolved) =874	21 referrals were made to Service Offices and the cases are at investigation stage by Social Workers.

2.3 Key policy developments and legislative changes

Updates to relevant court rulings

No	CASE	SUMMARY OF THE CASE AND IMPLICATIONS FOR THE DEPARTMENT
3.1	High Court of South Africa (Gauteng Provincial Division-Pretoria) relating to children with severe or profound disruptive behaviour disorders, case number 73662/16	The North Gauteng High Court issued a court order on the 2nd of August 2018, directing the National Departments of Social Development, Health and Education to make provision for appropriate alternative care, mental health services and educational needs of children with severe or profound disruptive behaviour disorders. An inter-sectoral project was set up to put in place measures to address the situation through the development of a Provincial Steering Committee since been established and policy and implementation plan.
3.2	High Court of South Africa (Gauteng Division-Pretoria) relating to Foster Care, case number 72513/2017	The North Gauteng High Court issued a court order on the 29 November 2017, directing the National and Provincial Departments of Social Development as well as the SASSA to provide continued payment and management of over 200 000 foster care orders that were due to lapse in November 2017. In order to provide a comprehensive legal solution for the foster care system, the National DSD was directed (within 15 months of the order), to prepare and introduce necessary amendments to the Children's Act, 2005, and/or the Social Assistance Act, 2014. In addition, any foster care order which had lapsed at the time of this court order, was deemed to be valid for 24 months. This court order lapsed on 28 November 2019. The last high court order was issued on 12 November 2021 and is due to expire 12 November 2022.
3.4	National Association of Welfare and Non-Governmental Organizations (NAWONGO) Free State High Court Judgement	This High Court Judgement was issued on 5 August 2010 and has the following implications for DSD: • Increased payment of subsidy to CYCCs of R4 000 per child; and • Ensure implementation of 5 priorities/programmes/ activities which includes the following: - provision of integrated assessment through sourcing sessional professionals; - appointment of social workers and CYCWs at CYCCs; - therapeutic programmes for children with severe and profound disruptive behaviours; - special nutritional requirements for children with chronic illnesses and disruptive behaviour disorders; - adherence to Occupational Health & Safety; and - capacity building and training of staff.

3 PROGRESS TOWARD ACHIEVEMENT OF INSTITUTIONAL IMPACTS AND OUTCOMES.

Impact statement	Improved quality of life for the poor and vulnerable.

Measuring Outcomes (Implementation Delivery Model)

OUTCOME	OUTCOME INDICATOR	BASELINE	FIVE-YEAR TARGET	CURRENT PROGRESS AS AT 31 MARCH 2025
Reduced levels of poverty, inequality, vulnerability and social ills	Percentage of older persons accessing care and support services	2,3% (21 507 of 932 703) in 2018 [Source: KZN DSD 2018/19 AR and Stats MYPE, 2018]	5% by 2025	1.97% (18 361 of 932 703)
	Percentage of persons with disabilities accessing care and support services	0,8% (3 384 of 405 000) in 2018 [Source: KZN DSD 2018/19 AR and Stats SA GHS, 2018]	1% (4 061) by 2025	0.88% (3 561 of 405 000)
	Percentage of individuals accessing social and behaviour change programmes	1,65% (184 506 beneficiaries in 2018/19) [Source: KZN DSD 2018/19 AR and Stats SA GHS, 2018]	1,97% (221 407) by 2025	80,51% (148 546 of 184 506)
	Percentage of families participating in family preservation services	72 786 families in 2018/19 [Source: KZN DSD 2018/19 AR]	25% (90 983) by 2025	Families participating in family preservation services increased by 148.33% from 72 786 in 2018/19 to 107 967.
	Percentage of children accessing community-based care through Isibindi Model	72 741 children accessed services in 2018/19 [Source: KZN DSD 2019/19 AR]	5% (76 378) by 2025	Children accessing community-based care increased by 199.31% from 72 741 in 2018/19 to 144 983 in the 4th quarter of 2024/25 financial year.
	Percentage of people reached through social crime prevention programmes	0,71% (80 180 people in 2018/19) [Source: KZN DSD 2018/19 AR and Stats SA GHS, 2018]	0.86% (96 216) by 2025	376 679 people were reached through social crime prevention programmes in the 2024/25 financial year, an increase of 469.79% from the 2018/19 baseline.
	Percentage decline in the incidences of Gender-Based Violence (GBV)	106 887 cases of sexual offences were reported in 2019	5% decline by 2025	2 614 cases of sexual offences were reported in the 4th quarter of the 2024/25 financial year, an increase of 5, 15% from 2 486 reported in the 4th quarter of the previous financial year indicating the rise in

OUTCOME	OUTCOME INDICATOR	BASELINE	FIVE-YEAR TARGET	CURRENT PROGRESS AS AT 31 MARCH 2025
				cases of sexual offences.
	Percentage of people accessing substance abuse prevention programmes	3,0% (337 508 in 2018/19) [Source: KZN DSD 2018/19 AR and Stats SA GHS, 2018)	3,6% (405, 010)	215 558 people accessed substance abuse prevention programmes in the 2024/25 financial year, a decrease of 63, 86% from the 2018/19 baseline.
	% of households accessing food through DSD food security programmes	0,16 (4 867 in 2018/19) [Source: KZN DSD 2018/19 AR and Stats SA GHS, 2018)	0,20% (5 840)	313.08% (15 266 of 4 867) households received food through DSD food security programmes.
	% of people accessing food through DSD feeding programmes	1,38 (154 993 in 2018/19) [Source: KZN DSD 2018/19 AR and Stats SA GHS, 2018]	1,66% (185 992)	21, 68% (33 608 of 154 993) accessed food through DSD feeding programmes in the 2024/25 financial year.
Empowered, resilient individuals, families and sustainable communities	% of CSG beneficiaries below 60 linked to sustainable livelihood opportunities	New Source: SOCPEN	2%	A project for linking caregivers of CSG beneficiaries to sustainable livelihood opportunities was implemented in all districts (proxy indicator)
	% of profiled households empowered through sustainable livelihoods programme	10 462 households were profiled in 2018/19 Source: DSD Annual Report 2018/19	10% (10 462) by 2024	18 421 households were profiled and received interventions in the 2024/25 financial year. An increase of 176,07% from the 2018/19 baseline
	% of households with grant beneficiaries linked to sustainable opportunities	New [Source: SOCPEN and DSD Annual Report 2018/19]	10%	0%. This was not achieved due to budget constraints
Functional, efficient and integrated sector	Audit outcome on financial statements	Unqualified with Findings	Clean	Unqualified with No Findings
	Audit outcome on predetermined objectives	Unqualified No Findings	Clean	Clean Audit

OUTCOME	OUTCOME INDICATOR	BASELINE	FIVE-YEAR TARGET	CURRENT PROGRESS AS AT 31 MARCH 2025
	% of social service professionals	2 475	5% increase (2 599)	The Department employed 30 Social Service Professionals (SSPs) during the 2024/25 financial year

4 INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

Programme 1: Administration

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

Programme 2: Social Welfare Services

PROGRAMME OR SUB-PROGRAMME	PURPOSE OF THE PROGRAMME OR SUB-PROGRAMME
Programme 2: Social Welfare Services	The purpose of Social Welfare Services Programme is to provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organizations. The programme consists of the following sub-programmes, namely: Management and Support, Services to Older Persons, Services to Persons with Disabilities, HIV and AIDS and Social Relief.

PROGRAMME OR SUB-PROGRAMME	PURPOSE OF THE PROGRAMME OR SUB-PROGRAMME
Sub-programme 2.1: Management and Support	To provide for the payment of salaries and administration cost of the management and support staff providing services across all sub-programmes of the social welfare services programme
Sub-programme 2.2: Services to Older Persons	The objective of the sub-programme is to design and implement integrated services for the care, support and protection of older persons.
Sub-programme 2.3: Services to Persons with Disabilities	The objective of the sub-programme is to design and implement integrated programmes and provide services that facilitate the promotion of the well-being and the socio economic empowerment of persons with disabilities
Sub-programme 2.4: HIV and AIDS	The objective of the sub-programme is to design and implement integrated community based care programmes and services aimed at mitigating the social and economic impact of HIV and AIDS
Sub-programme 2:5 Social Relief of Distress	The objective of the sub-programme is to respond to emergency needs identified in communities affected by disasters not declared, and or any other social condition resulting in undue hardship.

Programme 3: Children and Families

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

PROGRAMME AND SUB-PROGRAMME	PURPOSE OF PROGRAMME AND SUB-PROGRAMME
Sub-programme 3.5: Child and Youth Care Centre	The objective of this sub-programme is to provide alternative care and support to vulnerable children
Sub-programme 3.6: Community Based Care for Children	The objective of this sub-programme is to provide protection, care and support to vulnerable children in communities

Programme 4: Restorative Services

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

Programme 5: Development and Research

PROGRAMME AND SUB-PROGRAMME	PURPOSE OF PROGRAMME AND SUB-PROGRAMME
Programme 5: Development and Research	To provide sustainable development programmes which facilitate empowerment of communities, based on empirical research. This programme consists of the following sub-programmes: Management and Support, Community Mobilisation, Institutional Capacity Building and Support to NPOs, Poverty Alleviation and Sustainable Livelihoods, Community-Based Research Planning, Youth Development; Women Development and Population Policy Promotion.
Sub-programme 5.1: Management and Support	To provide for the payment of salaries and administration cost of the management and support staff providing services across all sub-programmes of the development and research programme
Sub-programme 5.2: Community Mobilization	The objective of the sub-programme is to building safe and sustainable communities through the creation of strong community networks, based on principles of trust and respect for local diversity, and nurturing a sense of belonging and confidence in local people.
Sub-programme 5.3: Institutional Capacity Building and Support	The objective of the sub-programme is to support NPO registration and compliance monitoring, NPO stakeholder liaison and communication, provide institutional capacity building, manage NPOs funding and monitoring and create a conducive environment for all NPOs to flourish.
Sub-programme 5.4: Poverty Alleviation and Sustainable Livelihoods	The objective of the sub-programme is to Manage Social Facilitation and Poverty for Sustainable Livelihood programmes (including EPWP)
Sub-programme 5.5: Community-based Research and Planning	The objective of the sub-programme is to provide communities an opportunity to learn about the life and conditions of their locality and uplift the challenges and concerns facing their communities, as well as their strengths and assets to be leveraged to address their challenges.
Sub-programme 5.6: Youth Development	The objective of the sub-programme is to create an environment to help youth develop constructive, affirmative and sustainable relationships while concurrently providing opportunities for them to build their competencies and needed skills to engage as partners in their own development and that of their communities.
Sub-programme 5.7: Women Development	The objective of the sub-programme is to create an environment to help women develop constructive, affirmative and sustainable relationships while concurrently providing opportunities for them to build their competencies and needed skills to engage as partners in their own development and that of their communities.

PROGRAMME AND SUB-PROGRAMME	PURPOSE OF PROGRAMME AND SUB-PROGRAMME
Sub-programme 5.8: Population Policy Promotion	The objective of the sub-programme is to promote the implementation of the Population Policy within all spheres of government and civil society through population research, advocacy, and capacity building and by monitoring and evaluating the implementation of the policy

ANNUAL PERFORMANCE REPORT
PROGRAMME ONE: ADMINISTRATION
PROGRAMME 1: ADMINISTRATION
Purpose: The Administration Programme captures the strategic management and support services at all levels of the Department i.e. Provincial, Regional, District and Facility/Institutional level.

SUB-PROGRAMME 1.1: OFFICE OF THE MEC
Objective: Is to provide political and legislative interface between government, civil society and all other relevant stakeholders.

Outcome	*Output*	*Output Indicator*	*Audited Actual Achievement 2022/2023*	*Audited Actual Achievement 2023/2024*	*Planned Annual Target for 2024/2025*	*Actual achievement for 2024/2025*	*Deviation from planned target to actual achievement 2024/2025*	*Reasons for deviation*
PROVINCIAL NON-SECTOR INDICATORS								
Functional, efficient and integrated sector	Effective and efficient administrative support services are rendered to the MEC	1.1.1 Percentage of parliamentary questions responded to within pre-determined time frame	100%	100%	100%	100%	0%	No deviation from planned target

SUB PROGRAMME 1.2: CORPORATE MANAGEMENT SERVICES

Objective: is to provide for the strategic direction and the overall management and administration of the Department. Facility Management (Office Accommodation and other facilities as well as Land and Buildings)

Outcome	*Output*	*Output Indicator*	*Audited Actual Achievement 2022/2023*	*Audited Actual Achievement 2023/2024*	*Planned Annual Target for 2024/2025*	*Actual achievement for 2024/2025*	*Deviation from planned target to actual achievement 2023/2024*	*Reasons for deviation*
PROGRAMME 1: ADMINISTRATION								
Functional, efficient and integrated sector	Structured supervision between social workers and their supervisions are undertaken	1.2.1 Number of social service files providing evidence of comprehensive assessments conducted.	21 604	21 015	18 901	20 860	1 959	(+10.36%)The overachievement is due to more cases requiring comprehensive assessments than anticipated, assessment of SRD, new foster care cases, child abuse cases & undue hardship. **Plan of Action:** The department will align itself with correct assessment of files and generic intervention tool.
		1.2.2 Number of written supervision agreements between supervisors and supervisees	3 446	2 991	3 097	3 145	48	(+1.55%) The overachievement is due to new staff which required new supervision agreements. **Plan of Action:** To continue to render services efficiently.
	PROVINCIAL NON-SECTOR INDICATORS							

Outcome	Output	Output Indicator	Audited Actual Achievement 2022/2023	Audited Actual Achievement 2023/2024	Planned Annual Target for 2024/2025	Actual achievement for 2024/2025	Deviation from planned target to actual achievement 2023/2024	Reasons for deviation
	Graduates/students acquire skills and practical work experience	1.2.3 Number of graduates/ students on internship programme	146	135	150	196	46	(+30.67%) The overachievement is due to the high unemployment of youth in KZN, resulting in the Department receiving funding from various SETAs to offer work placement to graduates and TVET Learners. **Plan of Action:** The target to take cognizance of the SETA funding in the new financial year.
	Social service professionals are available to render social development services	1.2.4 Number of social service professionals employed by the Department.	30	-	0	30	+30	(+300%) Overachievement as 25 Child and Youth Care Worker and 5 Social Workers were employed. **Plan of Action:** The target to take into account all planned appointments.
	Payment of suppliers	1.2.5 Percentage of suppliers paid within 30 days from the receipt of a valid invoice	99.88%	61%	100%	87%	-13	(-13%) The underachievement is due to cash flow challenges as a result of unfunded wage increases. The department wrote a letter to Provincial Treasury to request additional funds during 2024/2025 Financial

Outcome	Output	Output Indicator	Audited Actual Achievement 2022/2023	Audited Actual Achievement 2023/2024	Planned Annual Target for 2024/2025	Actual achievement for 2024/2025	Deviation from planned target to actual achievement 2023/2024	Reasons for deviation
								year, but no additional funds were provided. **Plan of Action:** The Department will continue to meet contractual obligations with service providers.
	Management of expenditure	1.2.6 Percentage of expenditure against the budget	1% variance	-0,1%	Variance within 2%	0.1%	Variance within 2%	No deviation from planned target
	Low vacancy rate	1.2.7 Vacancy rate as a percentage	5% variance	6,05%	Variance within 10%	1%	Variance within 10%	No deviation from planned target
	Management of disciplinary cases	1.2.8 Percentage of disciplinary cases finalised within 90 days from supervisory awareness of the transgression	-	-	80%	8.25%	-71.75%	(-89.69%) The underachievement is due to continuous postponements by the Union Representatives, employees often submit medical certificates during disciplinary enquiries, Legal Representatives for both Employer and Employee often do not find common dates to finalise cases and competing responsibilities (non-prioritization of cases by appointed Investigating and Presiding Officers who

Outcome	Output	Output Indicator	Audited Actual Achievement 2022/2023	Audited Actual Achievement 2023/2024	Planned Annual Target for 2024/2025	Actual achievement for 2024/2025	Deviation from planned target to actual achievement 2023/2024	Reasons for deviation
								are not under Labour Relations Unit). **Plan of Action:** Labour Relations Unit will embark on backlog reduction project which will roll out for the period of 3 months.

SUB-PROGRAMME 1.3: DISTRICT MANAGEMENT
Objective: Is to provide for the decentralization, management and administration of services at the district level within the Department.

Outcome	Output	Output Indicator	Audited Actual Achievement 2022/2023	Audited Actual Achievement 2023/2024	Planned Annual Target for 2024/2025	Actual achievement for 2024/2025	Deviation from planned target to actual achievement 2023/2024	Reasons for deviation
PROVINCIAL NON-SECTOR INDICATORS								
Functional, efficient and integrated sector	Deployment of social workers in all wards	1.3.1 Percentage of wards that have been allocated a social worker	100%	100%	100%	100%	0	No deviation from planned target

PROGRAMME EXPENDITURE: PROGRAMME 1

	2023/2024			2024/2025		
Administration	Final Appropriation	Actual Expenditure	(Over)/Under Collection	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**
Office of the MEC	19 598	19 554	44	28,343	29,837	(1,494)
Corporate Management Services	323 010	316 101	6 909	347,252	345,732	1,520
District Management	257 768	264 721	(6 953)	262,506	262,532	(26)
Total	600 376	600 376	-	638,101	638,101	0

PROGRAMME 2: SOCIAL WELFARE SERVICES
Purpose: Is to provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organizations.

SUB PROGRAMME 2.2: SERVICES TO OLDER PERSONS
Strategic Objective: is to design and implement integrated services for the care, support and protection of older persons. The achievements for 2023/2024 financial year are as follows

Outcome	***Output***	***Output Indicator***	***Audited Actual Achievement 2022/2023***	***Audited Actual Achievement 2023/2024***	***Planned Annual Target for 2024/2025***	***Actual achievement for 2024/2025***	***Deviation from planned target to actual achievement 2023/2024***	***Reasons for deviation***
SECTOR PERFORMANCE INDICATOR								
Empowered, resilient individuals, families and sustainable communities	Residential care services are available to older persons who need 24-hour care and support	2.2.1 Number of older persons accessing residential facilities.	2 709	2838	2 750	2 801	51	(+1.85%) Over-achievement due to new admissions because of replacements. **Plan of Action:** Revised targets is in line with funding and occupancy trends.

Outcome	Output	Output Indicator	Audited Actual Achievement 2022/2023	Audited Actual Achievement 2023/2024	Planned Annual Target for 2024/2025	Actual achievement for 2024/2025	Deviation from planned target to actual achievement 2023/2024	Reasons for deviation
	Community-based care services are available to older persons who need such services	2.2.2 Number of older persons accessing community-based care and support services.	15 376	16 440	14 718	15 560	842	(+5.72%) The overachievement is due to an increase in the enrolment of the members after re-registration of the service centres, expansion of active ageing programmes, new enrollments in Luncheon Clubs & funding of new NPO called Phillis Skhosana service Centre in Umzinyathi District. **Plan of Action:** The indicator is highly dependent on attendance of older persons to service centres. The attendance fluctuates depending on functionality of the centres. The targets have been revised to take all the factors into consideration.
		PROVINCIAL PERFORMANCE INDICATOR						
	Protection services are available to older persons who need such service	2.2.3 Number of elder abuse cases reported.	626	636	674	731	57	(+8.46%) Over-achievement due to increased number of elder abuse cases reported & intensity of awareness programmes and service integration. **Plan of Action:** To monitor the programs and achievement of the target in the affected districts.

SUB PROGRAMME 2.3: SERVICES TO PERSONS WITH DISABILITIES
Strategic Objective: Is to design and implement integrated programmes and provide services that facilitate the promotion of the well-being and the socio economic empowerment of persons with disabilities.

Outcome	*Output*	*Output Indicator*	*Audited Actual Achievement 2022/2023*	*Audited Actual Achievement 2023/2024*	*Planned Annual Target for 2024/2025*	*Actual achievement for 2024/2025*	*Deviation from planned target to actual achievement 2023/2024*	*Reasons for deviation*
SECTOR PERFORMANCE INDICATORS								
Empowered, resilient individuals, families and sustainable communities	Residential facilities and services are available to PWDs who need 24-hour care.	2.3.1 Number of residential facilities for persons with disabilities	20	20	22	22	0	No deviation from planned target
		2.3.2 Number of persons with disabilities accessing residential facilities.	1017	1000	977	997	20	(+2.05%) Over-achievement due to increased movement as admissions replaced those who have exited the facility. **Plan of Action:** The revised targets takes into consideration the occupancy trends and capacity in facilities.
	Community-based care and support services are available to PWDs who need such services.	2.3.3 Number of protective workshops.	58	58	59	59	0	No deviation from planned target
		2.3.4 Number of persons with disabilities accessing services in funded protective workshops	2 482	2 515	2 452	2 564	112	(+4.57%) Over-achievement due to new members recruited & attendance by persons living in funded residential facilities. **Plan of Action:** To ensure close monitoring of the services and consider new

Outcome	Output	Output Indicator	Audited Actual Achievement 2022/2023	Audited Actual Achievement 2023/2024	Planned Annual Target for 2024/2025	Actual achievement for 2024/2025	Deviation from planned target to actual achievement 2023/2024	Reasons for deviation
								admissions when reviewing targets
		PROVINCIAL NON SECTOR INDICATORS						
		2.3.5 Number of Organisations implementing community-based rehabilitation programmes	15	16	16	16	0	No deviation from planned target

SUB PROGRAMME 2.4: HIV AND AIDS
Strategic Objectives: Is to design and implement integrated community based care programmes and services aimed at mitigating the social and economic impact of HIV and AIDS.

Outcome	Output	Output Indicator	Audited Actual Achievement 2022/2023	Audited Actual Achievement 2023/2024	Planned Annual Target for 2024/2025	Actual achievement for 2024/2025	Deviation from planned target to actual achievement 2023/2024	Reasons for deviation
SECTOR PERFORMANCE INDICATORS								
Empowered, resilient individuals, families and sustainable communities	Social and behaviour change programmes for children and youth	2.4.1 Number of implementers trained on social and behaviour change programmes.	2 446	2 672	2 442	2 534	92	(+3.77%) Over-achievement due to inclusion of other SSP staff categories in the implementation in the Social Behaviour Change Programme. **Plan of Action:** To ensure all implementers are trained on the

Outcome	Output	Output Indicator	Audited Actual Achievement 2022/2023	Audited Actual Achievement 2023/2024	Planned Annual Target for 2024/2025	Actual achievement for 2024/2025	Deviation from planned target to actual achievement 2023/2024	Reasons for deviation
								compendium of Social and Behaviour change programmes.
		2.4.2 Number of beneficiaries reached through social and behaviour change programmes	134 323	139 399	142 315	148 546	6 231	(+4.38%) Over-achievement due to exacerbated social ills which led to increased requests for the programme to be conducted in schools and communities. **Plan of Action:** The programmes to be implemented as per available resources in the Department and upon request due to social ills. The target was revised according to available resources to render the programme.
	Psychosocial support services for people affected by HIV and AIDS	2.4.3 Number of beneficiaries receiving Psychosocial Support Services	116 106	112 964	111 456	115 397	3 941	(+3.54%) Over-achievement due to increase in the number families in need that were identified and received services, high number of referrals from schools & increased volume of referrals from War rooms, and other stakeholders. **Plan of Action:** The service continues to be rendered with available human resources and based on the need in our communities. The target has been revised in line with the resources available.

SUB PROGRAMME 2.5 : SOCIAL RELIEF OF DISTRESS

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

Outcome	*Output*	*Output Indicator*	*Audited Actual Achievement 2022/2023*	*Audited Actual Achievement 2023/2024*	*Planned Annual Target for 2024/2025*	*Actual achievement for 2024/2025*	*Deviation from planned target to actual achievement 2023/2024*	*Reasons for deviation*
PROVINCIAL NON SECTOR INDICATORS								
Reduced levels of poverty, inequality, vulnerability and social ills.	Material and psychosocial support services are available to individuals and families affected by disasters.	2.5.1 Number of beneficiaries who benefitted from DSD Social Relief Programmes	94 512	52 693	30 425	52 968	22 543	(+74.09%) The overachievement is due to inclement weather conditions and climate change, increased number of flood victims who were affected and in need of SRD & extended family structures who received SRD. **Plan of Action:** To ensure implementation in line with available budget.

PROGRAMME EXPENDITURE: PROGRAMME 2

Social Welfare Services	2023/2024			2024/2025		
	Final Appropriation	Actual Expenditure	(Over)/Under Collection	Final Appropriation	Actual Expenditure	Over/Under Expenditure
Management Support	203 029	203 303	(274)	211,211	215,266	(4,055)
Services to Older Persons	200 595	196 092	4 503	188,745	186,456	2,289
Service to Persons with Disabilities	166 976	161 569	5 407	165,767	163,473	2,294
HIV & AIDS	217 057	215 568	1 489	223,641	221,964	1,677

Social Welfare Services	2023/2024			2024/2025		
	Final Appropriation	Actual Expenditure	(Over)/Under Collection	Final Appropriation	Actual Expenditure	Over/Under Expenditure
Social Relief	21 071	21 003	68	24,442	24,442	-
Total	808 728	797 534	11 194	813,806	811,601	2,205

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

SUB-PROGRAMME 3.2: CARE & SERVICES TO FAMILY
Strategic Objective: Provides programmes and services that promote functional families and prevent their vulnerability.

Outcome	*Output*	*Output Indicator*	*Audited Actual Achievement 2022/2023*	*Audited Actual Achievement 2023/2024*	*Planned Annual Target for 2024/2025*	*Actual achievement for 2024/2025*	*Deviation from planned target to actual achievement 2023/2024*	*Reasons for deviation*
SECTOR PERFORMANCE INDICATORS								
Empowered, resilient individuals, families and sustainable communities	Family preservation services are available to family members who need them	3.2.1 Number of family members participating in Family Preservation services.	119 275	105 528	98 913	107 967	9 054	(+9.15%) The overachievement is due to additional households in need of therapeutic services. Increased number of foster care cases reviewed, flood victims, number of referrals from war rooms, SRD cases and families affected by heavy rains. Siblings admitted in CYCCs who could not be separated . **Plan of Action:** To continue manage and render services demanded within the family preservation services.

Outcome	Output	Output Indicator	Audited Actual Achievement 2022/2023	Audited Actual Achievement 2023/2024	Planned Annual Target for 2024/2025	Actual achievement for 2024/2025	Deviation from planned target to actual achievement 2023/2024	Reasons for deviation
	Family re-unification services are available to family members who need them	3.2.2 Number of family members re-united with their families.	2 404	2 333	1 165	1 943	778	(+66.78%) The overachievement is due to increased number of beneficiaries from the VEP shelters reunited with their families, clients that were ready for reunification, high number of children from CYCC reunited with their families & home circumstances that are more conducive for reunification services to take place. **Plan of Action:** To manage the reunification process taking into consideration the demand of the services.
	Parenting programmes are available to families who need them	3.2.3 Number of family members participating in parenting programmes	65 728	75 010	69 232	75 338	6 106	(+8.82%) The overachievement is due to increased attendance of parents in the parenting programmes in preparation for placing children on Leave of Absence. Empowerment of new foster care parents on Parenting Skills including parents who were reunited with the children from CYCCs. More beneficiaries participated due to empowerment of teenage parents. Implementation of Parenting Programme rendered to flood disaster victims who were displaced. **Plan of Action:** To manage the parenting programmes process

Outcome	*Output*	*Output Indicator*	*Audited Actual Achievement 2022/2023*	*Audited Actual Achievement 2023/2024*	*Planned Annual Target for 2024/2025*	*Actual achievement for 2024/2025*	*Deviation from planned target to actual achievement 2023/2024*	*Reasons for deviation*
								taking into consideration the demand of the services

SUB-PROGRAMME 3.3: CHILD CARE AND PROTECTION SERVICES
Strategic Objective: To design and implement programmes and services that provide for the development, care and protection of the rights of children.

Outcome	*Output*	*Output Indicator*	*Audited Actual Achievement 2022/2023*	*Audited Actual Achievement 2023/2024*	*Planned Annual Target for 2024/2025*	*Actual achievement for 2024/2025*	*Deviation from planned target to actual achievement 2023/2024*	*Reasons for deviation*
SECTOR PERFORMANCE INDICATORS								
Empowered, resilient individuals, families and sustainable communities	Child abuse cases are reported	3.3.1Number of reported cases of child abuse	3 113	3 574	2 915	3 700	785	(+26.93%) The overachievement is due to additional cases reported as a result of roll-out of awareness programmes & referrals by the Child Welfare. Case referrals as a result of strengthened working relationships with stakeholders(Media platforms, DoH, DoE, Funded NPOs & SAPS). **Plan of Action:** To monitor the program closely and continue rendering the service.
	Foster care placement services are	3.3.2 Number of children with valid	49 651	49 005	41 469	43 819	2 350	(+5.67%) .Over-achievement due to strengthening of relationship with DOJ to address foster care

Outcome	Output	Output Indicator	Audited Actual Achievement 2022/2023	Audited Actual Achievement 2023/2024	Planned Annual Target for 2024/2025	Actual achievement for 2024/2025	Deviation from planned target to actual achievement 2023/2024	Reasons for deviation
	available to children who need care and protection	foster care orders						backlog, foster care cases that were in line with the NGHCO & newly placed foster care cases and caseload audit. **Plan of Action:** Revised targets is in line with funding and has been decreased to reflect the number of children with Valid foster care orders for next financial year.
		3.3.3 Number of children placed in foster care	5 097	4 220	1 305	1 788	483	(+37.01%) Over-achievement due to high intake and referral of families in crisis from War-Room Meetings, more families participated in family preservation services & awareness campaigns and marketing of DSD services during commemoration of calendar events. **Plan of Action:** Targets are in line with the newly amended Act for new financial year.
	Re-unification services are available for children in foster care who need to be re-united with their	3.3.4 Number of children in foster care reunified with their families	116	122	55	118	63	(+114.55%) Over-achievement due to circumstances that allowed the children to be reunified with their families. **Plan of Action:** To closely monitor the implementation of the program.

Outcome	Output	Output Indicator	Audited Actual Achievement 2022/2023	Audited Actual Achievement 2023/2024	Planned Annual Target for 2024/2025	Actual achievement for 2024/2025	Deviation from planned target to actual achievement 2023/2024	Reasons for deviation
	family members							
		PROVINCIAL NON SECTOR INDICATORS						
	Provision for leave of absence is granted to children in alternative care placement	3.3.5 Number of children granted of leave of absence in alternative care placements	2 013	2 433	1 950	2 763	813	(+41.69%) Over-achievement due to increased number of children in need of LOA in preparation for reunification services & improvement in the home circumstances which necessitate the child be granted leave of absence. **Plan of Action:** The Department will continue to render programmes that ensures that home circumstances are improved to enable re-unification services. The target has been revised to take into consideration improved leave of absence.

SUB PROGRAMME 3.4: ECD AND PARTIAL CARE
Strategic Objective: To design and implement integrated programmes and services that provide for the development, care and protection of the rights of children.

Outcome	*Output*	*Output Indicator*	*Audited Actual Achievement 2022/2023*	*Audited Actual Achievement 2023/2024*	*Planned Annual Target for 2024/2025*	*Actual achievement for 2024/2025*	*Deviation from planned target to actual achievement 2023/2024*	*Reasons for deviation*
SECTOR PERFORMANCE INDICATORS								
Empowered, resilient individuals, families and sustainable communities	Partial care facilities are registered	3.4.1 Number of registered partial care facilities	39	49	51	52	1	(+1.96%) Over-achievement in Ethekwini North due to registration of a new site under Durban **Plan of Action:** The revised targets considers all registered partial care facilities in the Province.
		3.4.2 Number of children accessing registered partial care facilities.	673	990	738	1 028	290	(+39.30%) Over-achievement due increased enrolment of children with special needs. **Plan of Action:** The revised targets considers all registered partial care facilities and the children enrolled in the Province.

SUB-PROGRAMME 3.5: CHILD AND YOUTH CARE CENTRE
Strategic Objective: To provide alternative care and support to vulnerable children.

Outcome	*Output*	*Output Indicator*	*Audited Actual Achievement 2022/2023*	*Audited Actual Achievement 2023/2024*	*Planned Annual Target for 2024/2025*	*Actual achievement for 2024/2025*	*Deviation from planned target to actual achievement 2023/2024*	*Reasons for deviation*
SECTOR PERFORMANCE INDICATORS								
Empowered, resilient individuals, families and sustainable communities	Residential care services are available to children in need of alternative care	3.5.1 Number of children placed in Child and Youth Care Centres.	3 453	3 494	3 216	3 330	114	(+3.54%) Over-achievement due to increased of high number of referrals. & increased movement of children. **Plan of Action:** Revised targets is in line with funding and occupancy trends.
	Re-unification services are available for children placed in CYCCs	3.5.2 Number of children in CYCCs reunified with their families	295	356	218	429	211	(+96.78%) Over-achievement due to home circumstances improved as a results of parents being empowered with parenting skills & effectiveness of integration programmes and family strengthening support. **Plan of Action:** The Department will continue to render programmes that ensures that home circumstances are improved to enable re-unification services. The target has been revised to take into consideration improved re-unification services.

SUB-PROGRAMME 3.6: COMMUNITY BASED CARE SERVICES FOR CHILDREN
Strategic Objective: To provide protection, care and support to vulnerable children in communities.

Outcome	*Output*	*Output Indicator*	*Audited Actual Achievement 2022/2023*	*Audited Actual Achievement 2023/2024*	*Planned Annual Target for 2024/2025*	*Actual achievement for 2024/2025*	*Deviation from planned target to actual achievement 2023/2024*	*Reasons for deviation*
SECTOR PERFORMANCE INDICATORS								
Empowered, resilient individuals, families and sustainable communities	Community-based care prevention and early intervention services are available to children in communities	3.6.1 Number of children reached through community-based prevention and early intervention programmes	128 194	140 522	129 480	144 983	15 503	(+11.97%) Over-achievement due to increased number of Prevention and Early Intervention programmes rendered in response to social ills, implementation of RESIHA Programme after training, commemoration of calendar events eg: Human Rights Day & intensification of VEP and crime awareness programmes with children. **Plan of Action:** The targets has been increased for next financial year to consider DSD calendar events and trends that give rise to high attendance.

PROGRAMME EXPENDITURE: PROGRAMME 3

Children and Families	2023/2024			2024/2025		
	Final Appropriation	Actual Expenditure	(Over)/Under Collection	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
Management and Support	169,793	170,807	(1,014)	166,378	168,145	(1,767)
Care and Services to Families	29,096	28,580	516	28,087	28,216	(129)
Child Care and Protection	421,095	458,521	(37,426)	463,848	470,444	(6,596)
ECD and Partial Care	125,974	140,887	(14,913)	146,159	147,133	(974)
Child and Youth Care Centres	291,214	269,975	21,239	306,355	298,203	8,152
COMMUNITY-BASED CARE SERVICES FOR CHILDREN	124,352	116,246	8,106	119,628	118,314	1,314
Total	1,161,524	1,185,016	(23,492)	1,230,455	1,230,455	-

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

SUB-PROGRAMME 4.2: SOCIAL CRIME PREVENTION AND SUPPORT
Strategic Objective: is to develop and implement social crime prevention programmes and provide probation services targeting children, youth and adult offenders and victims within the criminal justice process.

Outcome	*Output*	*Output Indicator*	*Audited Actual Achievement 2022/2023*	*Audited Actual Achievement 2023/2024*	*Planned Annual Target for 2024/2025*	*Actual achievement for 2024/2025*	*Deviation from planned target to actual achievement 2023/2024*	*Reasons for deviation*
SECTOR PERFORMANCE INDICATORS								
Reduced levels of poverty, inequality, vulnerability and social ills.	Prevention programmes are implemented to minimise the likelihood of social crime	4.2.1 Number of persons reached through social crime prevention programmes	345 847	351 695	370 445	376 679	6 234	(+1.68%) The overachievement is due to intensified GBVF and crime prevention awareness campaigns, requests from schools as a result of social ills. Implementation of community Izimbizo on crime prevention programmes at an OSS\DDM level. Roll out of anti gang strategy in the Wentworth Area **Plan of Action:** The service to be rendered in line with the available human resources.
	Diversion programmes are available for children and adults in conflict with the law	4.2.2 Number of persons in conflict with the law who completed diversion programmes.	2 104	2 577	1 964	2 479	515	(+26.22%) The overachievement is due to increased referrals from court and successful completion of the programme. **Plan of Action:** The target has been increased for next financial

Outcome	Output	Output Indicator	Audited Actual Achievement 2022/2023	Audited Actual Achievement 2023/2024	Planned Annual Target for 2024/2025	Actual achievement for 2024/2025	Deviation from planned target to actual achievement 2023/2024	Reasons for deviation
								year considering the high referrals for the service.
	PROVINCIAL NON SECTOR INDICATORS							
	Probation services are available and undertaken by Probation Officers	4.2.3 Number of pre-sentence reports compiled by Probation Officers presented at court.	890	870	731	954	223	(+30.51%) Over-achievement due to increased referrals received from Department of Justice. **Plan of Action:** The indicator has yielded positive results in the financial year and will therefore be tracked at an Operational plan level. The indicator is discontinued in the APP.

SUB-PROGRAM 4.3: VICTIM EMPOWERMENT
Strategic Objective: is to design and implement integrated programmes and services to support, care and empower victims of violence and crime in particular women and children.

Outcome	Output	Output Indicator	Audited Actual Achievement 2022/2023	Audited Actual Achievement 2023/2024	Planned Annual Target for 2024/2025	Actual achievement for 2024/2025	Deviation from planned target to actual achievement 2023/2024	Reasons for deviation
	SECTOR PERFORMANCE INDICATORS							
Reduced levels of poverty, inequality, vulnerability	Psychosocial support services are available for victims of	4.3.1 Number of victims of crime and violence accessing support services	45 605	45 141	44 677	44 788	111	(+0.25%) The overachievement is due to increased referrals.

Outcome	Output	Output Indicator	Audited Actual Achievement 2022/2023	Audited Actual Achievement 2023/2024	Planned Annual Target for 2024/2025	Actual achievement for 2024/2025	Deviation from planned target to actual achievement 2023/2024	Reasons for deviation
and social ills.	crime and violence							**Plan of Action:** To continue rendering the service efficiently.
	Social services are available for victims of human trafficking	4.3.2 Number of human trafficking victims who accessed social services.	18	10	8	23	15	(+187.50%) The overachievement is due to increased number of referrals received by Open Door crisis care. **Plan of Action:** To continue rendering the service efficiently.
	Psychosocial support services are available for victims of GBVF in shelters	4.3.3 Number of victims of GBVF and crime who accessed sheltering services (Khuseleka/Shelters and white doors)	2 785	2 885	2 535	3 072	537	(+21.18%) The overachievement is due to increased number of GBV cases needing the services and admitted at Open Door Crisis care centre. Increased number of referrals received by House of Shalom Siyabonga Shelter and Rainbow Circle Organisations. NPOs had more victims of crime and violence that needed psycho-social support services. Awareness

Outcome	*Output*	*Output Indicator*	*Audited Actual Achievement 2022/2023*	*Audited Actual Achievement 2023/2024*	*Planned Annual Target for 2024/2025*	*Actual achievement for 2024/2025*	*Deviation from planned target to actual achievement 2023/2024*	*Reasons for deviation*
								Programs conducted during Human rights Day. **Plan of Action:** To continue rendering the service efficiently.
	PROVINCIAL NON-SECTOR INDICATORS							
	Shelters are available for victims of GBV in all districts	4.3.3 Number of districts that has shelters for GBV	10	11	12	11	-1	(-8%) Underachievement from Zululand District. **Plan of Action:** A site in Zululand has been identified and renovations are currently underway. The shelter will be completely established in the 2025/2026 Financial Year.

SUB-PROGRAM 4.4: SUBSTANCE ABUSE, PREVENTION AND REHABILITATION
Strategic Objective: is to design and implement integrated services for substance abuse, prevention, treatment and rehabilitation.

Outcome	*Output*	*Output Indicator*	*Audited Actual Achievement 2022/2023*	*Audited Actual Achievement 2023/2024*	*Planned Annual Target for 2024/2025*	*Actual achievement for 2024/2025*	*Deviation from planned target to actual achievement 2023/2024*	*Reasons for deviation*
SECTOR PERFORMANCE INDICATORS								
Reduced levels of poverty, inequality, vulnerability and social ills.	Prevention programmes are implemented to minimise the likelihood of substance abuse	4.4.1 Number of people reached through substance abuse prevention programmes.	204 917	211 610	197 131	215 558	18 427	(+9.35%) Over-achievement due to higher than expected turnout at substance abuse prevention programmes conducted in partnership with stakeholders. Intensification of awareness programmes in all districts. **Plan of Action:** Target has been increased for next financial year considering the reporting trends and response to social ills.
	Treatment services are available for people who use drugs	4.4.2 Number of service users who accessed substance use disorder (SUD) treatment services	3 319	3 550	3 463	3 564	101	(+2.92%) Over-achievement due to increased identification, referrals by schools and other stakeholders and successful participation by service users to the treatment services. **Plan of Action:** The target has been increased for next financial year considering trends and capacity to render the services.
	PROVINCIAL NON-SECTOR INDICATORS							
	Re-integration and aftercare services are available for people	4.4.3 Number of service users of substance abuse	1 540	1 634	1 633	1 819	186	(+11.39%) Over-achievement due to increase in the number of admissions and discharges at Treatment Centres has resulted in the increase in the

Outcome	Output	Output Indicator	Audited Actual Achievement 2022/2023	Audited Actual Achievement 2023/2024	Planned Annual Target for 2024/2025	Actual achievement for 2024/2025	Deviation from planned target to actual achievement 2023/2024	Reasons for deviation
	received substance abuse treatment	accessing re-integration and after care services						number of clients who were found suitable to attend the programme & increased numbers of users who completed program **Plan of Action**: The target has been reviewed to consider the demand for the service as well as capacity to deliver the service

PROGRAMME EXPENDITURE: PROGRAMME 4

Restorative Service	2023/2024			2024/2025		
	Final Appropriation	Actual Expenditure	Over)/Under Collection	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
Management and Support	67 493	66 920	573	74,177	72,553	1,624
Crime Prevention and Support	155 374	153 001	2 373	151,478	149,784	1,694
Victim Empowerment	116 647	109 173	7 474	105,917	105,252	665
Substance Abuse, Prevention and Rehabilitation	117 606	115 854	1 752	110,994	114,977	(3,983)
Total	457 120	444 948	12 172	442,566	442,566	-

PROGRAMME FIVE: DEVELOPMENT AND RESEARCH

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

COMMUNITY MOBILISATION

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

Outcome	*Output*	*Output Indicator*	*Audited Actual Achievement 2022/2023*	*Audited Actual Achievement 2023/2024*	*Planned Annual Target for 2024/2025*	*Actual achievement for 2024/2025*	*Deviation from planned target to actual achievement 2023/2024*	*Reasons for deviation*
SECTOR PERFORMANCE INDICATORS								
Reduced levels of poverty, inequality, vulnerability and social ills.	Community mobilisation programmes are implemented to build strong community networks	5.2.1 Number of people reached through community mobilization programmes.	123 888	131 115	124 294	136 590	12 296	(+9.89%)Over-achievement due to prevention programmes conducted in partnership with stakeholders. High turnout of people during calendar, service delivery events and programme implementation. **Plan of Action**: The target has been reviewed to consider the DSD calendar of events as well as the reporting trend. The target also considers the current available human resources to deliver the service.

INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS:
Strategic Objective: is to support NPO registration and compliance monitoring, NPO stakeholder liaison and communication, provide institutional capacity building, manage NPO funding and monitoring and create a conducive environment for all NPOs to flourish.

Outcome	*Output*	*Output Indicator*	*Audited Actual Achievement 2022/2023*	*Audited Actual Achievement 2023/2024*	*Planned Annual Target for 2024/2025*	*Actual achievement for 2024/2025*	*Deviation from planned target to actual achievement 2023/2024*	*Reasons for deviation*
	SECTOR PERFORMANCE INDICATORS							
Reduced levels of poverty, inequality, vulnerability and social ills.	Capacity development and support programmes are implemented for NPOs	5.3.1 Number of NPOs capacitated.	6 881	6 890	6 165	6 548	383	(+6.21%) Over-achievement due to NPO capacity building held to support NPOs that were none compliant in terms of the NPO Act. NPOs attending capacity building interventions that were conducted by SARS and National Lottery. **Plan of Action**: To continue capacitating NPOs as per NPO capacity building implementation plan.

POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS:
Strategic Objective: is to manage Social Facilitation and Poverty for Sustainable Livelihood programmes (including EPWP).

Outcome	*Output*	*Output Indicator*	*Audited Actual Achievement 2022/2023*	*Audited Actual Achievement 2023/2024*	*Planned Annual Target for 2024/2025*	*Actual achievement for 2024/2025*	*Deviation from planned target to actual achievement 2023/2024*	*Reasons for deviation*
	SECTOR PERFORMANCE INDICATORS							
Reduced levels of poverty, inequality, vulnerability and social ills.	Poverty reduction initiatives are implemented	5.4.1 Number of people benefitting from poverty reduction initiatives	6 436	10 203	10 574	11 055	481	(+4.55%) The overachievement is due to people benefitting from the food garden programme in partnership with Department of Agriculture assisting with one home one garden. More beneficiaries were reached than anticipated in income generating projects, training on food processing and baking, There was an increased membership in Service Centres. **Plan of Action**: To continue monitoring the trend and the implementation of poverty reduction initiatives.
	Vulnerable individuals and households are provided with food	5.4.2 Number of households accessing food through DSD food security programmes.	19 286	13 445	13 129	15 266	2 137	(+16.28%) The overachievement is due to inclement weather conditions and climate change, issuing of SRD to more beneficiaries , families identified during World Aids Day & increased number of beneficiaries of gardening projects. **Plan of Action**: To continue monitoring the trend and the

Outcome	Output	Output Indicator	Audited Actual Achievement 2022/2023	Audited Actual Achievement 2023/2024	Planned Annual Target for 2024/2025	Actual achievement for 2024/2025	Deviation from planned target to actual achievement 2023/2024	Reasons for deviation
								implementation of poverty reduction initiatives
		5.4.3 Number of people accessing food through DSD feeding programmes (centre-based)	29 030	30 555	31 534	33 608	2 074	(+6.58%) The overachievement is due to newly profiled beneficiaries for CNDCs, exits & new intake in residential care facilities as well as new recruitments and admissions conducted in funded NPOs. **Plan of Action**: To monitor the trend and adjust accordingly.
	Cooperatives are capacitated and linked to economic opportunities	5.4.4 Number of Cooperatives trained	93	111	106	114	8	(+7.55%) The overachievement is due to more cooperatives identified for training. **Plan of Action**: To monitor the trend and adjust accordingly.
		5.4.5 Number of Cooperatives linked to economic opportunities	58	64	54	58	4	(7.41%) Over-achievement due to more cooperatives that was identified and linked. **Plan of Action**: To continue identifying cooperatives and link them with appropriate economic opportunities and stable market for their products
	Youth, Women and PWDs are provided with work	5.4.6 Number of EPWP work opportunities created.	6 933	6 404	4 494	5 699	1 205	(+26.81%) There were more work opportunities created during the Financial year.

Outcome	*Output*	*Output Indicator*	*Audited Actual Achievement 2022/2023*	*Audited Actual Achievement 2023/2024*	*Planned Annual Target for 2024/2025*	*Actual achievement for 2024/2025*	*Deviation from planned target to actual achievement 2023/2024*	*Reasons for deviation*
	opportunities and training through the EPWP							**Plan of Action**: The targets have been adjusted in line with the trends.
		PROVINCIAL NON-SECTOR INDICATORS						
		5.4.7 Number of EPWP FTEs accumulated	6 317	6 180	5 156	5 540	384	(+7.45%) There were more work opportunities created during the Financial year. **Plan of Action**: The targets have been adjusted in line with the trends.
		5.4.8 Number of EPWP beneficiaries / participants received training.	1 028	664	978	159	-819	(-83.74%) The underachievement is due to budget constraints in the financial year. **Plan of Action**: To target have been adjusted in line with the budget available in 2025-26.
	A pilot project for linking caregivers of CSG beneficiaries to sustainable initiatives is developed and implemented	5.4.9 Number of districts implementing a pilot project for linking caregivers of CSG beneficiaries to sustainable initiatives	3	12	12	12	0	No deviation from planned target

COMMUNITY BASED RESEARCH AND PLANNING

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

Outcome	*Output*	*Output Indicator*	*Audited Actual Achievement 2022/2023*	*Audited Actual Achievement 2023/2024*	*Planned Annual Target for 2024/2025*	*Actual achievement for 2024/2025*	*Deviation from planned target to actual achievement 2023/2024*	*Reasons for deviation*
SECTOR PERFORMANCE INDICATORS								
Reduced levels of poverty, inequality, vulnerability and social ills.	Households and community are profiled to ascertain their needs	5.5.1 Number of households profiled	6 317	6 053	8 092	8 683	591	(+7.30%) The overachievement is due to increased number of households profiled for SRD. High number of victims of floods profiled. **Plan of Action**: To continue with profiling of households to address social ills.
		5.5.2 Number of community-based plans developed	72	67	104	111	7	(+6.73%) The overachievement is due to analysis from community dialogues and identification of increased social ills. **Plan of Action**: To monitor the trend and adjust accordingly.
	PROVINCIAL NON SECTOR INDICATORS							
	Profiled households are provided with relevant services	5.5.3 Number of profiled households who received interventions.	8 252	7 372	6 886	9 738	2 852	(+41.42%) The overachievement is due to increased number of households profiled and received SRD, Households profiled as a result of disasters caused by heavy rains. More interventions were provided based on the referrals for households profiled.

Outcome	*Output*	*Output Indicator*	*Audited Actual Achievement 2022/2023*	*Audited Actual Achievement 2023/2024*	*Planned Annual Target for 2024/2025*	*Actual achievement for 2024/2025*	*Deviation from planned target to actual achievement 2023/2024*	*Reasons for deviation*
								Plan of Action: To continue with interventions as per profiled and referred cases.

YOUTH DEVELOPMENT

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

Outcome	*Output*	*Output Indicator*	*Audited Actual Achievement 2022/2023*	*Audited Actual Achievement 2023/2024*	*Planned Annual Target for 2024/2025*	*Actual achievement for 2024/2025*	*Deviation from planned target to actual achievement 2023/2024*	*Reasons for deviation*
SECTOR PERFORMANCE INDICATORS								
Empowered, resilient individuals, families and sustainable communities. Reduced levels of poverty, inequality, vulnerability and social ills.	Support is provided to youth development structures	5.6.1 Number of youth development structures supported	594	662	599	609	10	(+1.67%) The overachievement is due to newly identified youth structure. **Plan of Action**: To monitor the trend and adjust accordingly.
	Skills development programmes are implemented to build the capacity of youth	5.6.2 Number of youth participating in skills development programmes	15 273	15 005	16 785	19 478	2 693	(+16.04%) The overachievement is due integrated services with NYDA. Youth identified during Operation Sigalelekile and young people identified and trained by NYDA ,TVET and DOL on technical as well as soft skills. Development programmes initiated by Sakhisizwe youth centre such as Business Training,

Outcome	Output	Output Indicator	Audited Actual Achievement 2022/2023	Audited Actual Achievement 2023/2024	Planned Annual Target for 2024/2025	Actual achievement for 2024/2025	Deviation from planned target to actual achievement 2023/2024	Reasons for deviation
								Music production, Plumbing skill, Basic Computer skill , Ready for Work Programme and in partnership with Operation Jumpstart. **Plan of Action**: To monitor the trend and adjust accordingly.
	Mobilization programmes are implemented to organise youth to take charge of their own development.	5.6.3 Number of youth participating in youth mobilization programmes	62 638	63 157	67 640	72 389	4 749	(+7.02%) Over-achievement due to integrated programmes conducted within the Districts, higher turnout of youth during the planned programmes, commemoration of calendar events such as Human Rights Day, intensifying of awareness programmes, back to school, teenage pregnancy & educational awareness programmes. **Plan of Action**: The target for next financial year has been increased considering the reporting trend as well as DSD calendar of events.

WOMEN DEVELOPMENT

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

Outcome	*Output*	*Output Indicator*	*Audited Actual Achievement 2022/2023*	*Audited Actual Achievement 2023/2024*	*Planned Annual Target for 2024/2025*	*Actual achievement for 2024/2025*	*Deviation from planned target to actual achievement 2023/2024*	*Reasons for deviation*
	SECTOR PERFORMANCE INDICATORS							
Empowered, resilient individuals, families and sustainable communities. Reduced levels of poverty, inequality, vulnerability and social ills.	Empowerment programmes are designed and implemented to empower women to take charge of their own development	5.7.1 Number of women participating in empowerment programmes.	48 303	45 623	45 236	47 256	2 020	(+4.47%) The overachievement is due to commemoration of International Womens day, Youth & Human Rights Month programme in partnership with the Office of the Premier, higher turnout of women attending planned women empowerment programmes than anticipated, implementation of community Izimbizo on crime prevention programmes at an OSS\DDM level as well as capacity building session conducted by National Lottery and SARS. Empowerment programmes conducted through Operation Sigalelekile, **Plan of Action**: To align targets with planned DSD Calendar of events and reporting trends.

POPULATION POLICY PROMOTION

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

Outcome	*Output*	*Output Indicator*	*Audited Actual Achievement 2022/2023*	*Audited Actual Achievement 2023/2024*	*Planned Annual Target for 2024/2025*	*Actual achievement for 2024/2025*	*Deviation from planned target to actual achievement 2023/2024*	*Reasons for deviation*
SECTOR PERFORMANCE INDICATORS								
Empowered, resilient individuals, families and sustainable communities	Advocacy and capacity development initiative are conducted on Population Policy	5.8.1 Number of population capacity development sessions conducted	20	20	20	20	0	No deviation from planned target
		5.8.2 Number of population advocacy, information, education and communication (IEC) activities implemented	47	50	45	45	0	No deviation from planned target
	Report on the implementation of Population Policy	5.8.3 Number of population policy monitoring and evaluation reports produced	-	0	1	1	0	No deviation from planned target
	Population-related research projects are undertaken	5.8.4 Number of research projects completed.	-	0	4	1	-3	(-75%) Under-achievement due to non approval of research projects. **Plan of Action**: Research Projects to be completed in the new Financial Year

Outcome	*Output*	*Output Indicator*	*Audited Actual Achievement 2022/2023*	*Audited Actual Achievement 2023/2024*	*Planned Annual Target for 2024/2025*	*Actual achievement for 2024/2025*	*Deviation from planned target to actual achievement 2023/2024*	*Reasons for deviation*
		5.8.5 Number of demographic profiles completed	2	2	2	2	0	No deviation from planned target

PROGRAMME EXPENDITURE: PROGRAMME 5

Development and Research	2023/2024			2024/2025		
	Final Appropriation	Actual Expenditure	Final Appropriation	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
Management and Support	183 982	185 628	(1 646)	192,238	195,400	(3,162)
Community Mobilisation	1 582	1 168	414	490	46	444
Institutional Capacity Building and Support for NPOs	11 116	11 866	(750)	7,835	6,783	1,052
Poverty Alleviation and Sustainable Livelihoods	19 478	19 429	49	23,598	23,539	59
Community Based Research and Planning	334	243	91	284	520	(236)
Youth Development	38 334	36 998	1 336	43,485	46,521	(3,036)
Women Development	11 604	11 071	533	15,956	12,270	3,686
Population Policy Promotion	1 597	301	3,862	2,741	1,548	1,193
Total	268 328	267 999	329	286,627	286,627	-

TRANSFER PAYMENTS

5 TRANSFER PAYMENTS

5.1. Payments to public entities

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

5.2. Transfer payments to all organisations other than public entities

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

6. CONDITIONAL GRANTS

6.1. Conditional grants and earmarked funds paid

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

Conditional Grant 1: EPWP INCENTIVE GRANT

Department/ Municipality to whom the grant has been transferred	KZN Social Development
Purpose of the grant	Payment to Community Care Givers under the HCBC programmes for Department of Social Development
Expected outputs of the grant	Number of community care givers engaged in the Expanded Public Works Programme.
Actual outputs achieved	Payment to Community Care Givers under the HCBC programmes for Department of Social Development
Amount per amended DORA	N/A
Amount transferred (R'000)	R 18,771
Reasons if amount as per DORA not transferred	N/A
Amount spent by the Department/ municipality (R'000)	R 18,771
Reasons for the funds unspent by the entity	N/A
Monitoring mechanism by the transferring Department	Community Care Givers are monitored through service offices throughout the Province of KZN.

Conditional Grant 2: ECD GRANT

Department/ Municipality to whom the grant has been transferred	KZN Social Development
Purpose of the grant	To increase the number of poor children accessing subsidies through ECD services and to improve existing conditionally registered ECD services providing an Early Childhood Development programme to attain full registration.
Expected outputs of the grant	The main outputs of the Conditional Grant is the increase in the provision of ECD services to poor children and improvement to the physical health and safety conditions in which early learning takes place.
Actual outputs achieved	Increase in the provision of ECD services to poor children and improvement to the physical health and safety conditions in which early learning takes place.
Amount per amended DORA	N/A
Amount transferred (R'000)	R 0
Reasons if amount as per DORA not transferred	N/A
Amount spent by the Department/ municipality (R'000)	R 0
Reasons for the funds unspent by the entity	N/A
Monitoring mechanism by the transferring Department	• Submission of quarterly and annual report to National DSD. • ECD Site visits

7. DONOR FUNDS

7.1 Donor Funds Received

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

8. CAPITAL INVESTMENT

8.1. Maintenance and Asset Management Plan

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

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

Budget allocation:	2022/23	2023/24	2024/25
Capital	96,347	84,993	65,695
Current	79,333	77,978	93,487

Infrastructure projects categories	2023/2024			2024/2025		
	Final Appropriation **R'000**	Actual Expenditure **R'000**	Final Appropriation **R'000**	Final Appropriation **R'000**	Actual Expenditure **R'000**	(Over)/Under Expenditure **R'000**
New infrastructure assets	16,000	7,670	8,330	21,227	9,556	1,082
Existing infrastructure assets	106,603	79,818	26,785	83,770	82,687	1,083
Upgrades and additions	53,356	50,670	2,686	33,877	26,807	7,070
Rehabilitation, renovations and refurbishments	15,637	13,815	1,822	10,591	8,069	2,522
Maintenance and repairs	37,610	15,333	22,277	39,302	47,811	(8,509)
Infrastructure: Leases	40,368	34,409	5,959	54,185	56,798	(2,613)
Total	162,971	121,897	28,997	159,182	149,041	10,140

The Department has taken a lot of initiatives to improve the condition of existing offices and facilities through the completion of maintenance projects where over R 149 042 was spent. During 2024/2025 financial year, the department proceeded with projects on site from the 2023/24 financial year Namely Osizweni Handicraft centre, Impendle Service office Ezakheni Service office. The department took practical completion on Phoenix Service office in December 2023. 2023/24 financial year presented a lot of challenges especially with payment of supplier, hence projects that were planned to take practical completion could not because of delays in payments. There were projects that performed well under the circumstances that are on site namely Osizweni Handicraft centre, Vuma Development academy. The department awarded the repairs and renovation at Karl Eggers building and completion of Hlanganani Service Office in the New Construction category

During the 2023/24 financial year the upgrades and addition category projected an over-expenditure because of the number of projects that were on site which started to perform, namely, Umlazi Child and Youth Care Centre, Vryheid Service office and Ezakheni Service office to mention a few. The decrease in the revised budget was due to the reprioritization on the infrastructure budget to offset other departmental pressure such provision of the payment for 2023/24 accruals

The department has also experience delays with the Pata Child and Youth Care Centre because of the planning for configurations of the facility to try and comply with the court order, we have also seen significate improvement with the Vryheid Service Office the contractor has gotten of ground and is proceeding satisfactory

The Department has spent about R52 704 million towards hiring of land and office buildings. This include office buildings in Pietermaritzburg (Head Offices), Dannhauser, Ladysmith, Bergville, Mooi River, Howick, Ixopo, Impendle, Umzinto, Harding, Mbazwane/Umkhanyakude, Empangeni, and various Thusong centres office spaces the Department is leasing from different Municipalities. The Department was able to relocate Empangeni service office to new hired premises and finalised new procurement of office space for the Pinetown service office and Ilembe district office. The offices have already taken occupation.

The department encountered challenges in procuring office space for Richards Bay where there were no suitable bidders. This has resulted in labour issues and continues to limit the accessibility of social services to the community as the offices are not in the central area.
The department had to renew the lease at 174 Mayors Walk for a short-term as the award for the new office was cancelled due to delays and non-compliance of the prospective landlord. Pongola service office is occupying a building that was awarded a new 5 year lease, however, reconfigurations had to be stopped half-way due to the landlord not being able to submit certain returnable documents. This has exposed DSD official to some health & safety risk. The procurement of office accommodation for Umgungundlovu district office has been delayed as the award was cancelled due to delays and non-compliance of the landlord. The lack of proper maintenance in hired buildings remains a challenge in offices such as Ixopo service office. The department was able to obtain office space in the municipal building which will be shared with STATS SA. The lease on current premises had to be renewed for another 12 months due delays in the reconfiguration of this building. Some acquisition projects have been delayed due to financial strains that the department has experienced e.g. Osizweni and Mandeni service office site. The department was able to finalise the acquisition of Mzimkhulu service office site however was not able to process the payment due to budget constraints. The department will be paying in the current financial year (2025/2026). The department had to hire office accommodation for Hlanganani due to delays in completion of the construction of offices, this has increased the hiring bill of the department. The department has cancelled the lease for Impendle service and has moved into newly constructed state owned offices. The department faces a challenge when acquisition/hiring offices/buildings from municipalities where processes are delayed e.g. in offices such as Mbabazane and Umdoni service office. In Thusong centres such as Belgrade and Nhlazuka the department ends up occupying space without lease agreements.

8.2 INFRASTRUCTURE PLAN

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

NEW CONSTRUCTION														
Project name	**District Municipality Area**	**Local Municipality Area**	**Detailed Project Description**	**Project status**	**Type of structure**	**Implementing Agent**	**Project duration**		**Project Cost**		**Expenditure 24/25**	**25/26**		**26/27**
							Date Start	**Date Finish**	**At Start**	**At completion**		**Budget 23/24**	**Expenditure 23/24**	**Budget**
Newcastle Service Office	Amajuba	Newcastle	Construction of New offices	Stage 1: Planning	Fixed	IDT	03/05/2024	03/11/2025	35000	N/A	0	0	0	0
Kranskop Service Office	UMzinyathi	UMvoti	Construction of new infrastructure	Stage 7: Planning	Fixed	IDT	03/05/2024	03/11/2025	16 277	13 779	0	1,150	0	0
Kranskop Service Office (Phase 2)	UMzinyathi	UMvoti	Construction of New offices	Stage 1: Planning	Fixed	IDT	03/05/2024	03/11/2025	16 277	N/A	0	1 000	0	0
Msinga Inkululeko CYCC	UMzinyathi	Msinga	Construction of CYCC	Stage 1: Infrastructure Planning	Fixed	DPW	03/05/2024	03/11/2025	10 500	N/A	0	200	0	0
Msinga Inkululeko Elderly Day Care Centre	UMzinyathi	Msinga	Construction of new Elderly Day Care Centre	Stage 1: Planning	Fixed	DPW	03/05/2024	03/11/2025	11 500	N/A	0	200	0	0
Msinga Staff Accommodation Parkhomes	UMzinyathi	Msinga	Construction of additional staff accommodation – Parkhome	Stage 1: Planning	Parkhome	DPW	03/05/2024	03/11/2025	4 500	N/A	0	2000	0	0
Hlanganani Service Office	Umgungundlovu	Dr Nkosazana Dlamini Zuma	Repairs and renovations to the facility	Stage 7: Construction	Fixed	COEGA	20/01/2018	31/01/2025	17 328	N/A	5,831	2000	0	9 000
Hlanganani Service Office (Parkhomes)	Umgungundlovu	Dr Nkosazana Dlamini Zuma	Construction and addition of Park Homes	Stage 1: Planning	Parkhomes	COEGA	03/05/2024	03/11/2025	17 328	N/A	0	250	0	0
IMpendle Service office	uMgungundlovu	IMpendle	Construction of new offices	Stage 7: Construction	Fixed	IDT	11/02/2021	11/06/2022	23 000	N/A	2, 154	5,667	3.494	3 000
Bhamshela Service Office	Ilembe	Bhamshela	Construction of new offices	Stage 1: Planning	Fixed	DPW	03/05/2024	03/11/2025	22 000	N/A	0	0	0	0
Mbumbulu Service Office Parkhomes	Ethekwini South	Durban Metro	Park home Additional Space	Stage 1: Planning	Parkhome	DPW	03/05/2024	03/11/2025	4500	N/A	0	250	0	0
Umzumbe Service office (Parkhomes)	Ray Nkonyeni	Umzumbe	Construction of new offices	Stage 1: Planning	Parkhomes	DPW	03/05/2024	03/11/2025	2 300	N/A	0	250	0	0
Ugu Treatment Centres	Ugu	Ray Nkonyeni	Construction of new infrastructure	Stage 1: Planning	Fixed	IDT	03/05/2024	03/11/2025	65 000	N/A	0	3 500	1,600	4 000
iLembe Treatment Centres	Ethekwini	eMandeni	Construction of new infrastructure	Stage 1: Planning	Fixed	IDT	03/05/2024	03/11/2025	65 000	N/A	0	3 500	2,175	5 000
Dukuza Service Office	uThukela	Alfred Duma	Construction of new infrastructure	Stage 1: Planning	Fixed	DPW	03/05/2024	03/11/2025	65 000	N/A	0	0	0	0
Vulindlela Service Office (Parkhomes)	Umgungundlovu	uMsunduzi	Construction and addition of Park Homes	Stage 1: Planning	Parkhomes	DPW	03/05/2024	03/11/2025	4 000	N/A	0	700	0	0
Vulindlela Service Office	Umgungundlovu	uMsunduzi	Construction of new offices	Stage 1: Planning	Fixed	DPW	03/05/2024	03/11/2025	50 000	N/A	0	100	0	0

NEW CONSTRUCTION														
Project name	**District Municipality Area**	**Local Municipality Area**	**Detailed Project Description**	**Project status**	**Type of structure**	**Implementing Agent**	**Project duration**		**Project Cost**		**Expenditure 24/25**	**25/26**		**26/27**
							Date Start	**Date Finish**	**At Start**	**At completion**		**Budget 23/24**	**Expenditure 23/24**	**Budget**
KwaDukuza Service Office (Parkhomes)	iLembe	KwaDukuza	Construction and addition of Park Homes	Stage 1: Planning	Parkhomes	DPW	03/05/2024	03/11/2025	4 000	N/A	0	240	0	0
Harry Gwala Elderly Residential Care	Harry Gwala	uMzimkhulu	Construction of new Elderly Care Centre	Stage 1: Planning	Fixed	DPW	03/05/2024	03/11/2025	50 000	N/A	0	0	0	0
Harry Gwala District Office	Harry Gwala	uMzimkhulu	Construction and addition of Park Homes	Stage 1: Planning	Parkhomes	DPW	03/05/2024	03/11/2025	4 000	N/A	0	250	0	0
Lamontville Service Office (Parkhomes)	Ethekwini Metro	eThekwini South	Construction and addition of Park Homes	Stage 1: Planning	Parkhomes	DPW	03/05/2024	03/11/2025	4 000	N/A	0	250	0	0
								TOTAL	**350 092**		**7 985**	**16 000**	**7,626**	**21 000**
REHABILITATIONS AND REFURBISHMENTS														
uThukela Service Office	uThukela	Alfred Duma	Major renovations	Stage 1: Planning	Fixed	DPW	03/05/2024	03/11/2025	30 000	N/A	0	1 500	0	2 000
KwaMsane Service Office: Roof Repairs	uMkhanyakude	Mtubatuba	Major renovations	Stage 1: Planning	Fixed	DPW	03/05/2024	03/11/2025	25 000	N/A	0	2 500	0	0
iNgwavuma Service Office	uMkhanyakude	Jozini	Major renovations	Stage 1: Planning	Fixed	DPW	03/05/2024	03/11/2025	25 000	N/A	0	2 500	0	0
Greytown Service Office: Roof Repairs	uMkhanyakude	Mtubatuba	Major renovations	Stage 1: Planning	Fixed	DPW	03/05/2024	03/11/2025	30 000	N/A	0	2 000	0	6 000
Port Shepstone VEP House	Ray Nkonyeni	Ugu	Repairs and renovations to the facility	Stage 1: Planning	Fixed	DPW	03/05/2024	03/11/2025	3 737	N/A	0	1 000	0	1 422
Richards Bay VEP House	uMhlathuze	Richards bay	Repairs and renovations to the facility	Stage 1: Planning	Fixed	DPW	03/05/2024	03/11/2025	3 737	N/A	0	1 000	0	1 000
KwaMashu Service Office: Rydavale	Durban Metro	eThekwini	Upgrades and Additions to the facility	Stage 7: Construction	Fixed	DPW	31/05/2021	28/10/2023	12 500	13 001	0	0	1 129	0
Phoenix Service Office	Durban Metro	EThekwini	Upgrades and Additions to the facility	Stage 7: Construction	Fixed	DPW	01/09/2020	28/06/2022	38 000	N/A	5.731	0	10,632	0
Paul Pietersburg Service Office	Zululand	Dumbe	Upgrades and Additions to the facility	Stage 1: Planning	Fixed	DPW	01/04/2025	01/o6/2027	30 000	N/A	0	0	0	2 000
								TOTALS	**60 747**		**5.731**	**16 220**	**11,761**	**12 422**
UPGRADES AND ADDITIONS														
Ndwedwe Service Office	ILembe	Ndwedwe	Construction of paving to toilets, access ramps, waiting room and acquisition of an additional offices and parking	Stage 7: Project Currently Terminated	Fixed	COEGA	15/05/16	28/09/2022	18 190	17 158	0	231	0	0

NEW CONSTRUCTION														
Project name	**District Municipality Area**	**Local Municipality Area**	**Detailed Project Description**	**Project status**	**Type of structure**	**Implementing Agent**	**Project duration**		**Project Cost**		**Expenditure 24/25**	**25/26**		**26/27**
							Date Start	**Date Finish**	**At Start**	**At completion**		**Budget 23/24**	**Expenditure 23/24**	**Budget**
Pata Place of Safety	Umgungundlovu	Msunduzi	Repairs and renovations to the facility	Stage 7: Construction	Fixed	IDT	11/02/21	11/06/2022	28 431	N/A	654	9 538	7 581	0
Umlazi Place of safety: completion contract	Ethekwini South	Durban Metro	Upgrades and Additions to the facility	Stage 7: Completion Contract	Fixed	IDT	26/10/2020	11/10/2021	34 000	N/A	1, 279	6 000	6 223	0
Osizweni Service Office	Amajuba	Newcastle	Construction of New offices	Stage 7: Practical Completion	Fixed	DPW	12/03/18	30/04/2023	34 072	32 738	2,210	0	0	0
Vuma Development Centre: Completion Contract	King Cetshwayo	UMlalazi	Upgrades and Additions to the centre	Stage 6a: Tender Stage, Awaiting appointment	Fixed	DPW	14/06/2023	25/11/2024	12 000	N/A	3,248	4 222	620	0
Osizweni Handicraft Centre: Completion Contract	Amajuba	Newcastle	Upgrades and Additions to the centre	Stage 7: Construction	Fixed	DPW	23/11/2023	23/11/2024	14 000	N/A	1,261	4 000	5,066	0
Vryheid Service Office	Zululand	Abaqulusi	Upgrades and additions to the existing office	Design	Fixed	IDT	18/03/2022	28/08/2023	45 264	N/A	7,959	10000	12 063	0
Zakheni Service Office	Uthukela	Alfred Duma	Upgrades and additions to the existing office	Design	Fixed	IDT	26/03/2021	28/07/2022	50 247	N/A	4,156	8 321	12,777	0
Pinetown Community Service Centre/Excellsior CYCC Phase 2	eThekwini South	Ethekwini	Upgrades and additions to the existing office	Stage 1: Planning	Fixed	IDT	03/05/2024	03/11/2025	41 000	N/A	0	0	0	0
Umgungundlovu District Office – Karl Eggers	Umgungundlovu	Umsunduzi	Repairs and renovations to the facility	Stage 1: Planning	Fixed	DPW	03/05/2024	03/11/2025	40 000	N/A	429	2 500	0	26 000
Swayimane residential accomodation	Umgungundlovu	Mshwathi	Construction of Residential area	Stage 1: Planning	Fixed	IDT	03/05/2024	03/11/2025	30 000	N/A	0	0	0	0
Ray Nkonyeni Youth Academy: Residence	Ugu	Ray Nkonyeni	Additions to facility	Stage 1: Planning	Fixed	IDT	03/05/2024	03/11/2025	30 000	N/A	0	0	0	0
Illovo Development Centre	Durban Metro	EThekwini	Upgrades and additions to the existing office	Stage 1: Planning	Fixed	IDT	03/05/2024	03/11/2025	24 000	N/A	0	2 000	150	0
Newlands Park Rehabilitation Centre	Durban Metro	EThekwini	Upgrades and additions to the existing office	Stage 1: Planning	Fixed	IDT	03/05/2024	03/11/2025	24 000	N/A	0	100	0	0
									473 556		**26 807**	**42 874**	**44,480**	**26 000**
Repairs and maintenance	**25 328**													
GRAND TOTAL											**40,523**	**84,011**	**63,510**	**59, 422**

PART C: GOVERNANCE

1. RISK MANAGEMENT

During the reporting period, the Department conducted risk assessments with all business units, including district offices, to identify risks that could hinder the attainment of the agreed objectives. Risk mitigation strategies were developed to address identified risks and these key responsibilities were allocated to applicable senior managers. The approved Departmental Risk Management Framework (Policy, Strategy, Risk Appetite and Tolerance Statement, and Implementation Plan) was implemented during the reporting period. Monitoring and reviewing of existing risk registers was conducted throughout the reporting period.

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

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

NO	RISK NAME	RISK DESCRIPTION	RESIDUAL RISK RATING	MAJOR ROOT CAUSES
1.	**Inability to achieve performance targets for Customer Care**	Inability to achieve performance targets for Customer Care.	**Critical**	Lack of buy-in from management.
				Delayed or lack of feedback on submissions.
				Insufficient budget allocation.
				Lack of co-operation from programmes.
				Inadequate implementation of customer satisfaction survey.
2.	**Inability to respond to disaster events**	Inability to respond to disasters such as fire, floods, tornados, hailstorms, earthquakes, droughts, pandemic outbreaks, etc.	**Major**	Lack of funding for infrastructure and hardware.
				Inadequate prioritization of the requirement for an Information Technology Disaster Recovery site.
				Lack of alternate Information Technology system infrastructure and resources to operate as business as usual in the event of a disaster.
				Complete unavailability of the head office, additional offices or regional offices.
				Inadequate Disaster Response procedures, plan or strategy.

NO	RISK NAME	RISK DESCRIPTION	RESIDUAL RISK RATING	MAJOR ROOT CAUSES
3.	**Partial compliance with Human Resources legislations and directives**	Inadequate implementation of HR legislations and directives	**Major**	Withdrawal of SSA and SAQA in conducting personnel suitability checks for departments.
				Delays in appointment of service provider.
				Personnel suitability checks not conducted.
				Inadequate awareness of HR legislations and directives.
4.	**Ethics and Corruption**	Unethical behaviour /Conduct by Departmental Officials, Suppliers or Clients.	**Major**	Inadequate training and awareness on ethics.
				Ineffective supervision /management of staff.
				Inadequate implementation of consequence management policies and procedures.
				Private business interfering with work.
				Poor moral compass.
				Disregard of internal policies.
5.	**Compromised confidentiality**	Unauthorised access to confidential information.	**Major**	Non-vetting of officials within the Office of the HOD.
				Inadequate records management (correspondence and file plan).
6.	**Inability to implement the approved organogram**	Inability to fill vacant posts on the new organisational structure.	**Major**	Budget cuts.
				Inability to create suitable organisational structures.
7.	**Inadequate implementation and monitoring of fraud prevention plan**	Increased risk of fraud and misconduct.	**Major**	Less oversight and monitoring of internal controls.
				Inadequate internal controls.
				Inadequate human and financial resources.
				Non-declaration of gifts.
				RWOPS not adequately complied with.

NO	RISK NAME	RISK DESCRIPTION	RESIDUAL RISK RATING	MAJOR ROOT CAUSES
8.	**Inadequate provision of independent assurance**	Inability to provide independent assurance and support to other business units.	**Major**	Insufficient audit coverage by other assurance providers.
				Lack of staff capacity.
				Lack of directives to perform internal audits.
				Lack of internal audit methodology within the Department.
9.	**Misalignment between the budget and APP**	Misalignment between the budget and APP targets that have financial implications.	**Major**	Service delivery targets are not aligned to the budget.
				Budget constraints due to budget cuts.
				Inadequate planning for natural disasters.
				Infrastructure plan not aligned to the budget.
10.	**Non-payment of suppliers within 30 days**	Non-payment of suppliers within 30 days.	**Major**	Non-compliance to Creditors Management Policy and SOP.
				Non-availability of budget.
				Cash flow challenges.
11.	**Inadequate management of Losses**	Inadequate management of Losses.	**Major**	No consequence management.
				Ineffective Loss Control Committees.
				Loss cases not reported and finalised timeously.
				Inadequate composition of the loss control committees at district level.
12.	**Ineffective management of fleet**	Ineffective management of fleet	**Major**	Vehicle abuse.
				Incomplete log returns (fuel, toll fees, cloning).
				Incomplete trip authority forms.
				Inadequate pre- and post-inspections.
13.	**Ineffective legal**	Inability to provide efficient and effective	**Major**	Inadequate human resource capacity.
				Budget constraints.

NO	RISK NAME	RISK DESCRIPTION	RESIDUAL RISK RATING	MAJOR ROOT CAUSES
	compliance management	legal compliance management.		Lack of understanding/willingness to comply within the Department.
14.	**Inadequate implementation of Employee Health and Wellness programme**	Inadequate implementation of Employee Health and Wellness programme (Health and productivity, Wellness management and HIV/AIDS).	**Major**	No budget allocation.
				Insufficient human resources.
				Structural problem.
				Inadequate communication.
				Management of communicable and non-communicable diseases not within the Department's capacity.
15.	**Ineffective quality assurance processes implemented**	Ineffective quality assurance processes implemented throughout the Department.	**Major**	Limited representation of quality assurance at management level.
				Non-compliance with norms and standards for service delivery.
				Sub-standard work provided by service points.
16.	**Infringement of rights of persons with disabilities**	Exclusion, discrimination, marginalization and infringement of rights of persons with disabilities.	**Major**	Lack of awareness with regards to the rights of persons with disabilities.
				Non-compliance with disability policies.
				Limited capacity building on disability policies.
17.	**Lapsed court orders**	Inadequate management of children found in need of care and protection.	**Major**	Non-compliance with the Children's Act no. 38 of 2005 and other legislative prescripts with regards to management of alternative care placements.
				Inadequate information management systems for alternative care.
18.	**Inability to effectively implement sustainable livelihoods programmes**	Inability to effectively implement sustainable livelihoods programmes (community mobilisation, community-	**Major**	Insufficient budget allocated.
				Lack of coordinated approach on outcomes of community dialogues.
				Inability to provide interventions required by households.
				Inability to do community-based plans.

NO	RISK NAME	RISK DESCRIPTION	RESIDUAL RISK RATING	MAJOR ROOT CAUSES
		based plans and household profiling).		Misalignment of community needs with IDP.
				Inadequate resources.
19.	**Ineffective management of Departmental knowledge**	Ineffective management of Departmental Knowledge (tacit and explicit knowledge).	**Major**	Lack of Knowledge Management Policy.
				Lack of centralised Departmental knowledge repository.
				General lack of understanding of the knowledge management function in the department.
				Lack of automated system to capture/coordinate knowledge within the Department.
20.	**Inability to conduct and utilise Research**	Inability to incorporate research findings into planning.	**Major**	Non implementation of Population Policy for South Africa of 1998.
				Research reports not being launched and published.
				Lack of buy-in by management.

2. FRAUD AND CORRUPTION

During the reporting period, the Department's approved Fraud Prevention Plan was implemented. This plan is intended to curb all forms of corruption, fraud, and unethical behavior within the Department. The Plan strives to develop and maintain a culture that is intolerant of fraud and corruption. It also encourages employees and other stakeholders to strive for deterrence, prevention and detection of fraud and corruption affecting, or having the potential to impact on Department and achievement of its objectives.

The Department continued its effort of creating awareness on the zero-tolerance stance of the Department on fraud and corruption. During the year under review, anti-fraud and anti-corruption awareness workshops were conducted for district and service office officials. Internal investigations on reported allegations of mismanagement of project funds by funded Non-Profit Organisations (NPOs) were conducted during the reporting period.

In addition, the Department has a fully functional Ethics Committee to provide oversight and leadership on ethics management in the Department.

3. MINIMISING CONFLICT OF INTEREST

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

- All Senior Management members submitted their financial interests using the DPSA e-Disclosure website before 30 April 2024. These were verified by the Ethics Officer before submission to the Accounting Officer for further submission the Public Service Commission.
- Other designated employees, namely, Junior Management Members, submitted their financial interests using the DPSA e-Disclosure website from 01 June 2024 and 31 July 2024, and these

electronic submissions were verified by the Ethics Officer and Head of Department, and were further submitted to DPSA.

- All appointed panel members for interviews declare any conflict of interest before the selection process begins.
- All officials employed in the Supply Chain Management Directorate signed a declaration of interest forms and confidentiality agreement.
- At all Bid Committee meetings, the appointed members of the committee sign and submit their declaration of interest.
- A lifestyle review was conducted for SMS members and Assistant Directors.
- Monitoring of compliance with Other Remunerative Directives was maintained throughout the reporting period.

4. CODE OF CONDUCT

The Department adopted the Code of Conduct prescribed by the Department of Public Service and Administration for minimising conflicts of interest. The Department has ensured continuous implementation of the Code of Conduct as part of the induction programme for the newly appointed employees and through anti-fraud and anti-corruption awareness workshops.

5. HEALTH SAFETY AND ENVIRONMENTAL ISSUES

As it well known that Occupational Health and Safety is a cross-disciplinary area concerned with Protection, Safety and welfare of people in the working environment. Occupational Health and Safety it is also to protect co-worker, family members, employees, customer, nearby communities and other members of the public who are impacted by the workplace environment.

OBJECTIVES OF HEALTH AND SAFETY

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

6. OHS PROGRAMME IMPLEMENTATION

The budget for Occupational Health and Safety is disseminated to the 12 District Offices and Head Office. During the financial period under review the OHS Provincial Committee members were in-service on OHS policy, including OHS representatives, and administrative officials responsible for OHS functions within each office or workplace in the Department.
Each office or workplace has at least one OHS representative, whilst Head Office and regional or cluster offices have at least two representatives per each workplace. All the OHS representatives have received a formal training on how to inspect the work place and able to identify hazards in the working environment. There were trained by external service provider who issue them with certificate that are valid for the period of 3 years.

The Departmental OHS Policy documents was reviewed which provides for the following:

- The procedure on how employees and external parties can raise OHS-related complaints.
- Provides for specific tools, forms and standard operating procedures designed for each category of officials to raise their OHS concerns or complaints.

- Standard operating procedures for the identification, assessment, control and treatment of workplace and security hazards.
- Sets out criteria for the identification of categories or classification of workplace and security hazards, and provides specific procedures and tools for each class or category
- Standard operating procedures for the reporting and registration of workplace hazards.
- Emergency and evacuation plan. Each workplace or office has a designated official in charge of the evacuation plans, starting with the office manager and the designated OHS representative.
- During the 2024/25 financial year, the OHS representatives were continuously trained on how to conduct Occupational Health and Safety assessment using OHS tool, which was developed by OHS Committee.

MEASUREMENT AND EVALUTION

The Department has managed to maintain 95% on Occupational Health and Safety implementation improvement plan. Departmental OHS specialist in 12 Social Development offices around KZN conducted an occupational health and safety inspections. The risk register for OHS was reviewed and approved whereby the Department refer for the risk improvement plan. The OHS committees are fully functional at the Provincial level and District level.

7. PORTFOLIO COMMITTEES

Committee	Date of meeting held
Standing Committee on Public Accounts	1. 22/10/2024 2. 18/02/2025
Finance Portfolio committee	1. 11/04/2025
Social development committee	1. 16/08/2024 2. 14/08/2024 3. 13/09/2024 4. 25/09/2024 5. 08/10/2024 6. 09/10/2024 7. 11/10/2024 8. 15/10/2024 9. 18/10/2024 10. 22/10/2024 11. 23/10/2024 12. 25/10/2024 13. 29/10/2024 14. 12/11/2024 15. 04/02/2025 16. 11/02/2025 17. 18/02/2025 18. 14/03/2025 19. 01/04/2025 20. 09/04/2025 21. 11/04/2025 22. 21/05/2025

PORTFOLIO COMMITTEES

RESOLUTION NUMBER/ SUBJECT	RESOLUTION	RESPONSES	RESOLVED YES/NO
STANDING COMMITTEE ON PUBLIC ACCOUNTS			
Resolution 212/2024: Department of Social Development: Financial Statement	Noting that: The department committed to maintain strict adherence to laid down policies and procedures, which include implementation of developed checklists for compliance purposes. Continuous implementation of recommended action plans to address identified weaknesses within controls. The Department submitted the Interim Financial Statements (IFS) to the Auditor-General as of 30 June 2024 (quarter one) and there were no issues identified. The Department was preparing the interim IFS for the period ending 30 September 2024. The committee resolves: - That the accounting officer report to the committee by 31 January 2025 on progress made in the implementation of measures and turnaround strategies to address the audit findings and prevention of future occurrences.	The Interim Financial Statements are submitted to the Provincial Treasury and not the AG. The Internal Auditors then audit the IFS to ensure that AG findings have been addressed and the likelihood of a similar finding being raised again is minimal. The Department has prepared IFS as at 30 September 2024 and were submitted to Provincial Treasury on 30 October 2024. The Internal Auditors are still auditing some of the components, however no issues have been identified as yet. The Head Office – Financial Reporting and Internal Control Unit is assisting the 12 Districts to prepare financial information in order to eliminate misstatements and also conduct regular reviews on information received from Districts and other Sections before it is included in the financial statements in order to ensure that a similar finding does not arise.	
Resolution 213/2024: Department of Social Development: Annual Performance Report: Programme 2, Social Welfare	Noting that: a) The department committed to strengthen processes relating to non- financial data by finalising and implementing system user manual in line with Monitoring and Evaluation Online system on programme 2 and 3. b) Social Welfare Services Targets achieved: 91,7% Budget spent: 98,6%. key indicator not achieved as planned. Number of	a) The SmartGov e-Planning, Monitoring and Evaluation (e-PME) System Solution was procured and developed through the Vodacom RT 15 Transversal Contract that is powered by Boxfusion as a specialist software development company. During the testing of the system, various challenges were experienced by end-users at service office, district and provincial levels. These challenges include software bugs, compatibility issues, and corrupted data. In some areas, the system crashed.	

RESOLUTION NUMBER/ SUBJECT	RESOLUTION	RESPONSES	RESOLVED YES/NO
Services and Programme 3 Children and Families	beneficiaries targeted are 53103, however only 52692 benefited from DSD Social Relief Programme. The committee resolves: - That the accounting officer report to the committee by 31 January 2025 on progress made in the implementation of measures and turnaround strategies to address the audit findings and prevention of future occurrences.	Subsequently, the Department held various meetings with the service provider (Boxfusion), with the aim of resolving system-related challenges. However, some of the system related issues were never resolved by Boxfusion. Eventually, the utilization of the e-PME System was put on ice, and the user manual could not be finalized. However, the Department is exploring the possibility of migrating to an electronic M&E System that has been developed by the National Department of Social Development, to be implemented with effect from the 2025/26 financial year b) When analysing data, it is often beneficial to consider both absolute numbers and percentages. Considering one without the other may be limiting, and sometimes misleading. During the 2023/24 financial year, Social Welfare Services Programme had 12 performance indicators. The Department achieved 100% or more in 11 performance indicators, which is equivalent to an achievement of 91,7%. The only indicator where the Department achieved less that 100% is on Social Relief of Distress, where the number of beneficiaries targeted was 53 103, and 52 692 were reached. This translates to an achievement of 99,2% (under-achievement of 0,8%). It is also important to state the rationale behind the Social Relief of Distress indicator, which is to forecast the need for emergency assistance and inform policy, rather than to measure success. Success in this regard, especially from a strategic point of view, is viewed as a progressive reduction in the need for emergency assistance, which is in line with the notion of “self-reliance” as espoused in the vision of the Department	
Resolution 214/2024: Department of Social	Noting that: Payments were not made within 30 days or an agreed period after receipt of an invoice, as	The department is implementing the Cashflow Management Plan and the number of payments paid beyond 30 days, despite cashflow challenges, have reduced to only 25 invoices in December 2024. Finance Circular NO.3 of 2024/25 was issued in December 2024 on	

RESOLUTION NUMBER/ SUBJECT	RESOLUTION	RESPONSES	RESOLVED YES/NO
Development: Compliance with Legislation: Irregular expenditure	required by section 38(1)(f) of the PFMA and treasury regulation 8.2.3. The department committed to maintain strict adherence to laid down policies and procedures, which include implementation of developed checklist for compliance purposes. Continuous implementation of recommended action plans to address identified weaknesses within controls. The Cashflow Management Plan (to prioritize payment of old outstanding supplier invoices per category) is working as the department has moved from an average of not paying invoices for 6 to 5 months to an average of 1 to 2 months. The committee resolves: - That the accounting officer report to the committee by 31 January 2025 on: - 1. The effectiveness and adequacy of measures implemented to avoid late payments, including engagements with Provincial Treasury to increase cash flow during certain months where higher spending is anticipated; and 2. Consequence management implemented against officials responsible for late payment of invoices where this was avoidable	the processing of ESKOM and Municipal invoices to avoid late payments and interest charges. No official responsible for late payments, no consequence management instituted against officials since the late payments are due to cashflow challenges resulted from budget cuts, not officials. Provincial Treasury has been informed of the department's cash flow challenges, for the request for additional funding, however there was no allocation to the department during adjustments.	
Resolution 215/2024: Department of Social Development:	Noting that: a) The Auditor-General was unable to obtain sufficient appropriate audit evidence that disciplinary steps were taken against	The Department established a UIFW committee to ensure effective consequence management for Irregular, Fruitless and Wasteful expenditure. The members for the Unauthorised, Irregular, Fruitless and Wasteful Committee were appointed by the Head of Department on 28 July 2023.	

<table>
<tr><th>RESOLUTION NUMBER/ SUBJECT</th><th>RESOLUTION</th><th>RESPONSES</th><th>RESOLVED YES/NO</th></tr>
<tr><td>Compliance with Legislation: Consequence management</td><td>officials who had incurred irregular expenditure and fruitless and wasteful expenditure as required by section 38(1)(h)(iii) of the PFMA.
b) This was due to proper and complete records that were not maintained as evidence to support the investigations into irregular and fruitless and wasteful expenditure.

The committee resolves: -

That the accounting officer report to the committee by 31 January 2025 on:

1. The outcome and progress made in the implementation of effective measures and strategies to address the audit finding.
2. Disciplinary steps taken against the officials responsible for the irregular and fruitless and wasteful expenditure.
3. Steps taken to recover any losses from the officials responsible in terms of 38(1)(c) of the Public Finance Management Act, 1999, read with

Treasury Regulation 9.1.4 and 12.

4. Measures put in place to avoid future recurrence</td><td>The Committee is responsible for:
• Deliberating on the investigation reports on Unauthorised, Irregular, Fruitless and Wasteful Expenditure,
• Make recommendations to the Accounting Officer to implement consequence management,
• Recommend to the Accounting Officer to approve the removal or write-off of Irregular, Fruitless and Wasteful expenditure from the registers in terms of section 38(1)(c) and 38(1)(h)(h) of the PFMA.
• The closing balance from the Annual Financial Statements as at 31 March 2024 was R 889 571 000, the table below indicates a short summary of the transactions and amounts that the department has attended to:

<table><tr><th>Period</th><th>Number of transactions as at 31 December 2024</th><th>Amounts R</th></tr><tr><td></td><td></td><td></td></tr><tr><td>Opening balance as at 1 April 2024</td><td>15 682</td><td>889 571 000,00</td></tr><tr><td></td><td></td><td></td></tr><tr><td>1 April 2009 - 31 March 2024</td><td></td><td></td></tr><tr><td></td><td></td><td></td></tr><tr><td>Less: To Be refered to Risk Management for Further investigation</td><td>538</td><td>- 81 738 519,33</td></tr><tr><td>Less: Missallocations (Incorrectly classified as irregular expenditure)</td><td>590</td><td>- 167 268 327,85</td></tr><tr><td>Less: To obtain Submissions from SCM</td><td></td><td></td></tr><tr><td>Less: Determination test completed to be submitted to the UIFW Committee for consequence management</td><td>5 994</td><td>- 455 418 640,15</td></tr><tr><td>Remaining balance for Determination test</td><td>8 560</td><td>185 145 512,67</td></tr></table>In total the department has investigated and performed determination tests for a total of R 704 425 487.33 and the remaining balance of R 185 145 512.67 will be investigated during the month of February 2025.

Risk management is currently busy with the investigation of Fruitless and Wasteful expenditure; the table below shows amounts that have been investigated:</td><td></td></tr>
</table>

<table>
<tr><th>RESOLUTION NUMBER/ SUBJECT</th><th>RESOLUTION</th><th>RESPONSES</th><th>RESOLVED YES/NO</th></tr>
<tr><td></td><td></td><td>
<table>
<tr><th>Period</th><th>Number of transactions as at 15 Nov 2024</th><th>Balance as at 15 Nov 2024</th></tr>
<tr><td></td><td></td><td></td></tr>
<tr><td>Opening balance as at 31 March 2024</td><td>4 123</td><td>4 423 000</td></tr>
<tr><td>Investigated balalnce (1 April 2018 - 31 March 2023)</td><td>2 218</td><td>1 126 638</td></tr>
<tr><td>Still under investigation</td><td>1 905</td><td>3 296 362</td></tr>
</table>

[3] Where investigations have been completed, the recovery process for any losses incurred begins. Correspondence has been sent to the affected officials to recover any losses incurred.

[4] The department has short term contracts in place to ensure that there is no irregular that takes place while the SCM bid process is still in progress. There is also consequence management for those that allow the occurrence of irregular, fruitless and wasteful expenditure.</td><td></td></tr>
<tr><td>Resolution 216/2024: Department of Social Development: Internal control deficiencies:</td><td>Noting that:
The accounting officer and senior management did not exercise sufficient oversight to implement effective monitoring controls to ensure timely consequence management and adherence to legislated payment timelines.

The committee resolves: -
That the accounting officer report to the committee by 31 January 2025 on the outcome of the effective interventions implemented to address the audit findings.</td><td>• The department is implementing the Cashflow Management Plan and the number of payments paid beyond 30 days, despite cashflow challenges, have reduced to only 25 invoices in December 2024.
• Finance Circular No.3 of 2024/25 was issued in December 2024 on the processing of ESKOM and Municipal invoices to avoid late payments and interest charges.
• No official responsible for late payments, no consequence management instituted against officials since the late payments are due to cashflow challenges resulted from budget cuts, not officials.
• Provincial Treasury has been informed of the department’s cash flow challenges, for the request for additional funding, however there was no allocation to the department during adjustments.</td><td></td></tr>
<tr><td>Resolution 217/2024: Department of Social Development: Cumulative</td><td>Noting that: -
a) The accumulated balance of Irregular Expenditure as of 31 March 2024 is R889,571,000, this after taking into account the R 217 275 000 condoned in 2023/24 Financial year.</td><td>[1] There is one condonation request for an amount of R 23 130 196.62 that’s still has outstanding information. The department is still trying to get the requested information as some of the people that were involved have already left the department. A response will be provided to Provincial Treasury by 31 Jan 2025</td><td></td></tr>
</table>

<table>
<tr><th>RESOLUTION NUMBER/ SUBJECT</th><th>RESOLUTION</th><th>RESPONSES</th><th>RESOLVED YES/NO</th></tr>
<tr><td>balance of Irregular Expenditure in financial years prior to 2023/24 not yet condoned: R889,571,000.</td><td>b) The closing balance as of 31 March 2024 was separated into 3 sections as follows:
1 April 2021 – 31 March 2024 (3 years) amounting to R 157,741,633.

R46,721,620 needs to be referred for further investigation by Risk Management, R35,980,163 are transactions that will be removed from Irregular expenditure as it was discovered that they are incorrectly classified as irregular based on the new information obtained during the determination test phase, R2,294,195 transactions where the determination test has been completed but the department still needs to obtain information as to whether consequence management should be at a district level or head office and R72,745,655 transactions where the determination test has been completed and are awaiting for consequence management.

1 April 2009 – 31 March 2021 (12 years) amounting to R326,852,060.

R18,760,750 needs to be referred for further investigation by Risk Management, R6,493,458 are transactions that will be removed from Irregular expenditure as it was discovered that they are incorrectly classified as irregular based on the new information obtained during the determination test phase and R6,763,748 transactions where the determination test has been completed and are waiting for</td><td>[2] and [3]
The closing balance from the Annual Financial Statements as at 31 March 2024 was R 889 571 000, the table below indicates a short summary of the transactions and amounts that the department has attended to:
<table><tr><th>Period</th><th>Number of transactions as at 31 December 2024</th><th>Amounts R</th></tr><tr><td>Opening balance as at 1 April 2024</td><td>15 682</td><td>889 571 000,00</td></tr><tr><td>1 April 2009 - 31 March 2024</td><td></td><td></td></tr><tr><td>Less: To Be refered to Risk Management for Further investigation</td><td>538</td><td>- 81 738 519,33</td></tr><tr><td>Less: Missallocations (Incorrectly classified as irregular expenditure)</td><td>590</td><td>- 167 268 327,85</td></tr><tr><td>Less: To obtain Submissions from SCM</td><td></td><td></td></tr><tr><td>Less: Determination test completed to be submitted to the UIFW Committee for consequence management</td><td>5 994</td><td>- 455 418 640,15</td></tr><tr><td>Remaining balance for Determination test</td><td>8 560</td><td>185 145 512,67</td></tr></table>
In total the department has investigated and performed determination tests for a total of R704 425 487.33 and the remaining balance of R 185 145 512.67 will be investigated during the month of February 2025.

Root causes:
The department experienced a number of challenges over the past decade, including:
• Many cases where the SCM Director post has been vacant for long periods of time;
• Bid Committee not operational in prior periods;
• Operational delays due to the absence of the HOD at times, having acting HODs and Exco members;
• Centralisation of the SCM bid process to Head Office only;</td><td></td></tr>
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<table>
<tr><th>RESOLUTION NUMBER/ SUBJECT</th><th>RESOLUTION</th><th>RESPONSES</th><th>RESOLVED YES/NO</th></tr>
<tr><td></td><td>consequence management. The balance of R294,834,104 is still being investigated.

The R404,977,307 balance will be submitted to the accounting officer for removal as soon as the determination test is complete.
(c) The Office of the CFO is currently investigating all irregular expenditure as disclosed on the Annual Financial Statements as of 31 March 2024, to prevent non-compliance with the PFMA.
The department is aiming to complete all investigations of irregular by 31 March 2025.

The committee resolves: -

That the accounting officer report to the committee by 31 January 2025 on
[1] Progress made in the submission of outstanding information and documents relating to the condonation submissions to Provincial Treasury.
[2] Progress made in the determination testing of the balance of the irregular expenditure in prior years and which are still under review by Treasury and the time frame for condonation; and
[3] If the determination testing relating to the balance of R646 012 million which is being reviewed, the outcomes of the investigations, including:
• the root causes of the expenditure.
• measures implemented to address any deficiencies in internal control to avoid a</td><td>• There also have been cases where the Department has gone through the Bid/Tender process however due to appeals, the process had to be halted for almost 3 years at a time;
• Expiry of transversal contracts.
Measures implemented to address any deficiencies in internal control:
• The Department has appointed an SCM Director;
• Fully functional Bid Committees;
• There have been regular trainings on the SCM processes;
• Policies and Procedures realigned;
• Consequence management introduces;
• Short-term contracts introduced;
• Check list implemented for any award (checking if all processes were followed)
After the implementation of consequence management on the responsible officials, requests for condonation will be prepared and submitted to Provincial Treasury during February 2025.

The UIFW Committee met on 28 January 2025 to initiate consequences for Irregular expenditure.

[4] The table below shows the condonation requests and their outcome:

<table><tr><th></th><th>Date of Submission</th><th>Amount Per submission</th><th>Condoned</th><th>Remaining balance</th></tr><tr><td>Submission 1</td><td>28 Mar 22</td><td>399 443 348,00</td><td>154 185 238,00</td><td>245 258 110,00</td></tr><tr><td>Submission 2</td><td>30 Sep 22</td><td>208 665 911,00</td><td>54 279 833,00</td><td>154 386 078,00</td></tr><tr><td>Submission 3</td><td>20 Feb 23</td><td>14 742 284,00</td><td>8 809 860,00</td><td>5 932 424,00</td></tr><tr><td></td><td></td><td>622 851 543,00</td><td>217 274 931,00</td><td>405 576 612,00</td></tr></table></td><td></td></tr>
</table>

<table>
<tr><th>RESOLUTION NUMBER/ SUBJECT</th><th>RESOLUTION</th><th>RESPONSES</th><th>RESOLVED YES/NO</th></tr>
<tr><td></td><td>recurrence and the effectiveness of the measures.
• disciplinary action taken against the officials responsible for the irregular expenditure and the sanctions imposed.
• steps taken to recover any losses.
• the outcome of any criminal investigation and steps taken pursuant thereto; and
• the time frames for concluding the above processes.

[4] The outcomes of all requests for condonation.</td><td></td><td></td></tr>
<tr><td>Resolution 218/2024: Department of Social Development: Accumulative fruitless and wasteful expenditure in 2023/24: R4,423,000</td><td>Noting that:
a) The department incurred the accumulated balance for Fruitless and Wasteful expenditure as of 31 March 2024 is R4,423,000.

b) The Risk Management Unit has completed investigations of Fruitless and Wasteful amounting to R1,126,638, covering 5 years from 1 April 2018 – 31 March 2023.

c) The Unit is currently busy investigating the 2023/24 fruitless and wasteful expenditure amounting to R488,000 and the prior years remaining balance amounting to R 2 808 362.

d) All investigations of Fruitless and Wasteful will be completed by 31 March 2025.

The committee resolves: -</td><td>[1] Risk management is currently busy with the investigation of Fruitless and Wasteful expenditure; the table below shows amounts that have been investigated:
<table><tr><th>Period</th><th>Number of transactions as at 15 Nov 2024</th><th>Balance as at 15 Nov 2024</th></tr><tr><td></td><td></td><td></td></tr><tr><td>Opening balance as at 31 March 2024</td><td>4 123</td><td>4 423 000</td></tr><tr><td>Investigated balalnce (1 April 2018 - 31 March 2023)</td><td>2 218</td><td>1 126 638</td></tr><tr><td>Still under investigation</td><td>1 905</td><td>3 296 362</td></tr></table>
Where investigations have been completed, the recovery process for any losses incurred begins. Correspondence has been sent to the affected officials to recover any losses incurred.

[2] If the determination testing has been concluded, the outcomes thereof, including:

The root causes of the fruitless and wasteful expenditure.</td><td></td></tr>
</table>

RESOLUTION NUMBER/ SUBJECT	RESOLUTION	RESPONSES	RESOLVED YES/NO
	That the accounting officer report to the committee by 31 January 2025 on: 1. Progress made in the determination testing of the fruitless and wasteful expenditure, as required in terms of the PFMA Compliance and Reporting Framework issued under National Treasury Instruction Note 4 of 2022/23 and time frames for concluding the determination testing. 2. If the determination testing has been concluded, the outcomes thereof, including: • the root causes of the fruitless and wasteful expenditure. • disciplinary action taken against officials responsible for the fruitless and wasteful • expenditure and the sanctions imposed. • steps taken to recover any losses and the amount of any losses recovered or • written off. • measures implemented to address any deficiencies in internal control to avoid a • recurrence and the effectiveness of the measures. • the outcome of any criminal investigation and steps taken pursuant thereto; and • • the time frames for concluding the above processes	• The Department has in the past years experienced cash flow challenges which resulted in the Department's inability to honor its contractual obligations and consequently charged interest on overdue accounts by service providers. • High staff turnover has been deteriorating over the years in the Department, which has a negative impact on proper planning, resulting in non-compliance by officials with internal controls and standard processes. • Failure by other Departmental officials to comply with laid down Departmental policies and procedures in respect of after-hour bookings and no-shows to booked apartments. • Delays by other Departmental officials (End users/Responsibility Managers) to timeously sign invoices from service providers as an acknowledgement of the receipt of service rendered, and this contributes to delays in the processing of payment to service providers. Disciplinary action taken against officials responsible for the fruitless and wasteful expenditure and the sanctions imposed. • Where investigations have been completed, the recovery process for any losses incurred begins. Correspondence has been sent to the affected officials to recover any losses incurred. • Responsibility Managers implement corrective counselling where officials have failed to prevent incurring fruitless and wasteful expenditure. • Steps taken to recover any losses and the amount of any losses recovered or written off. • Where investigations have been completed, and officials are found liable for fruitless and wasteful expenditure incurred; the Department implements recovery proceedings against the responsible officials. • Measures implemented to address any deficiencies in internal control to avoid a recurrence and the effectiveness of the measures.	

RESOLUTION NUMBER/ SUBJECT	RESOLUTION	RESPONSES	RESOLVED YES/NO
		• The department is implementing the Cashflow Management Plan to address cashflow challenges experienced by the department. This cashflow management system approach has been effective as a result the Department has improved from an average of 6 to 2 month in processing invoices thus, preventing interest on overdue accounts. • Finance Circular NO.3 of 2024/25 was issued in December 2024 on the processing of ESKOM and Municipal invoices to avoid late payments and interest charges. • The Provincial Treasury has been informed of the department's cash flow challenges, for the request for additional funding, however there was no allocation to the department during adjustments. • The Department implements an invoice tracking tool for monitoring budget spend as a measure to circumvent delays in processing payments; • The Department has conducted workshops and road shows on preventative mechanisms to prevent fruitless and wasteful expenditure. Further, awareness and emphasis on the consequences of fruitless and wasteful expenditure has been made during these sessions. • The outcome of any criminal investigation and steps taken pursuant thereto; and There is no criminal investigation initiated by the Department as a result of fruitless and wasteful expenditure. The time frames for concluding the above processes. • There is no criminal investigation initiated by the Department as a result of fruitless and wasteful expenditure.	
Resolution 219/2024: Department of Social Development:	ting that: The unauthorized expenditure reported for the current year amounts to R23.4 million, primarily resulting from overspending within the main	The Unauthorized expenditure of R23.4 million in 2023/24 was due to the unfunded wage agreement and carry-through impact of budget cuts. In the 2024/25 financial year the department encountered the similar challenge as an amount of R79.452 million in respect of the wage adjustment remains unfunded. In addition, there were accruals	

<table>
<tr><th>RESOLUTION NUMBER/ SUBJECT</th><th>RESOLUTION</th><th>RESPONSES</th><th>RESOLVED YES/NO</th></tr>
<tr><td>Unauthorised Expenditure in 2023/24: R23.5 million</td><td>division under Programme 3. This overspending has been attributed to budget cuts and compensation for employees.

The committee resolves: -
That the accounting officer report to the committee by 31 January 2025 on the outcome of strategies and measures put in place to respond to the findings on unauthorised expenditure and measures implemented to prevent future recurrence.</td><td>and payables from 2023/24 amounting to R207 million which had to be paid in 2024/25 financial year.

In order to mitigate the same position of 2023/24, the Department issued cost containment circulars stopping procurement of non-essential items. These circulars were issued in May, July and August 2024 in line with circulars that were received from National Treasury. The Department has developed a quarterly progress reporting template for addressing any inefficiencies and rationalisation of some services where possible. In addition, the turnaround plan to remain within budget was presented to the MEC for Finance in June 2024. This plan illustrated the trade-offs to be made in-year such as, stopping some infrastructure projects which were still at planning phase. The filling of posts is undertaken only if funds are available. There was rationalisation of some funded deliverables in respect of subsidies to NPOs.</td><td></td></tr>
<tr><td>Resolution 220/2024: Department of Social Development: Forensic investigations</td><td>Noting that:
• The province’s forensic investigation unit conducted 15 investigations covering the period 2014 to 2023.
• These investigations relate to allegations of fraud and corruption within the department’s supply chain management function, the mismanagement of departmental funds by non- profit organisations, the human resource function, collusion between departmental officials and service providers regarding tenders, foster care grants, home community-based services, the youth development and social relief of distress programmes.
• Of the 15 investigations conducted, 13 were completed and two were still in-progress at the date of this report.</td><td>Progress made in the disciplinary matters and criminal cases, steps taken to recover any losses and other remedial action taken to prevent a recurrence.

<table>
<tr><td>Reference</td><td>Findings</td><td>Recommendations/status quo</td></tr>
<tr><td>FR36/2009</td><td>Syndicate of companies that were involved in cover quoting during 2006 and 2010 facilitated by internal employees. Involving R72 800 000.00.</td><td>3 officials implicated. I deceased and 2 transferred to the Department of Agriculture and Rural Development (DARD). The disciplinary matter has been referred to DARD to institute. Criminal case is set to 15 May 2025.</td></tr>
<tr><td colspan="3">Progress on this matter as of 31 January 2025</td></tr>
<tr><td>Disciplinary</td><td colspan="2">There were 3 officials implicated. 1 is deceased and 2 were transferred to Department of Agriculture and Rural Development. On 21 March 2021, the disciplinary matter was referred to the new Department.</td></tr>
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<table>
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<td>

For the completed investigations the accounting officer commenced with disciplinary actions and opened criminal cases as per the recommendations of the investigation reports.
The Department is implementing the following measures to prevent future occurrences as report on 31 January 2024:
Ethics, fraud and corruption awareness workshops are conducted on an ongoin basis.
Ongoing Risk Assessment exercises conducted; and
Ongoing reviews of adequacy and effectiveness of controls to mitigate identified risks.

The committee resolves: -
That the accounting officer report to the committee by 31 January 2025 on progress made in the disciplinary matters and criminal cases, steps taken to recover any losses and other additional remedial action if any taken to prevent recurrence.
</td>
<td>
<table>
<tr><td>Proceedings</td><td>1. Criminal case in respect of this matter was opened at Pietermaritzburg SAPS as per PMB CAS: 212/05/10.
2. Criminal case in respect of PMB CAS: 212/05/10 was further postponed to 15 May 2025 for trial and review of application.</td></tr>
<tr><td>Criminal Proceedings</td><td>1. Accused No. 1 failed to make payment of the confiscation amount in terms of the plea and sentencing agreement.
A Curator was authorised to facilitate sale of the accused No. 1's immovable property, of which no money was made from the sale due to the high amount owing on the bond.</td></tr>
</table>
<table>
<tr><th>Reference</th><th>Findings</th><th>Recommendations/status quo</th></tr>
<tr><td>FR 06/2013</td><td>Irregularities within the appointment of officials within the Department – Midlands Region</td><td>Two officials were subjected to disciplinary actions. Both cases finalised and dismissed.</td></tr>
<tr><td colspan="3">Progress on this matter as at 31 January 2025</td></tr>
<tr><td>Disciplinary Proceedings</td><td colspan="2">1. Disciplinary processes has been finalised.</td></tr>
<tr><td>Criminal Case</td><td colspan="2">1. The Office of the State Attorney advised the Department that the docket for this matter has since been closed given the amount of time that has lapsed, which has rendered critical documents such as affidavits stale. The matter is now closed.</td></tr>
<tr><td>REFERENCE</td><td>FINDINGS</td><td>RECOMMENDATIONS</td></tr>
<tr><td>FR 35/2014</td><td>Allegation of fraud and corruption relating to foster care grant at Hlabisa.</td><td>Disciplinary hearing finalised on the 23 August 2017 and sanctions dismissed. Case opened awaiting a court date.</td></tr>
<tr><td colspan="3">Progress on this matter as at 31 January 2025</td></tr>
<tr><td>Disciplinary Proceedings</td><td colspan="2">1. Disciplinary processes has been finalised.</td></tr>
<tr><td>Criminal Case</td><td colspan="2">1. Criminal case was opened at Hlabisa SAPS per CAS 334/03/2014. Docket was referred to Senior Public Prosecutor (SPP) Empangeni for decision. A decision to prosecute has been taken but the Court date will be</td></tr>
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<tr><td></td><td></td><td>
<table>
<tr><td></td><td colspan="2">confirmed after the Investigating Officer has responded to queries raised by the SPP. Awaiting the decision of the Senior Public Prosecutor in respect of the docket for CAS 334/03/2014.</td></tr>
<tr><td>Civil Recovery</td><td colspan="2">1. The Department did not suffer direct financial loss. The Department through Legal Services Directorate intervened in this matter and such intervention resulted in the affected beneficiaries being reimbursed by the Post Office. The matter is now closed.</td></tr>
<tr><td>REFERENCE</td><td>FINDINGS</td><td>RECOMMENDATIONS</td></tr>
<tr><td>FR36/2014</td><td>Fraud and corruption relating to foster care grant at Eshowe service office.</td><td>Criminal case opened at Eshowe SAPS. Still under investigations.</td></tr>
<tr><td>Amount</td><td colspan="2">Not determined</td></tr>
<tr><td colspan="3">Progress on this matter as at 31 January 2025</td></tr>
<tr><td>Criminal Case</td><td colspan="2">1. Criminal case in respect of this matter was opened at Eshowe SAPS as per CAS 144/08/2020.
2. Criminal case in respect of this matter - CAS 144/08/2020 is under investigation by Eshowe SAPS.</td></tr>
<tr><td>Civil Case</td><td colspan="2">1. The Department did not suffer direct financial loss. The foster parents have signed acknowledgment of debt and the same has been forwarded to SASSA for debt recovery.</td></tr>
<tr><td>REFERENCE</td><td>FINDINGS</td><td>RECOMMENDATIONS</td></tr>
<tr><td>RF12/2015</td><td>Fraud and corruption relating to foster care grant at Umbumbulu R131 040.47</td><td>Public Prosecutor declined to prosecute citing that there were no reasonable prospects for successful prosecution.</td></tr>
<tr><td colspan="3">Progress on this matter as at 31 January 2025</td></tr>
<tr><td>Criminal Case</td><td colspan="2">1. The criminal matter is now closed.</td></tr>
<tr><td>Civil Case</td><td colspan="2">1. The Department did not suffer direct financial loss. The foster parent has signed acknowledgment of debt and the same has been forwarded to SASSA for debt recovery.</td></tr>
<tr><td>REFERENCE</td><td>FINDINGS</td><td>RECOMMENDATIONS</td></tr>
<tr><td>RF 36/2015</td><td>Fraud and corruption in Vuma Youth Development.</td><td>Case was opened with Eshowe SAPS. Still under investigations.</td></tr>
<tr><td colspan="3">Progress on this matter as at 31 January 2025</td></tr>
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<table>
<tr><th>RESOLUTION NUMBER/ SUBJECT</th><th>RESOLUTION</th><th>RESPONSES</th><th>RESOLVED YES/NO</th></tr>
<tr><td></td><td></td><td>
<table>
<tr><td>Criminal Case.</td><td colspan="2">1. The Board was advised to open a criminal which was not done. The criminal case was opened by the Department at Eshowe SAPS per CAS 207/08/2021.
2. Criminal case in respect of this matter - CAS 207/08/2021 is under investigation by Eshowe SAPS.</td></tr>
<tr><td>Civil Case</td><td colspan="2">1. Civil proceedings were not recommended in the Investigation Report.</td></tr>
<tr><td>REFERENCE</td><td>FINDINGS</td><td>RECOMMENDATIONS</td></tr>
<tr><td>FR 01/2016</td><td>Fraud and foster care management at Mahlabathini Service Office involving R51740.47</td><td>3 officials implicated. 2 deceased and one resigned. Criminal case was opened and still under investigations.</td></tr>
<tr><td colspan="3">Progress on this matter as at 31 January 2025</td></tr>
<tr><td>Criminal Case</td><td colspan="2">1. Criminal case in respect of this matter was reported at Mahlabathini SAPS as per CAS No. 05/06/2020.
2. Criminal case in respect of this matter - CAS No. 05/06/2020 is under investigation by Mahlabathini SAPS.</td></tr>
<tr><td>Civil case</td><td colspan="2">1. The Department did not suffer direct financial loss. The matter has been forwarded to SASSA for implementation of debt recovery.</td></tr>
<tr><td>REFERENCE</td><td>FINDINGS</td><td>RECOMMENDATIONS</td></tr>
<tr><td>FR 04/2016</td><td>Irregularities in management of 233 community care services in the province. Involving R1 182 401.55</td><td>3 officials implicated and has since received written warnings.</td></tr>
<tr><td colspan="3">Progress on this matter as at 31 January 2025</td></tr>
<tr><td>Criminal Case</td><td colspan="2">1. A criminal case registered under Ixopo CAS No. 72/08/2021 is still under investigation by SAPS. The docket was referred to Commercial Crime Unit for further investigation.
2. The Investigating Officer is attending to queries raised by the Senior Public Prosecutor from Commercial Crime Unit.</td></tr>
<tr><td>Civil case</td><td colspan="2">1. The Department will use Section 300 of the Criminal Procedure Act upon successful conviction to recover defrauded funds.</td></tr>
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<table>
<tr><th>REFERENCE</th><th>FINDINGS</th><th>RECOMMENDATIONS</th></tr>
<tr><td>FR 28/2021</td><td>Irregularities in the appointment of service providers who provided training interventions to NPOs.</td><td>Disciplinary proceedings to be taken against Quotation Evaluation Committee members for irregularities identified during selection and appointment process of service providers.</td></tr>
<tr><td colspan="3">Progress on this matter as at 31 January 2025</td></tr>
<tr><td>Disciplinary Proceedings</td><td colspan="2">The Department is in the process of initiating disciplinary processes against the implicated officials.</td></tr>
<tr><th>REFERENCE</th><th>FINDINGS</th><th>RECOMMENDATIONS</th></tr>
<tr><td>FR 09/2021B</td><td>1. Irregularities in the appointment of a senior official.
2. Irregular appointment of Director: Umkhanyakude District was not substantiated.
3. Irregular appointment of Deputy Director: Umzinyathi District.
4. Allegation of possession of fraudulent Doctoral qualifications by senior officials.
5. Irregular withdrawal of disciplinary proceedings against a senior official.
6. Allegation of unauthorised closing of Departmental offices at the KwaDambuza Youth Centre to accommodate the NPO funded by the Department.</td><td>1. In respect of irregularities in the appointment of a senior official, the Department in consultation with Legal Services Directorate to consider taking corrective action against members of the selection committee.
2. On the allegation of irregular appointment and transfer of Director: Umkhanyakude District, it was recommended that this matter be closed.
3. In respect of the irregular appointment in terms of the qualifications of the Director Human Resource Administration the</td></tr>
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RESOLUTION NUMBER/ SUBJECT	RESOLUTION	RESPONSES			RESOLVED YES/NO
				matter was not substantiated. 4. The department to consider placing the Director Human Resource Administration in a position where her current skills and qualifications will match the inherent requirements of the post. 5. In respect of the irregular appointment of the Deputy Director – Umzinyathi District Office, it was recommended that this allegation be closed as it could not be investigated further. 6. In respect of the possession of fraudulent doctoral qualifications by some senior officials, it was recommended that this allegation be closed as it could not be substantiated. 7. On the irregular withdrawal of disciplinary proceedings against a senior official, it was recommended that this matter be closed as it fell outside the mandate of the Forensic	

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<tr><th>RESOLUTION NUMBER/ SUBJECT</th><th>RESOLUTION</th><th>RESPONSES</th><th>RESOLVED YES/NO</th></tr>
<tr><td></td><td></td><td>
<table>
<tr><td></td><td></td><td>Investigation Services.
8. On the unauthorised closing of Departmental offices at the KwaDambuza Youth Centre to accommodate the NPO funded by the department, the allegation could not be substantiated and recommended to be closed.</td></tr>
<tr><td colspan="3">Progress on this matter as at 31 January 2025</td></tr>
<tr><td>Disciplinary Proceedings</td><td colspan="2">Disciplinary processes has been finalised.</td></tr>
<tr><td>REFERENCE</td><td>FINDINGS</td><td>RECOMMENDATIONS</td></tr>
<tr><td>FR 02/2020 A
&
FR 02/2020 B</td><td>Irregularities in the procurement of blankets and PPE’s for Covid-19 amounting to Blankets: R22 437 000.00
PPE’s: R7 351 200.00</td><td>Disciplinary hearing for two Chief Directors and Acting Chief Director is currently in progress. Scheduled to end on the 26 March 2024. Two companies agreed to pay back some money. Zain Brothers R718 550.00 and Rosette Investment R864 000.00. SIU received the monies, has not yet transferred to the Department.</td></tr>
<tr><td colspan="3">Progress on this matter as at 31 January 2025</td></tr>
<tr><td>Disciplinary Proceedings</td><td colspan="2">Blankets

1. The disciplinary hearing for 2 Chief Directors & one Director, sat during the month of September 2024; the hearing is scheduled to proceed from 21-22 October 2024; 24 - 28 March 2025 and 23 - 25 April 2025.

PPE’s
1. The disciplinary hearing for 2 Chief Directors & one Director, sat during the month of September 2024;</td></tr>
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</td><td></td></tr>
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RESOLUTION NUMBER/ SUBJECT	RESOLUTION	RESPONSES	RESOLVED YES/NO
		the hearing is scheduled to proceed from 21-22 October 2024; 24 - 28 March 2025 and 23 - 25 April 2025. **Criminal Case**: 1. Criminal cases were opened at Pietermaritzburg SAPS as follows: PPE's: CAS No:227/07/2020 Blankets: CAS No:228/07/2020. 2. The cases were investigated by the Special Investigation Unit (SIU) Directorate. 3. On 21 December 2021, the SAPS reported that the National Prosecuting Authority has decline to prosecute on both cases. ("*Nolle prosecute")*. Both dockets have been closed. **The criminal matter is now closed.** **Civil Recoveries**: 1. The report did not recommend civil recovery against any official. **Blankets** 2. The two companies agreed to pay back some money. a) Zain Brothers an amount of R718 550.00. b) Rosette Investments an amount of R864 000.00.	
Resolution 221/2024: Department of Social Development: Financial Stability: Bank over- draft and accruals.	Noting that: (a) Bank overdraft increased from R2,03 million to R12,43 million – to sustain its operations as, the department increasingly relied on a bank overdraft. The level of bank overdraft is considered very high considering the nature of the department and the level of unauthorised expenditure at year end. (b) The department has an accrual adjusted current liability position which is an indication that the department may be unable to pay all its current or short-term obligations if they fall due. (c) The Auditor-General recommended to the department to relook at its budgeting and find areas where costs can be saved.	The Bank overdraft mentioned is not an actual bank overdraft with the bank, it was a negative balance when consolidating the Paymaster General Account. The department is prioritizing essential items for procurement and suspended new infrastructure project within the available. The department is also implementing Cash flow management plan addressing payment within 30 days and accruals. However due to cash flow challenges the department expect accrual for the month of February 2025. The accrual will be sorted in April 2025, due to additional funds expected to be received from Provincial Treasury in 2025/26 financial year.	

RESOLUTION NUMBER/ SUBJECT	RESOLUTION	RESPONSES	RESOLVED YES/NO
	The committee resolves: - That the accounting officer report to the committee by 31 January 2025 on the outcome of all intervention and steps implemented to address the finding.		
Resolution 222/2024: Department of Social Development: Transfers to Non-Profit Organisations (NPO's)	Noting that: (a). The Department continues to conduct monitoring and evaluation assessments to funded Non-Profit Organisations to ensure that the transferred funds are utilised for the intended purposes and services are in compliance to mandates, norms and standards. (b). Thirteen NPO's were audited. The NPO's receive funding from the department according to their business plans and core functions. (c) The Auditor-General identified issues at the NPO facilities, particularly at the Zisize Care Centre: (i) Inadequate monitoring and reporting: The department's monitoring processes were insufficient, leading to significant health and safety concerns being overlooked in the social service practitioner's reports. This lack of effective monitoring contributed to the ongoing issues at the facility. (ii) Insufficient infrastructure and maintenance: The physical infrastructure of the Zisize Care Centre was poorly maintained, as evidenced by the inadequate toilet facilities, broken windowpanes, and damaged door frames.	• Developing and implementing a comprehensive monitoring framework for regular • assessments of NPOs performance, including health and safety standards. • The Minimum Standards on Residential Facilities for Persons with Disabilities and Monitoring and Evaluation Tool incorporate information about physical infrastructure that persons with disabilities live in an accessible, safe, healthy, and well-maintained environment conducive for the residents. • Organizing training sessions or workshops for NPOs management and staff to educate them on the importance of maintenance planning and how to effectively incorporate it into their business plans. • Capacity building will, however, be facilitated in February 2025 with the districts (officials, NPOs and stakeholders) to ensure that reporting emphasizes physical care and a conducive environment. • Implementing a schedule for regular maintenance audits of NPO facilities to identify and address infrastructure issues promptly. • The Department will strengthen the monitoring of adherence to monitoring schedules. • The Department has made significant progress in addressing maintenance issues on the building utilised by NPOs and the Monitoring & Evaluation report will be amended to include infrastructure related matters. • The Department is committed to strengthening the monitoring of residential facilities including Zisize Care Centre on a quarterly basis to ensure compliance with governance standards,	

RESOLUTION NUMBER/ SUBJECT	RESOLUTION	RESPONSES	RESOLVED YES/NO
	This suggests a lack of regular maintenance and investment in necessary repairs. (iii) Failure to address health and safety standards: The absence of adequate health and safety standards, such as proper ventilation and functional sanitation facilities, indicates systemic deficiencies in the oversight of health regulations within the NPOs. (iv) Recommendations made to department: - Developing and implementing a comprehensive monitoring framework for regular assessments of NPOs performance, including health and safety standards. - Organizing training sessions or workshops for NPOs management and staff to educate them on the importance of maintenance planning and how to effectively incorporate it into their business plans. - Implementing a schedule for regular maintenance audits of NPO facilities to identify and address infrastructure issues promptly. (d) The Department has made significant progress in addressing maintenance issues on the building utilised by NPOs and the Monitoring & Evaluation report will be amended to include infrastructure related matters. The committee resolves: - That the accounting officer report to the committee by 31 January 2025 on the outcome of all intervention and steps implemented to address the finding.	programme norms and standards as well as health and safety requirements. • Relevant stakeholders will be actively engaged in this process to address infrastructure-related matters comprehensively and effectively. Key actions taken include: • An M&E visit conducted on 18 October 2024 at Zisize Care Centre. • A follow-up M&E visit conducted on 17 January 2025, during which proposed turnaround timeframes were developed to address identified gaps. • An unscheduled visit is planned for 12 February 2025 to ensure progress and adherence to recommended actions	

RESOLUTION NUMBER/ SUBJECT	RESOLUTION	RESPONSES	RESOLVED YES/NO
FINANCE PORTFOLIO COMMITTEE			
No resolutions were taken for KZN DSD at Finance Portfolio Committee			
SOCIAL DEVELOPMENT PORTFOLIO COMMITTEE RESOLUTIONS.			
No formal resolutions and responses			

8. PRIOR MODIFICATIONS TO AUDIT

Nature of qualification, disclaimer, adverse opinion and matters of non-compliance	Financial year in which it first arose	Progress made in cleaning / resolving the matter
The Department received an Unqualified Audit Opinion for 2023/2024	2023/24	The Department's Effective Governance Plan as well as the commitments to address the drivers in the MEC's Dashboard report has been developed in consultation with Senior Management to improve the system of internal control and to address and prevent the audit findings. Responsibility and timeframes were defined. Monitoring and evaluation has been delegated to monitor the progress of the implementation. The review of progress in the implementation is a standing agenda item on the monthly meetings of the Executive Committee of the Department.
The Department received an Unqualified Audit Opinion for 2022/2023	2022/23	The Department's Effective Governance Plan as well as the commitments to address the drivers in the MEC's Dashboard report has been developed in consultation with Senior Management to improve the system of internal control and to address and prevent the audit findings. Responsibility and timeframes were defined. Monitoring and evaluation has been delegated to monitor the progress of the implementation. The review of progress in the implementation is a standing agenda item on the monthly meetings of the Executive Committee of the Department.
The Department received an Unqualified Audit Opinion for 2021/2022	2021/22	The Department's Effective Governance Plan as well as the commitments to address the drivers in the MEC's Dashboard report has been developed in consultation with Senior Management to improve the system of internal control and to address and prevent the audit findings. Responsibility and timeframes were defined. Monitoring and evaluation has been delegated to monitor the progress of the implementation. The review of progress in the implementation is a standing agenda item on the monthly meetings of the Executive Committee of the Department.
The Department received an Unqualified Audit Opinion for 2020/2021	2020/21	The Department's Effective Governance Plan as well as the commitments to address the drivers in the MEC's Dashboard report has been developed in consultation with Senior Management to improve the system of internal control and to address and prevent the audit findings. Responsibility and timeframes are defined. Monitoring and evaluation has been delegated to monitor the progress of the implementation. The review of progress in the implementation is a standing agenda

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

1

INTERNAL CONTROL UNIT
SUMMARY OF AUDIT FINDINGS

PROJECT NAME	PROJECT NO.	AUDIT OBSERVATION/FINDING	RECOMMENDATION	PROGRESS AS AT 31ST MARCH 2025
Audit of Fleet Management	**06-2024DSD**	Utilisation of state vehicles without authority to drive.	In order to ensure compliance with the Motor Transport Circular and Fleet Management Policy, management should: • Revise the authority to drive state-owned vehicles form to include a date of approval by Head of Department or authorised delegated official. • Ensure that there is a proper filing system in place. • Ensure that proper reviews are conducted on a regular basis on driver files to check for completeness of information. • Follow-up and ensure submission of outstanding documents by officials. Implement consequence management/ punitive measures for non-compliance with the Motor Transport Circular and Fleet Management Policy.	The Department has conducted refresher training in all Districts to address discrepancies identified on utilisation of fleet. Circular to amend and correct authority to drive form to include a signature is underway.
		Utilisation of state vehicle without prior approval.	Management should: • Enforce compliance with the Transport Circular No. 4 of 2000 and Policy on Fleet Management. • Ensure that trip authority forms are thoroughly reviewed for correctness prior to issuing of vehicle. Implement consequence management for non-compliance with Fleet Management prescripts.	The Department has conducted refresher training in all Districts to address discrepancies identified on utilisation of fleet.
		Utilisation of state vehicle with an expired driver's license	In order for management to ensure that there is compliance with the Road Traffic Act: • Transport Officers must thoroughly check supporting documentation to ensure validity prior to submitting the authority to drive request form to the District Director for approval. • Transport Officers must conduct follow-ups to obtain outstanding documentation from officials.	The Department has conducted refresher training in all Districts to address discrepancies identified on utilisation of fleet.

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PROJECT NAME	PROJECT NO.	AUDIT OBSERVATION/FINDING	RECOMMENDATION	PROGRESS AS AT 31ST MARCH 2025
			• Transport Officers must ensure and check that officials produce a valid driver's license when collecting a state vehicle. Consequence management must be implemented for non-compliance with the Fleet Management processes.	
		Documents not completed in full	In order to ensure accuracy and full completion of documents used in the management of fleet processes, management should ensure that: • Trip authorisation forms, log returns and supporting documentation are thoroughly reviewed on a regular basis. • Trip authorisation forms and log returns are accurately completed by relevant officials prior to affixing their signatures. • Current monthly review processes by Senior Office Managers are enhanced to include identifying gaps in the completeness of fleet documents and corrective measures implemented. Consequence management is implemented for non-compliance with the Fleet Management Policy and processes.	The Department has conducted refresher training in all Districts to address discrepancies identified on utilisation of fleet.
		Irregularities noted with vehicle KZN73925 - Ugu District.	Management should ensure that: • Proper planning processes are in place for the office messenger's duties to avoid abuse of state vehicle. • Proper processes are followed regarding utilization of state-owned vehicles after hours. • Trip authorization forms reflect accurate information regarding trips undertaken. • Gate control register is completed with accurate information of the vehicle upon departure and arrival at the offices.	Transport Officers have been trained on the importance of conducting regular spot checks on the gate control register to ensure completeness and accuracy of information of the vehicle upon departure and arrival at the offices.

PROJECT NAME	PROJECT NO.	AUDIT OBSERVATION/FINDING	RECOMMENDATION	PROGRESS AS AT 31ST MARCH 2025
			Consequence management is implemented for non-compliance with Fleet Management Policy and other relevant legislation.	
		No gate control register at Vulamehlo Service Office	Management should design and implement a standardized template for the control register throughout all offices to ensure consistency of recording information when vehicles enter and exit Departmental premises.	The Department has issued a circular to emphasize the implementation of the vehicle control registers at entrances as stated in the terms of reference for the contracted Security Management Service Providers.
		Documents not provided for audit purposes.	In order to ensure that there is compliance and accountability in the performance of Fleet Management duties, management should enhance the current control measures by implementing the following: • Regular monitoring and thorough review of work performed by Transport Officer. • Provision of a secured working space that has lockable door or a lockable steel cabinet. Implementation of consequence management.	The Department has conducted refresher training in all Districts to address discrepancies identified on utilisation of fleet. Lockable cabinets will be part of procurement plan for 2025/26 financial year.
		Irregularities noted with pre and post inspection of government vehicles.	In order to ensure that Departmental officials and Transport Officers adhere to the Fleet Management Policy, management should: • Provide training/ workshop to Departmental officials and Transport Officers on Fleet Management processes. Revise the design of the vehicle inspection forms to cater for pre and post inspection of vehicles.	The Department has conducted refresher training in all Districts to address discrepancies identified on utilisation of fleet.
		Control deficiencies noted with safeguarding of car keys.	In order to ensure that there is adequate safeguarding of car keys, management should implement the following control measures: • Procure keys for the cabinet at Ugu District. Alternately provide alternative office space for the Transport Officer. • Ensure that the drawers/ safes where vehicle keys are kept are locked at all times when not in use. • Identify spare keys still kept at Cluster Office for vehicles that have already been	The Department has conducted refresher training in all Districts to address discrepancies identified on utilisation of fleet.

PROJECT NAME	PROJECT NO.	AUDIT OBSERVATION/FINDING	RECOMMENDATION	PROGRESS AS AT 31ST MARCH 2025
			transferred and handover spare keys to the respective offices. Service Offices should hand over unused and old car keys to District who in turn to hand over to Head Office for disposal.	
		Expired vehicle license disc.	Management should ensure that: • Transport Officer and driver thoroughly conduct pre and post inspection of vehicles to identify any defects in a state vehicle including validity of the license disc. Consequence management is implemented for non-compliance with Road Traffic Legislation and all relevant Fleet Management prescripts.	The Department has conducted refresher training in all Districts to address discrepancies identified on utilisation of fleet.
		Physical location of the vehicle not agreeing with location on the asset register	Management should ensure that: • The asset register is updated immediately upon: ✓ Receipt of the asset addition forms and asset movement forms. ✓ Approval of the close out report on disposal by the HOD. Receipt of the loss control register and accident reports.	The asset register is updated on an ongoing basis with all changes and transfers in cost centres. The fleet management unit will further conduct physical verification of vehicles during quarter three/four.
		Discrepancies identified during physical verification of state-owned vehicles	Management should: ✓ Revise the newly designed vehicle inspection form to include checking of accessories upon issuing and return of the vehicle. ✓ Ensure that loss of accessories is reported immediately upon occurring for corrective measures to be implemented. ✓ Ensure that Transport Officer thoroughly checks trip authorization forms for accuracy and completeness prior to issuing of vehicle. Procure vehicle accessories.	The Department has conducted refresher training in all Districts to address discrepancies identified on utilisation of fleet.
		State vehicles on standstill over a period exceeding a year.	Management should ensure that:	The disposal of state vehicles is conducted on annual basis and will be performed during quarter one of the 2025/26 financial year.

PROJECT NAME	PROJECT NO.	AUDIT OBSERVATION/FINDING	RECOMMENDATION	PROGRESS AS AT 31ST MARCH 2025
			• Vehicles that are deemed repairable are thoroughly assessed and are supported by technical reports from the service provider. Vehicles are sent immediately for repairs once pre-authorisation has been obtained.	
		Irregularities noted with loss control processes	In order to ensure compliance with Loss Control processes, management should ensure that: • Departmental and Districts Loss Control Registers are updated monthly. • Head Office conducts visits, monitoring and support to Districts on a regular basis to review files and registers relating to loss control. Relief Loss Control Agents are appointed for continuity of loss control processes.	The asset register is updated on an ongoing basis with all changes and transfers in cost centres. The fleet management unit will further conduct physical verification of vehicles during quarter three/four.
		No supporting documents for expenditure incurred	In order to ensure that expenditure incurred is supported by accurate, valid and complete documentation management should ensure that: • A proper filing system is in place. • Affidavits are attached for the lost documentation. Alternatively, drivers should be sent back at own costs to request reprint of petrol slips from the service provider. • A secured working space that has a lockable door and lockable steel cabinet is provided for Transport Officer at Vulamehlo Service Office. Consequence management is instituted for non-compliance with Fleet Management processes.	The Department has conducted refresher training in all Districts to address discrepancies identified on utilisation of fleet.
		No reconciliation of trip related expenditure and service provider report	Management should: • Develop step by step guidelines on the reconciliation process. • Provide training to Service and District Offices on the reconciliation processes to ensure that offices fully implement the Policy on Fleet Management.	The Department has conducted refresher training in all Districts to address discrepancies identified on utilisation of fleet.

PROJECT NAME	PROJECT NO.	AUDIT OBSERVATION/FINDING	RECOMMENDATION	PROGRESS AS AT 31ST MARCH 2025
			• Ensure that Head Office submit transaction reports timeously to Districts upon receipt from Wesbank. • Scrutinise transaction reports from April 2024 to date for transactions and warnings flagged by Wesbank and conduct investigations to determine the legitimacy of the transactions. Implement consequence management based on the findings and conclusions of the investigations.	
Network Penetration Testing	**10-2024DSD**	Microsoft exchange server unsupported version detection	Upgrade to the latest secure version of Microsoft Exchange Server that is currently supported.	Upgrade in progress 30 September 2026.
		Microsoft exchange client access server information disclosure	To remediate the Microsoft Exchange Client Access Server Information Disclosure vulnerability, first ensure that all relevant security patches from Microsoft are applied. Microsoft frequently releases updates that address known vulnerabilities in Exchange, so keeping the Client Access Server (CAS) up to date is essential. Refer to Microsoft's Security Bulletins for any patches specific to information disclosure vulnerabilities. Configure the CAS to limit information exposure in response headers. Headers like X-Forwarded-For and X-Originating-IP can reveal internal IP addresses, so consider using a reverse proxy or firewall to remove these headers or adjust the Exchange server settings to reduce information shared in responses. Also, ensure that CAS is configured behind a load balancer or NAT to further limit the exposure of internal IP addresses.	Patch implementation in progress 30 September 2026
		SSL medium strength cipher suites supported (sweet32)	Reconfigure the affected application to avoid use of medium strength ciphers.	Management will reconfigure SSL to use medium strength ciphers.
		HSTS missing from https server (rfc 6797)	The application should instruct web browsers to only access the application using HTTPS. To do this, enable HTTP Strict Transport Security (HSTS) by adding a response header with the name 'Strict-Transport-Security' and the value 'max-	Incorporated into the scope of work of outsourced ISO 30 November 2025

PROJECT NAME	PROJECT NO.	AUDIT OBSERVATION/FINDING	RECOMMENDATION	PROGRESS AS AT 31ST MARCH 2025
			age=expireTime', where expireTime is the time in seconds that browsers should remember that the site should only be accessed using HTTPS. Consider adding the 'includeSubDomains' flag if appropriate.	
		SSL certificate expiry	Purchase or generate a new SSL certificate to replace the existing one.	Renewed and implemented.
		TLS version 1.0 and 1.1 protocol detection	Enable support for TLS 1.2 and 1.3 and disable support for TLS 1.0 and 1.1.	Incorporated into the scope of work of outsourced ISO 30 November 2025
		ICMP timestamp request remote date disclosure	Filter out the ICMP timestamp requests (13), and the outgoing ICMP timestamp replies (14).	Filter out the ICMP timestamp requests (13), and the outgoing ICMP timestamp replies (14).
		Web server uses basic authentication without https	Make sure that HTTP authentication is transmitted over HTTPS.	Make sure that HTTP authentication is transmitted over HTTPS.
		Web server version information disclosure	Review and adjust server configurations to limit the information disclosed in response headers. Remove or mask headers to minimize exposure of specific version details.	Reviewed and adjust server configurations to limit the information disclosed in response headers. Will remove or mask headers to minimize exposure of specific version details.
		Apache version multiple vulnerabilities	Upgrade to the latest secure version of Apache HTTP Server and Tomcat that is currently supported.	Incorporated into the scope of work of outsourced ISO 30 November 2025.
		"Arubaos-switch ripple20 multiple vulnerabilities"	Upgrade to the latest secure ArubaOS-Switch version that is currently supported.	Incorporated into the scope of work of outsourced ISO 30 November 2025.
		"Cisco ios multiple vulnerabilities"	Upgrade to the latest secure version of Cisco IOS that is currently supported.	Incorporated into the scope of work of outsourced ISO 30 November 2025.
		"IPMI v2.0 password hash disclosure"	There is no patch for this vulnerability; it is an inherent problem with the specification for IPMI v2.0. Suggested mitigations include: • Disabling IPMI over LAN if it is not needed. • Using strong passwords to limit the success of off-line dictionary attacks. Using Access Control Lists (ACLs) or isolated networks to limit access to your IPMI management interfaces.	Incorporated into the scope of work of outsourced ISO 30 November 2025

PROJECT NAME	PROJECT NO.	AUDIT OBSERVATION/FINDING	RECOMMENDATION	PROGRESS AS AT 31ST MARCH 2025
		"Manageengine adaudit and adselfservice plus multiple vulnerabilities"	Upgrade to the latest secure version of ManageEngine ADManager Plus and ADSelfService Plus that is currently supported.	To be implemented in the next financial year due to insufficient budget allocation.
		"Microsoft exchange server unsupported version detection / rce (proxyshell)"	Upgrade to the latest secure version of Microsoft Exchange Server that is currently supported.	Upgrade in progress 30 September 2026.
		"Microsoft iis 6.0 unsupported version detection"	Upgrade to the latest secure version of Microsoft IIS that is currently supported.	Upgrade in progress 30 September 2026.
		"Microsoft message queuing RCE"	Update to the latest secure version of Microsoft Windows that is currently supported. Apply updates in accordance with the vendor advisory, https://msrc.microsoft.com/update-guide/vulnerability/CVE-2023-21554.	Upgrade in progress 30 September 2026.
		"Microsoft SQL server unsupported version detection"	Upgrade to the latest secure version of Microsoft SQL server that is currently supported.	Upgrade in progress 30 September 2026.
		"Microsoft windows unsupported OS / multiple vulnerabilities"	Upgrade to a version of Microsoft Windows Server that is currently supported.	Upgrade in progress 30 September 2026.
		"NFS share user mountable"	Configure NFS on the remote host so that only authorized hosts can mount the remote shares. The remote NFS server should prevent mount requests originating from a non-privileged port.	Incorporated into the scope of work of outsourced ISO 30 November 2025.
		"Openssh version multiple vulnerabilities"	Upgrade to the latest secure version of OpenSSH that is currently supported.	Incorporated into the scope of work of outsourced ISO 30 November 2025.
		SSL version 2 and 3 protocol detection.	Consult the application's documentation to disable SSL 2.0 and 3.0. Use TLS 1.2 (with approved cipher suites) or higher instead.	Incorporated into the scope of work of outsourced ISO 30 November 2025.
		TELNETD remote code execution (cve-2020-10188)	Upgrade to the latest secure version of Telnetd that is currently supported. Apply updates in accordance with the vendor advisory	Incorporated into the scope of work of outsourced ISO 30 November 2025.

PROJECT NAME	PROJECT NO.	AUDIT OBSERVATION/FINDING	RECOMMENDATION	PROGRESS AS AT 31ST MARCH 2025
		Unsupported brocade fabric os	Upgrade to the latest secure version of Brocade Fabric OS that is currently supported.	Hardware Decommissioned.
		VMWARE ESXI multiple vulnerabilities	Upgrade to the latest secure version of VMware ESXi that is currently supported.	To be implemented in the next financial year due to insufficient budget allocation.
		Vnc server unauthenticated access	Disable the No Authentication security type.	To disable the No Authentication security type.
		Adobe dreamweaver dwsync.xml remote information disclosure.	Disable the 'Maintain synchronization information' option from the Remote Info category of the advanced view of the Site Definition dialog box. In addition, remove the offending files if already created by the system.	Incorporated into the scope of work of outsourced ISO 30 November 2025.
		Browsable web directories	Make sure that browsable directories do not leak confidential information or give access to sensitive resources. Additionally, use access restrictions or disable directory indexing for any that do.	Incorporated into the scope of work of outsourced ISO 30 November 2025.
		Http trace / track methods allowed	Disable the Track and Trace methods on the web application if they are not required.	Incorporated into the scope of work of outsourced ISO 30 November 2025.
		Java (.java / .class) source code disclosure	Restrict access to any sensitive data.	Incorporated into the scope of work of outsourced ISO 30 November 2025.
		Jquery version multiple XSS	Upgrade to the latest secure version of jQuery that is currently supported.	Incorporated into the scope of work of outsourced ISO 30 November 2025.
		Network time protocol (ntp) mode 6 scanner	Restrict NTP mode 6 queries.	Incorporated into the scope of work of outsourced ISO 30 November 2025.
		Network time protocol daemon (ntpd) monlist command enabled dos	If using NTP from the Network Time Protocol Project, upgrade to the latest secure version of NTP that is currently supported. Alternatively, add 'disable monitor' to the ntp.conf configuration file and restart the service. Otherwise, limit access to the affected service to trusted hosts, or contact the vendor for a fix.	Incorporated into the scope of work of outsourced ISO 30 November 2025.
		Novell netware ncp service nds object enumeration	It is recommended to remove browse rights from the object to resolve this issue. Additionally, if this is an external system, it is recommended to block access to port 524 from the Internet.	Servers decommissioned.

PROJECT NAME	PROJECT NO.	AUDIT OBSERVATION/FINDING	RECOMMENDATION	PROGRESS AS AT 31ST MARCH 2025
		Ssl/tls protocol initialization vector implementation information disclosure vulnerability (beast)	Configure SSL/TLS servers to only use TLS 1.1 or TLS 1.2 if supported. Configure SSL/TLS servers to only support cipher suites that do not use block ciphers. Apply patches if available. Note that additional configuration may be required after the installation of the MS12-006 security update in order to enable the split-record countermeasure. See Microsoft KB2643584 for details.	Incorporated into the scope of work of outsourced ISO 30 November 2025.
		Remote desktop protocol server man-in-the-middle weakness	Force the use of SSL as a transport layer for this service if supported, or/and Select the 'Allow connections only from computers running Remote Desktop with Network Level Authentication' setting if it is available.	Incorporated into the scope of work of outsourced ISO 30 November 2025.
		Secure hypertext transfer protocol (s-http) detection	Disable support for S-HTTP and use HTTPS instead.	Incorporated into the scope of work of outsourced ISO 30 November 2025.
		Smb signing not required	Enforce message signing in the host's configuration. • On Windows, this is found in the policy setting 'Microsoft network server: Digitally sign communications (always)'. • On Samba, the setting is called 'server signing'.	Incorporated into the scope of work of outsourced ISO 30 November 2025.
		SNMP agent multiple vulnerabilities	• Disable the SNMP service on the remote hosts if you do not use it. • Enable SNMPv3 where required. Either filter incoming UDP packets going to these ports or change the default community string.	Incorporated into the scope of work of outsourced ISO 30 November 2025.
		SSH weak algorithms supported	Contact the vendor or consult product documentation to remove the weak ciphers.	Incorporated into the scope of work of outsourced ISO 30 November 2025.
		SSL drown attack vulnerability (decrypting rsa with obsolete and weakened encryption)	Disable SSLv2 and export grade cryptography cipher suites. Ensure that private keys are not used anywhere with server software that supports SSLv2 connections.	Incorporated into the scope of work of outsourced ISO 30 November 2025.

PROJECT NAME	PROJECT NO.	AUDIT OBSERVATION/FINDING	RECOMMENDATION	PROGRESS AS AT 31ST MARCH 2025
		SSL certificate expiry	Purchase or generate a new SSL certificate to replace the existing one.	SSL certificate implemented.
		SSL medium strength cipher suites supported (sweet32)	Reconfigure the affected application to avoid use of medium strength ciphers.	Incorporated into the scope of work of outsourced ISO 30 November 2025.
		SSL/TLS RENEGOTIATION HANDSHAKES MITM PLAINTEXT DATA INJECTION	Contact the vendor for an update or specific patch information.	Incorporated into the scope of work of outsourced ISO 30 November 2025.
		SSL RC4 CIPHER SUITES SUPPORTED (BAR MITZVAH)	Reconfigure the affected application to avoid use of RC4 ciphers. Consider using TLS 1.2 with AES-GCM suites subject to browser and web server support.	Incorporated into the scope of work of outsourced ISO 30 November 2025.
		SSL WEAK CIPHER SUITES SUPPORTED	Reconfigure the affected application to avoid the use of weak ciphers.	Incorporated into the scope of work of outsourced ISO 30 November 2025.
		SSL/TLS EXPORT_RSA <= 512-BIT CIPHER SUITES SUPPORTED (FREAK)	Reconfigure the service to remove support for EXPORT_RSA cipher suites.	Incorporated into the scope of work of outsourced ISO 30 November 2025.
		Terminal services doesn't use network level authentication (nla) only	Enable Network Level Authentication (NLA) on the remote RDP server. This is generally done on the 'Remote' tab of the 'System' settings on Windows.	Incorporated into the scope of work of outsourced ISO 30 November 2025.
		Terminal services encryption level is medium	Change RDP encryption level to level 4, FIPS Compliant.	Incorporated into the scope of work of outsourced ISO 30 November 2025.
		Tls version 1.0 and 1.1 protocol detection	Enable support for TLS 1.2 and/or 1.3 and disable support for TLS 1.0 and TLS 1.1.	Incorporated into the scope of work of outsourced ISO 30 November 2025.
		Unencrypted telnet server	Disable the Telnet service and use SSH instead. SSH is preferred over Telnet since it protects credentials from eavesdropping and can tunnel additional data streams such as an X11 session.	Incorporated into the scope of work of outsourced ISO 30 November 2025.
		Web application potentially vulnerable to clickjacking	Return the X-Frame-Options or Content-Security-Policy (with the 'frame-ancestors' directive) HTTP header with the page's response. This prevents the	Incorporated into the scope of work of outsourced ISO 30 November 2025.

PROJECT NAME	PROJECT NO.	AUDIT OBSERVATION/FINDING	RECOMMENDATION	PROGRESS AS AT 31ST MARCH 2025
			page's content from being rendered by another site when using the frame or iframe HTML tags. Content-Security-Policy (CSP) has been proposed by the W3C Web Application Security Working Group, with increasing support among all major browser vendors, to mitigate clickjacking and other attacks. The 'frame-ancestors' policy directive restricts which sources can embed the protected resource.	
		X display manager control protocol (xdmcp) detection	Disable the XDMCP service, if you do not use it, and do not allow this service to run across the Internet.	Server decommissioned.
		Icmp timestamp request remote date disclosure	Filter out the ICMP timestamp requests (13), and the outgoing ICMP timestamp replies (14).	Incorporated into the scope of work of outsourced ISO 30 November 2025.
		Ssh server cbc mode ciphers enabled	Disable CBC mode cipher encryption and enable CTR or GCM cipher mode encryption on the SSH service.	Disable CBC mode cipher encryption and enable CTR

10.1 INTERNAL AUDIT AND AUDIT COMMITTEES.

10.1 KEY ACTIVITIES AND OBJECTIVES OF THE INTERNAL AUDIT

Purpose and mandate

The KwaZulu-Natal Provincial Internal Audit Services (PIAS) was set up as a hybrid function, under the leadership and support of the Provincial Audit and Risk Committee (PARC) in terms of the Public Finance Management Act No. 1 of 1999 as amended by Act No. 29 of 1999 (PFMA). PIAS provides independent, objective assurance and consulting services to enhance KZNPG operations. It evaluates and improves financial and performance reporting, risk management, internal controls, and governance processes. The Internal Audit Charter, approved by the PARC and endorsed by the MEC for Finance, defines PIAS's role, authority, and scope, serving as its mandate to add value to KZNPG departments.

Vision and strategy

The vision of PIAS is to be a trusted and indispensable partner, delivering insightful, innovative and exceptional internal audit services. PIAS aligns with constitutional principles, Batho Pele, and King IV, aiming to improve KZN Provincial Government (KZNPG) efficiency and governance. It adheres to the International Professional Practices Framework (IPPF), focusing on internal audit principles, ethics, and standards. PIAS develops a risk-based three-year strategic plan and annual operational plan, approved by the PARC, to support KZNPG goals, including alignment with the KZN Provincial Growth and Development Plan (PGDP) and National Development Plan (NDP), while evaluating governance and value-for-money.

Charter, methodology and internal audit plans

The Internal Audit Charter outlines the PIAS's role, authority, and scope, approved by the PARC and endorsed by the MEC for Finance, and is updated at least annually. The PIAS follows a disciplined, systematic approach, developing a three-year strategic plan and annual operational plan based on risk assessments. Methodology includes developing an audit manual to guide staff, ensuring audits are performed with proficiency and due care, and keeping manuals updated with technological advances.

Independence and objectivity

Independence is achieved through the structure of PIAS, ensuring that audit work is conducted with impartiality and unbiased judgment. The Chief Audit Executive (CAE) reports administratively to the Head of the Department of Treasury and functionally to the Provincial Audit and Risk Committee (PARC), enhancing independence. PIAS staff refrain from performing operational duties, approving accounting transactions, directing employees outside PIAS, or designing and implementing systems or policies, limiting their involvement to an advisory capacity only.

Internal audit modality

Operating as a hybrid model, PIAS provides in-house, outsourced, or co-sourced services for operational audits, IT audits, risk assessments, performance audits and governance reviews. It offers advisory services, such as policy reviews and strategic planning support.

Staffing

KZN Provincial Treasury in consultation with the PARC, appoints the Chief Audit Executive (CAE) under the Public Service Administration Act, with the CAE's performance evaluated according to the Performance Management Development System. The CAE oversees recruitment for the PIAS by determining the necessary skills, education, and experience, and decides whether to utilise outsourcing or co-sourcing to achieve PIAS objectives. PIAS maintains a highly skilled auditing team equipped with the knowledge, competencies, and systems needed to fulfil its responsibilities effectively. Internal auditors are required to join professional bodies such as the IIA (SA) to keep abreast of the latest developments in the field. Additionally, the CAE submits an Annual Performance Plan, staffing plan, and budget to KZN Provincial Treasury and the PARC for their approval.

Quality assurance and improvement program

PIAS implements a quality assurance program to evaluate compliance with International Standards for Professional Practice in Internal Auditing (ISPPIA) and the Code of Ethics, assessing efficiency and identifying improvements. The CAE communicates results of internal and external assessments, every five years, to the PARC and Accounting Officer of the Department. The PARC annually evaluates PIAS on achievement of annual operational plan, standards compliance, reporting timeliness, staffing adequacy, and budget adherence.

Stakeholder relationships

PIAS fosters positive and collaborative relationships with management of the Department, the PARC/ CARC, and the Auditor General, while steadfastly maintaining its independence and objectivity. The CAE facilitates information sharing, coordinates activities, and evaluates reliance on other assurance providers to ensure comprehensive coverage and minimise duplication of efforts. The CAE works closely with the Accounting Officer for the Department to develop the three-year strategic and annual operational plans, ensuring a thorough planning process. PIAS delivers audit reports to management, engages in discussions to refine the content, and incorporates feedback before finalizing the reports. The CAE maintains regular communication with the chairpersons of CARC and PARC, providing quarterly updates through CARC to the PARC on material findings, progress, internal controls, and significant audit issues. Additionally, PIAS collaborates with the Auditor-General to reduce duplication by holding periodic meetings to discuss audit plans and reliance, sharing working papers, management letters, and risk areas, and issuing opinions in coordination with the CAE, CARC and PARC.

10.2 SUMMARY OF AUDIT WORK DONE

10.2.1 Planned and completed audits

- PIAS planned to undertake a total of sixteen (16) audit assignments inclusive of ten (10) full scope audit assignments and six (6) follow up audits for the financial year in terms of the annual internal audit operational plan as approved by the Cluster Audit and Risk Committee.
- PIAS completed a total of 12 audit assignments inclusive of seven (7) full scope audit assignments and five (5) follow up audits for the financial year.
- PIAS was unable to fully achieve the completion of the approved annual internal audit plan for the financial year. Three (3) full scope audit assignments and one (1) follow up audits were cancelled and postponed to be undertaken post the current financial year.

The table below serves as an illustration of the audit assignments and status as at the end of the financial year:

#	AUDIT DESRIPTION	COMPLETED	CANCELLED	POSTPONED
A	**Full scope Audit Assignments**			
1	Performance Information	X		
2	Transfer Payments		X	
3	Victim Empowerment Programme (Gender Based Violence and Femicide)	X		
4	Fleet Management	X		
5	Risk Management			X
6	Infrastructure Maintenance – Implementing Agents			X
7	Network Penetrating Testing	X		
8	User Account Management (Active Directory BAS, Hardcat & PETRSAL)	X		
9	Review of the Audit Improvement Strategy	X		
10	Budget and Cashflow Management	X		

#	AUDIT DESRIPTION	COMPLETED	CANCELLED	POSTPONED
B	**Follow Up Audit**			
11	Performance Audit: Transfer Payments	X		
12	Q4 Follow Up on Resolved IA and AG Findings	X		
13	Q3 Follow Up on Resolved Findings (Fleet Management)	X		
14	Follow Up on Resolved IA: Financial Audit and AG Audit Findings		X	
15	follow Up Audits: Performance Audit Projects	X		
16	Follow Up on Resolved IT Findings	X		
TOTAL		**12**	**2**	**2**
PERCENTAGE		**75%**	**12.5%**	**12.5%**

10.2.2 Ad hoc projects

There were no ad hoc audit projects that were undertaken by PIAS for the current financial year.

10.2.3 Internal audit recommendations

Key Recommendations – Victim Empowerment Programme

- Develop a procedure for identification, assessment and approval of shelters and white door centres.
- Review NPO application for funding and documents for compliance with all relevant prescripts.
- Provide training to organisations and shelters on the requirements of VEP prescripts.
- Conduct investigations and implement consequence management at House of Hope and Recovery shelter.

Key recommendations – Performance Information & Fleet Management

- Enforce compliance with relevant prescripts and implement consequence management for non-compliance.
- Conduct thorough reviews prior to signing off documents.
- Provide ongoing monitoring and supervision over fleet management processes.

Key Recommendations – Budget and Cash Management

- Management should ensure compliance with the Medium Term Expenditure Framework, Finance Circular and policies and procedures by attending refresher training with regards to all requirements of the Framework.
- Ongoing monitoring and regular reviews should be conducted over the payment processes.
- Consequence management measures should be implemented for non-compliance with frameworks, circulars, policies and procedures.
- Management should enhance their controls over their payment plan and ensure that the process of approving requisitions for goods/services, checking for available budgets and the placing of orders is strictly managed and controlled to ensure that funds are available for the payment of these suppliers on a monthly basis.
- Management should ensure that the invoice tracking tool is fully utilised and is monitored regularly. This would also assist in ensuring that invoices received are approved for payment timeously to support the payment thereof within 30 days suppliers.

10.2.4 Value add

PIAS provides an independent and objective assurance and consulting service designed to add value and improve KwaZulu-Natal Provincial Administration operations through evaluations of the systems of internal control, risk management and corporate governance processes.

10.3 KEY ACTIVITIES AND OBJECTIVES OF THE AUDIT COMMITTEE

10.3.1 Purpose and mandate

The Provincial Audit and Risk Committee Charter serves as the Terms of Reference for the PARC and the CARC detailing their roles, responsibilities, composition, and meeting protocols. These Committees support the KwaZulu-Natal Provincial Government (KZNPG) by overseeing the integrity of financial and performance reporting, maintaining strong internal controls, managing audit processes, ensuring legal compliance, upholding the Code of Conduct, preventing fraud, managing risks, and promoting good governance.

10.3.2 Independence

The Committees prioritise independence. The chairpersons of both the PARC and CARCs must not be employed by the KZNPG, the broader public sector, or hold positions as office bearers in any political party, which enhances transparency, openness, accountability, and impartiality in their operations. To prevent conflicts of interest, members are strictly prohibited from engaging in any business dealings or financial transactions with KZNPG departments or related entities, safeguarding the Committees' objectivity. Members are required to disclose any actual, potential, or perceived conflicts of interest promptly at the start of meetings, with the chair maintaining detailed records of these declarations. Those with conflicts are excused from related discussions and deliberations to maintain the integrity of the decision-making process.

10.3.3 Protecting the independence of the internal audit function

The Committees actively protect the independence of the internal audit function by ensuring direct communication with key audit figures. They have the authority to engage directly with the Chief Audit Executive (CAE) and the Auditor-General to investigate matters requiring further action. The PARC specifically reviews and approves the Provincial Internal Audit Services (PIAS) Charter and its three-year rolling and annual audit plans to ensure alignment with governance standards. To maintain quality, PIAS undergoes internal and external quality reviews, overseen by the PARC. The CARC assesses and reports any potential or actual limitations on the internal audit scope to the PARC, ensuring issues are addressed at a higher level.

10.3.4 Performance against statutory duties

The PARC is established by the Provincial Executive Council under sections 76 and 77 of the Public Finance Management Act (PFMA), reporting directly to the KZN Provincial Treasury. The Committees perform critical roles, including reviewing internal audit reports, financial statements, risk management strategies, and fraud prevention measures, ensuring compliance with PFMA, Treasury Regulations, and the principles of King IV on corporate governance.

10.4 Composition of the audit committee

The PARC consists of 5 to 13 independent members, while CARC has at least 3, all of whom must not be employed by the KZNPG under the Public Service Act, 1994. Members collectively require expertise in financial management, internal financial controls, external and internal audit processes, corporate law, risk management, sustainability, integrated reporting, IT governance, performance reporting, and fraud/ethics risk management.

The chairpersons of both PARC and CARC are appointed by KZN Provincial Treasury, with the PARC chair appointed in consultation with the Provincial Executive Council, ensuring they have no affiliations with the public sector or political parties to maintain impartiality.

The PARC includes permanent or invited members such as the Head of KZN Provincial Treasury, Provincial Accountant General, Auditor-General South Africa (AGSA), and the CAE, while CARC involve Heads of Department, Chief Financial Officer, Chief Risk Officer/Head of Internal Control, Compliance, Legal Services, and IT, along with CAE, PIAS officials, and AGSA.

Members serve three-year terms, with PARC members limited to two consecutive terms and CARC members to two terms in total, with termination possible for resignation, conflicts of interest (disclosed or undisclosed), non-attendance of two meetings, or unsatisfactory performance, all requiring

concurrence from the KZN Provincial Treasury and consultation with the Provincial Executive Council. Voting rights are restricted to Committee members, and remuneration is determined by the KZN Provincial Treasury, specified in individual contracts.

Meeting attendance

The PARC holds at least two meetings per year, with the flexibility to convene additional meetings as circumstances require, requiring a quorum of four members, including the Chairperson or a delegated Chairperson. The CARC meets at least four times annually, with a quorum of one member plus the Chairperson or delegated Chairperson. Accounting Officer for the Department, Chief Financial Officer, other assurance providers, and professional advisors may attend meetings by invitation but do not have voting rights. The CAE (or their representative) and the Auditor-General are required to attend all PARC and CARC meetings, including in-committee sessions, without voting rights. In-committee meetings with PIAS and the Auditor-General are held before each CARC meeting and as deemed necessary for the PARC, with minutes thoroughly documented and distributed to relevant recipients within two weeks, circulated within 10 working days. Members of either Committee may attend External Audit Steering Committee meetings on an ad-hoc basis by invitation. Failure to attend at least two meetings, with or without an apology, results in automatic removal, subject to concurrence from the KZN Provincial Treasury and consultation with the Executive Council.

10.5 Combined assurance

The PARC ensures the application of a combined assurance model across the province to address all significant risks facing the KZNPG, providing a comprehensive approach to risk management. The CARC, at the departmental level, ensure a coordinated approach to all assurance activities by verifying that the combined assurance model is appropriate for addressing significant risks specific to each department. They also monitor the relationship between external and internal assurance providers and provide commentary on the effectiveness of the combined assurance model, ensuring a holistic oversight of risk and assurance processes.

10.6 Resolution of audit committee recommendations

The PARC directs Accounting Officer of the Department to provide statutory reports detailing progress on implementing the Committee's recommendations and actively follow up on these recommendations. Both Committees have the authority to communicate any concerns deemed necessary to executive authorities, the Head of Provincial Treasury.

10.7 Audit committee performance evaluation

The effectiveness of the PARC is evaluated annually by the KZN Provincial Treasury, while CARC members are assessed annually by the relevant Accounting Officers. The Auditor-General provides an independent annual report on the effectiveness and efficiency of the Committees, offering an external perspective on their performance. Furthermore, the assessment of the Committees is integrated into the independent Quality Assurance Review of the PIAS, conducted in accordance with IIA standards, ensuring a comprehensive evaluation of their operations.

11 Attendance of audit committee meetings by audit committee members *(Tabular form)*

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

Name	Qualifications	Professional Affiliation (e.g. SAICA, IIA, IOD(SA))	Appointment: Term of Office		No. of meetings attended 2024/25	Has the AC member declared private and business interests in every meeting? (Yes/No)	Is the AC member an employee of an organ of state? (Yes / No)	No. of other ACs that the member served on during the reporting period (whether in the public sector or not)	No. of other governance structures the member served on during the reporting period, e.g. Boards, Risk Committee, IT Committee, etc, whether in this or any other institution(s)
			Start date	End Date					
Ms Priscilla Ramphal	CA (SA)	SAICA	18 May 2022	31 May 2025	4 of 4	Yes	No	0	0
Mr Simiso Magagula	Masters (Geography & Urban Planning)	IODSA	4 Sept 2023	30 Sept 2026	4 of 4	Yes	No	0	0
Mr Sibusiso Mthethwa	B Compt [Hon]	CPrac(SA) SAIPA	18 May 2022	31 May 2025	4 of 4	Yes	No	1	0

12 REMUNERATION OF AUDIT COMMITTEE MEMBERS

12.3 Rates

- Rate for the Chairperson: R2 373 per hour
- Rate for Members: R2 136 per hour

12.4 Whether audit committee members who worked or are working for an organ of state are being remunerated.

- All Audit Committee members are remunerated as per the rates indicated above.

13.COST CONTAINMENT MEASURES (EVENTS)

Name of Conference	Sub Component	Date of Conference	Venue of Conference	Number of Participants	Description of Conference	Description of contracting procedures	Total cost of conference	Cost of Venue	Cost of food and Beverage	Other Expenses i.e: speakers fees, use of audio visual equipment
Award and Thanksgiving ceremony for matric class of 2022	Office of the MEC	25/04/2023	Ugu Sports Centre	1500	Award and thanksgiving ceremony for matric class of 2022	Quotation	99,950	nil		99,950
Handing over of start up to Youth graduate	Harry Gwala	12/05/2023	Ward 12 Umzimkhulu	500	Handing over of start up to Youth graduate	Quotation	108,937.50	nil	79 407.50	29,530
Operation Sigalelekile	Office of the Mec	15/05/2023	Ugu	600	Operation Sigalelekile	Quotation and Deviations	657,626.88	nil	94,012.50	563,614.38
International Day for families	Children and families	20/05/2023	Ilembe	500	International Day for families	Quotation and Deviations	511,211.88	nil	74 060.00	437 151.88
Community Outreach Programme	UGU	06/06/2023	Ugu	600	Community outreach Programme	Quotation	157,550.00	nil	72 000.00	85 550.00
Sigalelekile Outreach Programme	Umzinyathi	10/06/2023	Umzinyathi	1000	Sigalelekile outreach programme	Quotation and Deviations	501,700.00	nil	116 437.50	385262.50
Graduation Ceremony Cellular Phones Repairs	Youth and women development	13/06/2023	Ethekwini	100	Graduation Ceremony Cellular Phones Repairs	Quotation and Deviations	125,580.00	nil		125,580.00
Opening of Tolomane Youth Dev. Centre	HIV & AIDS	20/06/2023	Ugu	2000	Opening of Tolomane Youth Dev. Centre	Quotation and Deviations	1,019,184.60	nil	371,737.50	647,811.10
Community Outreach Programme	Uthukela	26/06/2023	Uthukela	3000	Community outreach programme	Quotation and Deviations	1,126,827.50	nil	484 437.50	642390.00
Commemoration Of Boys Assembly	Children and Families	11/07/2023	Uthukela		Commemoration of Boys Assembly	Quotation and Deviations	559,945.00	nil		559 945.00
Commemoration Of Mandela Day	Office of the Mec	18/07/2023	Ugu	100	Commemoration of Mandela Day	Quotation	84,204.15	nil	45 204.15	39000
Relaunch Of Sizangokuhle Flagship Programme	Youth and Women	11/08/2023	Ilembe	500	Relaunch of Sizangokuhle Flagship Programme	Quotation and Deviation	259,850.55	nil	17 500.00	242 350.55
Stakeholder Engagement MEC Special Project	Office of the MEC	19-20/08/2023	Harry Gwala	500	Stakeholder engagement MEC special project	Quotation	249,262.50	nil	24 150.00	225 112.50
Dialog On Socio Economic Empowerment	Youth and Women	22/08/2023	Ugu	500	Dialog on Socio Economic empowerment	Quotation	269,486.00	nil	65 500.00	203 986.00
Sigalelekile Outreach Programme	Harry Gwala	24/08/2023	Harry Gwala	500	Sigalelekile outreach programme	Quotation	97,451.00	nil	73 850.00	23 601.00
Commemoration For International Day	Harry Gwala	25/08/2023	Haryy Gwala	5000	Commemoration for International Day against	Quotation and Deviation	2,731,474.93	nil	790 625.00	1 940 849.93

Name of Conference	Sub Component	Date of Conference	Venue of Conference	Number of Participants	Description of Conference	Description of contracting procedures	Total cost of conference	Cost of Venue	Cost of food and Beverage	Other Expenses i.e: speakers fees, use of audio visual equipment
Against Drug Abuse And Illicit Trafficking Premiers Imbizo					drug abuse and illicit trafficking premiers imbizo					
Engagement With Rural Women	Office of the MEC	29/08/2023	Uthukela	1500	Engagement with rural Women	Quotation	652,912.50	nil	117 000.00	535 912.50
Sigalelekile Outreach Programme	Office of the MEC	04/09/2023	Ugu	500	Sigalelekile outreach programme	Quotation	398,935.00	nil	74 500.00	324 435.00
Anti-Substance Abuse	King Cetshwayo	19/09/2023	King Cetshwayo	1500	Anti-substance abuse	Quotation	547,400.00	nil	60 000.00	487 400.00
Stakeholder Engagement With Amakhosi And Izinduna	Office of the Mec	22/09/2023	Ugu	700	Stakeholder Engagement with Amakhosi and Izinduna	Quotation	383,640.00	nil	74 500.00	309 140.00
MEC Engagement With Older Persons	Older Persons And Persons With Disabilities	26/09/2023	Harry Gwala	500	MEC Engagement with Older persons	Quotation	138,900.00	nil	64 750.00	74 150.00
Launch Of Social Development Month	Office of the MEC	13/10/2023	Umgungundlovu	1500	Launch of Social Development Month	Quotation	809,197.50	nil	166,500.00	642 697.50
Commemoration Of Rural Womens	Office of the MEC	15/10/2023	Umzinyathi	1000	Commemoration of Rural Wwomen's	Quotation	745,740.50	nil	115,500.00	630240.50
Roll Out Of Multi Planting Season	Office of the MEC	31/10/2023	Ugu	500	Roll out of Multi Planting Season	Quotation	527,850.00	nil	92 000.00	435 850.00
World Aids Day	HIV&AIDS	06/12/2023	Ugu	2000	World AIDS Day	Quotation and Deviation	841,094.75	nil	118,620.00	722 474.75
Commemoration Of 16 Days Of Activism	Restorative Services	12/9/2023	Uthukela	2000	Commemoration of 16 Days of Activism	Quotation	999,603.00	nil	264,500.00	735 103.00
Operation Sigalelekile	King Cetshwayo	05/04/2024	King Cetshwayo	1000	Operation Sigalelekile	quotation	603433.75	nil	135412.50	468021.30
International Womens Day	Office of the MEC	02/04/2024	Howick	250	International Womens Day	quotation	260132.30	nil	33750.00	226382.30
Intergrated Service Program	Office of the MEC	19/04/2024	Umzumbe	2000	Integrated services programme	quotation	825585.00	nil	280000	545585.00
Womens Organisation Stakeholder	Uthukela	26/03/2024	Uthukela	500	Women organisation stakeholder	Quotation	257082.50	nil	92172.50	164910.00
Interdepartmental Joint Service Delivery Outreach Programme	Office of MEC	22/04/2024	Umzinyathi	1500	Interdepartmental joint service delivery outreach programme	Quotation	595240.00	nil	134262.50	460977.50
Procurement Service For Logistical Items	Office of the MEC	30/04/2024	Mpumalanga Township	2000	Procurement service for logistical items	Quotation	988137.50	nil	349600.00	638537.50
Engagement With Ondlunkulu & Youth Women	Office of the MEC	02/05/2024	Nongoma	1000	Engagement with Ondlunkulu & Youth Women	Quotation	649031.25	nil	162725.00	486306.25

Name of Conference	Sub Component	Date of Conference	Venue of Conference	Number of Participants	Description of Conference	Description of contracting procedures	Total cost of conference	Cost of Venue	Cost of food and Beverage	Other Expenses i.e: speakers fees, use of audio visual equipment
Commemoration Of Child Protection Month	Children	07/10/5/2024	Garden Court Marine Parade	150	Commemoration of child protection month	Quotation	131100.01	nil	nil	131100.01
Official Opening Of Mamba Information And Technology Centre	Office of the MEC	07/05/2024	King Cetshwayo	1000	Official opening of Mamba Information And Technology Centre	Quotation	553 495.00	nil	170200.00	383295.00
Official Launch Of Kwamashu DSD Service Office	Office of the MEC	11/05/2024	Ethekwini	2000	Official launch of Kwamashu DSD Service office	Quotation	621071.30	nil	nil	621071.30
Commemoration Of International Day &Launch Of The International Year Of Family	Families	21/05/2024	Emachambini Area Matondo Sport Field	1000	Commemoration of International Day & Launch Of The International Year Of Family	Quotation	945945.15	nil	349025.00	596920.20
Hosting Of Ministerial Outreach Programme	Office of the MEC	23/05/2024	Harry Gwala	2000	Hosting of Ministerial Outreach Programme	Quotation	997625.00	nil	304 000	693625.00
Immediate Food Relief To Indigent	Office of the MEC	18/06/2024	Head Office	600	Immediate Food Relief To Indigent	Quotation	,000.00	nil	nil	920,000.00
Youth Against Drug And Substance Abuse	Office of the MEC	17/06/2024	Ray Nkonyeni	400	Youth Against Drug And Substance Abuse	Quotation	59,800.00	nil	21 000.00	38 800.00
International Day Against Drug Abuse	Restorative Services	28/06/2024	Uthukela	2000	International Day Against Drug Abuse	Quotation	1,410,549.00	nil	245500	1 165 049
National DSD Youth Month	Youth Development	10/7/2024	Rustenberg	22	National DSD Youth Month	Deviation	44500.00	nil	nil	44500.00
Ministerial Special Programme Target Indigent	MEC	19/07/2024	Head Office	600	Ministerial Special Programme Target Indigent	Quotation	917,587.30	nil	nil	917.587.30
Commemoration Of Word Population Day	Population	12/7/2024	Umzumbe	1000	Commemoration of Word Population Day	Quotation	931,018.60	nil	130 000.00	801 018.60
Intergenerational Dialogue In Line With Departmental Youth Dev Policy	Youth Development	01/08/2024	Vuma Development Centre	130	Intergenerational Dialogue In Line With Departmental Youth Dev Policy	Quotation	82,052.50	nil		
Launch Of KZN DSD Socio Economic Empowerment Strategy	Office of the MEC	16-19-20/08/2024	Mayors Walk, Wentworth Centre		Launch of KZN DSD Socio Economic Empowerment Strategy	Quotation	252,524.70	nil	25 350.00	227174.70
Commemoration Of National Marriage Week	Families	05/09/2024	Mooi River Mpofana	1500	Commemoration Of National Marriage Week	Quotation	971685.00	nil	185 500.00	786185.00
Active Agency Programme	Special needs	04-06/10/2024	Mandeni Sport Ground	1595	Active Agency Programme	Quotation	977 902.50	nil	745 350.00	232552.50
Commemoration Of No To Alcohol Day	Restorative services	03/10/2024	Sweetwaters Siyand Sport Ground	1000	Commemoration Of No To Alcohol Day	Quotation	949 637.80	nil	R263 250.00	686 387.80

Name of Conference	Sub Component	Date of Conference	Venue of Conference	Number of Participants	Description of Conference	Description of contracting procedures	Total cost of conference	Cost of Venue	Cost of food and Beverage	Other Expenses i.e: speakers fees, use of audio visual equipment
Commemoration Of International Day For Rural Women	Youth Development	15/10/2024	Amajuba	200	Commemoration Of International Day For Rural Women	Quotation	613 065.00	nil	R133 400.00	R479 665.00
Mec's Outreach Social And Substance Abuse Prayer	Zululand	28/10/2024	Zululand	300	Mec's Outreach Social And Substance Abuse Prayer	Quotation	749 972.50	nil	R189750.00	560 222.50
Launch Of KZN DSD Integrated Youth Development	Youth Development	01/11/2024	Coastland		Launch Of KZN DSD Integrated Youth Development	Quotation	R103 500.00	nil	NIL	R103 500.00
Mec's Outreach Commemoration Of Disability Right Awareness	Zululand	16/11/2024	Vryheid	500	Mec's Outreach Commemoration Of Disability Right Awareness	Quotation	R962,561.50	nil	R66 250.00	R896 311.50
Opening Of Umlazi Child And Youth Care Centre	Youth Development	22/11/2024	Umlazi CYCC	500	Opening Of Umlazi Child And Youth Care Centre	Quotation	R716,804.20	nil	R120 500.00	596304.20
Launch Of Social And Behaviour Change Programme	Ilembe	29/11/2024	Kwadukuza	1300	Launch Of Social And Behaviour Change Programme	Quotation	R808,036.00	nil	185500.00	622 536.00
Commemoration Of 16 Days Of Activism	Zululand	02/12/2024	Edumbe	1000	Commemoration Of 16 Days Of Activism	Quotation	R781,574.50	nil	107 150.00	674424.50
16 Days Of No Violence Against Women And Childrens	Restorative Services	10/12/2024	Ray Nkonyeni	500	16 Days Of No Violence Against Women And Children's	Quotation	R248,285.00	nil	R55 000.00	193 285.00
Hosting Of Graduation Ceremony	Esicabazini Youth Academy	12/12/2024	Umkhanyakude Distict	500	Hosting Of Graduation Ceremony	Quotation	R549,360.75	nil	R78 750.00	470 610.75
Commemoration Of International Childrens Day	Zululand	17/17/2024	Maqhingendoda	550	Commemoration Of International Children's Day	Quotation	R793,795.55	nil	R111 000.00	R682 795.55
Mec's Outreach Khumbulekhaya Programme	Care & Support	21/12/2024	Umzumbe	600	Mec's Outreach Khumbulekhaya Programme	Quotation	R998,085.00	nil	R70 500.00	927585.00
Graduation Ceremony	Harry Gwala	06/03/2025	Ubuhle Bezwe	200	Graduation Ceremony	quotation	R95,650.00	nil	R35 250.00	R60 400.00
Awareness On Social Pregnancy And Gender Base Violence	Impendle	04/03/2025	Impendle	850	Awareness On Social Pregnancy And Gender Base Violence	Quotation	R548,769.88	nil	R116 000.00	R432 769.88
Site Viewing In Zululand Shelter	Zululand District	11/03/2025	Mahlabathini	100	Site Viewing In Zululand Shelter	Quotation	R179 792.15	nil	R9 500.00	R170 292.15
Gradation For Commemoration Of International Womens Day	Zululand District	10/03/2025	Pongola	650	Gradation For Commemoration Of International Womens Day	Quotation	R766 475.00	nil	R86 300.00	R680 175.00
Youth Graduation Ceremony	Uthukela District	13/03/2025	Uthukela	300	Youth Graduation Ceremony	Quotation	R166,292.30	nil	R91 100.00	R75 192.30

Name of Conference	Sub Component	Date of Conference	Venue of Conference	Number of Participants	Description of Conference	Description of contracting procedures	Total cost of conference	Cost of Venue	Cost of food and Beverage	Other Expenses i.e: speakers fees, use of audio visual equipment
Commemoration Of Social Work Day	Professional Compliance And Quality Assurance	20/3/2025	Newcastle	500	Commemoration Of Social Work Day	Quotation	R368,644.00	nil	R162 500.00	206 144.00
Hosting Of The Leadership Camp For First Skilled Development	Wentworth Youth Centre	01-04/04/2025	Sodwana Bay	60	Hosting Of The Leadership Camp For First Skilled Development	Quotation	R106,363.50	nil	R16 800.00	R89 563.50

12. B-BBEE Compliance Performance Information

Has the Department 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?	Not applicable to SCM	
Developing and implementing a preferential procurement policy?	Yes	The Department applies Preferential Procurement Regulations, 2022 which is outlined in the SCM policy.
Determining qualification criteria for the sale of state-owned enterprises?	Not applicable to SCM	
Developing criteria for entering into partnerships with the private sector?	Not applicable to SCM	

REPORT OF THE AUDIT & RISK COMMITTEE ON

VOTE 13 – DEPARTMENT OF SOCIAL DEVELOPMENT

The Audit and Risk Committee herewith presents its report for the financial year ended 31 March 2025, as required by Treasury Regulation 3.1.13 read with section 77 of the Public Finance Management Act, 1999 (Act No. 1 of 1999, as amended by Act No. 29 of 1999).

The Provincial Audit and Risk Committee (PARC) is the shared audit and risk committee for provincial departments and is further subdivided into three Cluster Audit & Risk Committees (CARCs). The Audit and Risk Committee reports that it has adopted formal terms of reference contained in its Audit and Risk Committee Charter. The Committee complied with its responsibilities arising from the Public Finance Management Act and Treasury Regulations.

1. Audit Committee Members and Attendance

The PARC which consisted of the members listed hereunder; and of which three of its members are specifically assigned to the Cluster responsible for the Department; have met as reflected below.

#	Name of Member	Ordinary Meetings Attended	Special Meetings Attended	CARC Meetings Attended
1.	Mr Z Zulu – PARC Chairperson	*4 of 4*	*1 of 1*	*N/A*
2	Mr S Mthethwa – CARC Chairperson	*4 of 4*	*1 of 1*	*4 of 4*
3	Ms P Ramphal – CARC member	*4 of 4*	*1 of 1*	*4 of 4*
4	Mr S Magagula – CARC member	*4 of 4*	*1 of 1*	*4 of 4*
5.	Ms S Makhathini	*4 of 4*	*1 of 1*	*N/A*
6.	Dr M Zakwe	*4 of 4*	*1 of 1*	*N/A*
7.	Mr S Maharaj	*4 of 4*	*1 of 1*	*N/A*
8.	Mr L Mangquku	*3 of 4*	*1 of 1*	*N/A*
9.	Ms B Jojo	*4 of 4*	*1 of 1*	*N/A*

2. Effectiveness of Internal Controls

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

- Fleet Management
- Networking Penetrating Testing

- Victim Empowerment Programme (Gender Based Violence and Femicide)
- Expenditure Management
- Consequence Management

The Committee considered the appropriateness of management's planned interventions to improve the overall system of controls and advised management to implement these measures urgently, to avoid the recurrence of audit findings.

3. Effectiveness of Internal Audit

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

The PIAS planned to perform 13 audit assignments for the period under review, of which 11 audit assignments were finalised and two (2) were carried over to 2025/26 with the approval of the PARC.

The Committee is satisfied that PIAS performed effectively during the period under review. PIAS maintained its independence during the period under review and complied with its quality assurance improvement plan. During the 2025/26 financial year, the Committee will continue to monitor the progress made by the PIAS against its operational plans to ensure that it continues to fulfil its mandate and add value to the Department.

4. Risk Management

The Committee's risk management responsibilities are outlined in its Charter. During the reporting period, these duties primarily involved quarterly oversight of the Department's risk register and monitoring the Department's compliance with the minimum risk management standards set out in the provincial risk management framework. The tables below summarise a). The Department's risk register, including the number of risk mitigation plans implemented and b). The status of compliance with the minimum risk management standards.

Table A:

Risk Register Summary	Risk Grouping					
Focus Area	Critical	Major	Moderate	Minor	Insignificant	Total
Number of risks identified	3	58	102	11	N/A	174
Number of agreed-upon risk mitigation plans	19	212	381	17	N/A	629
Number of implemented risk mitigation plans	12	160	321	13	N/A	506
% of implemented risk mitigation plans	63%	75%	84%	76%	N/A	80%

Table B:

Compliance with Minimum Risk Management Standards and related Guidelines	Status of compliance			
	Number of risk management standards	Number of Guidelines	Number of Guidelines fully compliant with	% Compliance
	15	76	71	93%

The Department has implemented 80% of its agreed-upon risk mitigation plans and complied with 93% of the prescribed minimum risk management standards. To further improve its risk management practices, the Department is advised to:

- Reduce its risk exposures by promptly implementing outstanding risk mitigation plans and continuously evaluating whether these measures effectively lower risks to acceptable levels.
- Increase efforts to ensure full compliance with all minimum risk management standards.
- Delegate the management of some risks to state-owned and funded NPOs facilities and centres. The Department should establish suitable governance structures and protocols to ensure that these facilities can identify and manage risks promptly, with only transversal and critical risks escalated to the head office. All facilities and centres, with the support of risk management champions, should develop and manage their risk registers.
- Adopt a holistic and integrated approach to risk management through the adoption and implementation of the provincial combined assurance framework. The Department should report quarterly progress on this initiative during the 2025/26 financial year.

5. Quality of in-year monitoring and monthly/quarterly reports

The Committee was satisfied with the content and quality of quarterly reports in respect of in year monitoring and quarterly performance, prepared and issued by the Accounting Officer of the Department during the year under review, in terms of the PFMA and the Division of Revenue Act.

The Committee monitored the implementation of corrective actions in respect of the detailed findings emanating from the previous regulatory audit, as well as PIAS audits, on a quarterly basis through the CARC processes.

6. Review of the Annual Financial Statements

The Committee has:

- Reviewed and discussed the Annual Financial Statements, including the audit report, with the Accounting Officer, Auditor General and PIAS.
- Reviewed the Auditor General's Management Report.
- Reviewed the conclusion on the usefulness and reliability of performance information resulting from the external audit of the Department.

The Committee noted that material findings relating to compliance with legislation in respect of payments not made to suppliers within 30 days, as well as the failure to implement consequence management against officials who caused the irregular, fruitless and wasteful expenditure incurred. The Committee urged the Department to address these compliance matters.

7. Forensic Investigations

The Committee noted that 13 investigations covering the period 2009 to 2022 had been conducted, with two (2) investigations completed and 11 still in progress. The accounting officer had commenced with disciplinary actions and opened criminal cases as per the recommendations of the finalised investigation reports. The Committee will follow up on these matters throughout the 2025/26 financial year as part of conducting its oversight responsibilities.

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

The Committee has monitored the implementation of corrective action plans to address the audit issues raised by the Auditor General in the prior financial year. The Committee has met with the Auditor General of South Africa to discuss and evaluate the major issues that emanated from the current regulatory audit.

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

9. Appreciation

The Committee wishes to express its appreciation to the management of the Department, the Auditor General of South Africa, and the Provincial Internal Audit Services for the co-operation and support provided in enabling the Committee to fulfil its mandate.

Mr LM Mangquku CA(SA)
Chairperson: Provincial Audit and Risk Committee
14 August 2025

PART D: HUMAN RESOURCE MANAGEMENT

HUMAN RESOURCE OVERSIGHT STATISTICS

3.1. Personnel Related Expenditure

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

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

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

Programme	Total expenditure (R'000)	Personnel expenditure (R'000)	Training expenditure (R'000)	Professional and special services expenditure (R'000)	Personnel expenditure as a % of total expenditure	Average personnel cost per employee (R'000)
Administration	638,101	329,032	0	0	52	260
Social Welfare Services	811,601	332,380	0	0	41	150
Children and Families	1,230,455	714,512	0	0	58	478
Restorative Services	442,566	266,931	0	0	60	493
Development & Research	286,627	166,581	0	0	58	567
TOTAL	**3,409,350**	**1,809,436**	**0**	**0**	**53**	**309**

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

Salary band	Personnel expenditure (R'000)	% of total personnel cost	No. of employees	Average personnel cost per employee
01 Lower skilled (Levels 1-2)	417	0	2	208,500
02 Skilled (Levels 3-5)	205,608	11	649	316,807
03 Highly skilled production (Levels 6-8)	1,016,436	56	2092	485,868
04 Highly skilled supervision (Levels 9-12)	399,402	22	493	810,146
05 Senior management (Levels >= 13)	64,055	4	44	1,455,796
10 Contract (Levels 1-2)	383	0	2	191,500
11 Contract (Levels 3-5)	18,989	1	34	558,500
12 Contract (Levels 6-8)	5,289	0	1	528,900
13 Contract (Levels 9-12)	4,429	0	3	1,476,333
14 Contract (Levels >= 13)	4,884	0	2	2,214,500
18 Contract Other	13,059	1	196	66,628
19 Periodical Remuneration	1,963	0	29	67,690
20 Abnormal Appointment	74,522	4	2,319	32,135
TOTAL	**1,809,436**	**97**	**5,866**	**308,462**

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

Programme	Salaries		Overtime		Home Owners Allowance		Medical Aid	
	Amount (R'000	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
Administration	285,782	78	1,634	1	9,538	3	15,373	4
Social Welfare Services	274,156	80	106	0	10,505	3	20,221	6
Children and Families	582,326	76	452	0	29,389	4	54,474	7
Restorative Services	209,058	76	136	0	10,889	4	21,253	8
Development & Research	129,059	76	102	0	5,848	4	10,447	6
TOTAL	**1,480,381**	**77**	**2,430**	**0**	**66,169**	**4**	**121,768**	**7**

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

Salary band	Salaries		Overtime		Home Owners Allowance		Medical Aid	
	Amount (R'000	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
01 Lower skilled (Levels 1-2)	290	69	0	0	42	10	50	12
02 Skilled (Levels 3-5)	157,065	73	197	0	13,067	6	24,335	11
03 Highly skilled production (Levels 6-8)	808,757	76	1,092	0	43,366	4	90,388	8
04 Highly skilled supervision (Levels 9-12)	337,784	78	1,262	0	10,208	2	16,625	4
05 Senior management (Levels >= 13)	54,429	75	0	0	1,206	2	536	1
10 Contract (Levels 1-2)	357	90	0	0	0	0	0	0

Salary band	Salaries		Overtime		Home Owners Allowance		Medical Aid	
	Amount (R'000	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
11 Contract (Levels 3-5)	18,849	99	105	1	0	0	0	0
12 Contract (Levels 6-8)	5,261	99	0	0	0	0	0	0
13 Contract (Levels 9-12)	4,325	78	0	0	0	0	0	0
14 Contract (Levels >= 13)	4,449	78	0	0	160	3	0	0
18 Contract Other	13,058	98	0	0	0	0	0	0
19 Periodical Remuneration	1,963	100	0	0	0	0	0	0
20 Abnormal Appointment	73,795	99	0	0	0	0	0	0
TOTAL	**1,480,381**	**77**	**2,656**	**0**	**68,050**	**4**	**131,934**	**7**

3.2. Employment and Vacancies

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

The following tables summarise the number of posts on the establishment, the number of employees, the vacancy rate, and whether there are any staff that are additional to the establishment.
This information is presented in terms of three key variables:

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

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

Table 3.2.1 Employment and vacancies by programme for the period ending 31 March 2025

Programme	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Administration, Permanent	707	674	5	209
Social Welfare Services, Permanent	526	521	1	18
Children And Families, Permanent	1,510	1,488	2	29
Restorative Services, Permanent	546	542	1	3
Development & Research, Permanent	296	293	0	25
TOTAL	**3,585**	**3,518**	**2**	**284**

Table 3.2.2 Employment and vacancies by salary band for the period ending 31 March 2025

Salary band	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
01 Lower Skilled (Levels 1-2), Permanent	3	2	33	0
02 Skilled (Levels 3-5), Permanent	685	649	5	22
03 Highly Skilled Production (Levels 6-8), Permanent	2,112	2,092	1	31
04 Highly Skilled Supervision (Levels 9-12), Permanent	502	493	2	7
05 Senior Management (Levels >= 13), Permanent	45	44	2	2
09 Other, Permanent	196	196	0	196
10 Contract (Levels 1-2), Permanent	2	2	0	2
11 Contract (Levels 3-5), Permanent	34	34	0	23
12 Contract (Levels 6-8), Permanent	1	1	0	0
13 Contract (Levels 9-12), Permanent	3	3	0	1
14 Contract (Levels >= 13), Permanent	2	2	0	0
TOTAL	**3,585**	**3,518**	**2**	**284**

Table 3.2.3 Employment and vacancies by critical occupations for the period ending 31 March 2025

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Administration Clerks, Permanent	4	4	0	0
Administration Officer, Permanent	1	1	0	0
Administrative And Governance Policy Manager, Permanent	18	17	6	1
Administrative Related, Permanent	265	258	3	6
Auxiliary And Related Workers, Permanent	241	240	0	0
Chief Financial Officer, Permanent	1	1	0	0
Child Care Worker, Permanent	60	50	17	16
Cleaners In Offices Workshops Hospitals Etc., Permanent	37	34	8	0
Communication And Information Related, Permanent	7	7	0	0
Communication Coordinator, Permanent	1	1	0	0
Community Development Practitioner, Permanent	1	1	0	0
Community Development Workers, Permanent	236	233	1	0
Farm Hands And Labourers, Permanent	4	4	0	0
Filing And Registry Clerk, Permanent	1	0	100	0
Finance And Economics Related, Permanent	1	1	0	0
Finance Manager, Permanent	2	2	0	0
Financial And Related Professionals, Permanent	24	21	13	0
Financial Clerks And Credit Controllers, Permanent	43	37	14	1
Food Services Aids And Waiters, Permanent	5	5	0	0
Food Trade Assistant, Permanent	2	2	0	2
General Legal Administration & Rel. Professionals, Permanent	5	5	0	0
Handcraft Instructors, Permanent	3	3	0	0
Head Of Department/Chief Executive Officer, Permanent	1	1	0	0
Household And Laundry Workers, Permanent	21	21	0	0

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Housekeepers Laundry And Related Workers, Permanent	1	1	0	0
Human Resource Clerk, Permanent	1	1	0	0
Human Resource Manager, Permanent	2	2	0	0
Human Resources & Organisat Developm & Relate Prof,	30	29	3	0
Human Resources Clerks, Permanent	18	14	22	0
Human Resources Related, Permanent	34	34	0	1
Ict Systems Analyst, Permanent	1	1	0	0
Information Technology & Systems Manager, Permanent	1	1	0	0
Information Technology Related, Permanent	19	19	0	0
Legal Clerk, Permanent	1	1	0	1
Legal Related, Permanent	1	1	0	0
Light Vehicle Drivers, Permanent	3	3	0	0
Messengers Porters And Deliverers, Permanent	27	27	0	1
Messengers, Permanent	4	4	0	3
Middle Manager: Administrative Related, Permanent	2	2	0	1
Nursing Assistants, Permanent	4	4	0	0
Occupational Therapy*, Permanent	2	2	0	0
Office Cleaner, Permanent	1	1	0	1
Organisational Development Practitioner, Permanent	1	1	0	0
Other Administrat & Related Clerks And Organisers,	354	343	3	30
Other Administrative Policy And Related Officers, Permanent	17	17	0	0
Other Clerical Support Workers, Permanent	190	190	0	190
Other Occupations, Permanent	1	1	0	1
Policy And Planning Managers, Permanent	1	1	0	0
Probation Workers, Permanent	4	4	0	0
Professional Nurse, Permanent	9	9	0	0
Programme Or Project Manager, Permanent	5	5	0	0

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Receptionist (General), Permanent	1	1	0	0
Registered Nurse (Medical Practice), Permanent	1	0	100	0
Risk And Integrity Manager, Permanent	1	1	0	0
Secretaries & Other Keyboard Operating Clerks, Permanent	2	1	50	0
Security Guards, Permanent	16	16	0	0
Senior Managers, Permanent	16	16	0	0
Social Work And Related Professionals, Permanent	1,630	1,620	1	27
Social Worker, Permanent	10	9	10	0
Staff Nurse, Permanent	2	2	0	2
Staff Nurses And Pupil Nurses, Permanent	12	11	8	0
Supply Chain Manager, Permanent	1	1	0	0
Supply Chain Practitioner, Permanent	1	1	0	0
Trade Labourers, Permanent	5	5	0	0
Youth Workers, Permanent	169	167	1	0
TOTAL	**3,585**	**3,518**	**2**	**284**

Notes

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

3.3. Filling of SMS Posts

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

Table 3.3.1 SMS post information for the period ending 31 March 2025

SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Director-General/ Accounting Officer	1	1	100%	0	0%
Salary Level 16	0	0	0	0	0%
Salary Level 15	2	1	50%	1	50%
Salary Level 14	9	9	100%	0	0%
Salary Level 13	41	34	83%	7	17%
Total	**53**	**45**	**85%**	**8**	**15%**

Table 3.3.2 SMS post information for the period ending 30 September 2024

SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Director-General/ Accounting Officer	1	1	100%	0	0%
Salary Level 16	0	0	0	0	0
Salary Level 15	2	1	50%	1	50%
Salary Level 14	9	9	100%	0	0%
Salary Level 13	41	36	88%	5	12%
Total	**53**	**47**	**89%**	**6**	**11%**

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

SMS Level	Advertising	Filling of Posts	
	Number of vacancies per level advertised in 6 months of becoming vacant	Number of vacancies per level filled in 6 months of becoming vacant	Number of vacancies per level not filled in 6 months but filled in 12 months
Director-General/ Accounting Officer	0	0	0
Salary Level 16	0	0	0
Salary Level 15	0	0	0
Salary Level 14	0	0	0
Salary Level 13	0	0	0
Total	**0**	**0**	**0**

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

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

Notes

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

Table 3.3.5 Disciplinary steps taken for not complying with the prescribed timeframes for filling SMS posts within 12 months for the period 1 April 2024 to 31 March 2025

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

Notes

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

3.4. Job Evaluation

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

Table 3.4.1 Job Evaluation by Salary band for the period 1 April 2024 to 31 March 2025

Salary band	Number of posts on approved establishment	Number of Jobs Evaluated	% of posts evaluated by salary bands	Posts Upgraded		Posts downgraded	
				Number	% of posts evaluated	Number	% of posts evaluated
01 Lower Skilled (Levels 1-2)	3	0	0	0	0	0	0
02 Skilled (Levels 3-5)	685	0	0	0	0	0	0
03 Highly Skilled Production (Levels 6-8)	2,112	0	0	0	0	0	0
04 Highly Skilled Supervision (Levels 9-12)	502	0	0	0	0	0	0
05 Senior Management Service Band A	34	0	0	0	0	0	0
06 Senior Management Service Band B	9	0	0	0	0	0	0
07 Senior Management Service Band C	1	0	0	0	0	0	0
08 Senior Management Service Band D	1	0	0	0	0	0	0
09 Other	196	191	97	0	0	0	0
10 Contract (Levels 1-2)	2	0	0	0	0	0	0
11 Contract (Levels 3-5)	34	1	3	0	0	0	0
12 Contract (Levels 6-8)	1	0	0	0	0	0	0
13 Contract (Levels 9-12)	3	0	0	0	0	0	0
14 Contract Band A	1	0	0	0	0	0	0
17 Contract Band D	1	0	0	0	0	0	0
TOTAL	**3,585**	**192**	**5**	**0**	**0**	**0**	**0**

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

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

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

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

Table 3.4.3 Employees with Salary Levels Higher Than Those Determined by Job Evaluation by Occupation for the Period 1 April 2024 to 31 March 2025

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

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

Table 3.4.4 Profile Of Employees Who Have Salary Levels Higher Than Those Determined by Job Evaluation for the Period 1 April 2024 to 31 March 2025

Gender	African	Asian	Coloured	White	Total
Total number of Employees whose salaries exceeded the grades determine by job evaluation					None

3.5. Employment Changes

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

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

Salary band	Number of employees at beginning of period-1 April 2024	Appointments and transfers into the Department	Terminations and transfers out of the Department	Turnover rate
01 Lower Skilled (Levels 1-2) Permanent	2	0	0	0
02 Skilled (Levels 3-5) Permanent	653	24	19	3
03 Highly Skilled Production (Levels 6-8) Permanent	2,127	8	44	2
04 Highly Skilled Supervision (Levels 9-12) Permanent	496	0	12	2
05 Senior Management Service Band A Permanent	34	0	1	3
06 Senior Management Service Band B Permanent	9	0	0	0
07 Senior Management Service Band C Permanent	1	0	0	0
08 Senior Management Service Band D Permanent	1	1	1	100
09 Other Permanent	195	206	140	72
10 Contract (Levels 1-2) Permanent	3	3	4	133
11 Contract (Levels 3-5) Permanent	74	90	130	176
12 Contract (Levels 6-8) Permanent	17	11	25	147
13 Contract (Levels 9-12) Permanent	7	7	10	143
14 Contract Band A Permanent	2	2	3	150
17 Contract Band D Permanent	1	0	0	0
TOTAL	**3,622**	**352**	**389**	**11**

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

Critical occupation	Number of employees at beginning of period-April 2023	Appointments and transfers into the Department	Terminations and transfers out of the Department	Turnover rate
Administration Clerks Permanent	0	17	25	0
Administration Officer Permanent	0	0	4	0
Administrative And Governance Policy Manager Permanent	0	1	2	0
Administrative Related Permanent	274	0	4	2
Auxiliary And Related Workers Permanent	259	0	3	1
Child Care Worker Permanent	0	65	48	0
Cleaners In Offices Workshops Hospitals Etc. Permanent	44	0	1	2
Communication And Information Related Permanent	8	0	0	0
Communication Coordinator Permanent	0	0	2	0
Community Development Practitioner Permanent	0	1	7	0
Community Development Workers Permanent	242	0	0	0
Farm Hands And Labourers Permanent	4	0	0	0
Filing And Registry Clerk Permanent	0	0	5	0
Finance And Economics Related Permanent	1	0	0	0
Finance Clerk Permanent	0	7	23	0
Financial Accountant Permanent	2	6	11	550
Financial And Related Professionals Permanent	26	0	1	4
Financial Clerks And Credit Controllers Permanent	48	0	0	0
Food Services Aids And Waiters Permanent	6	0	0	0
Food Trade Assistant Permanent	0	3	3	0

Critical occupation	Number of employees at beginning of period-April 2023	Appointments and transfers into the Department	Terminations and transfers out of the Department	Turnover rate
General Legal Administration & Rel. Professionals Permanent	5	0	0	0
Handcraft Instructors Permanent	3	0	0	0
Handyperson Permanent	0	0	1	0
Head Of Department/Chief Executive Officer Permanent	1	0	0	0
Household And Laundry Workers Permanent	21	0	0	0
Housekeepers Laundry And Related Workers Permanent	1	0	0	0
Human Resource Clerk Permanent	0	8	17	0
Human Resource Practitioner Permanent	0	0	1	0
Human Resources & Organisat Developm & Relate Prof Permanent	34	0	0	0
Human Resources Clerks Permanent	22	0	0	0
Human Resources Related Permanent	36	0	0	0
Ict Systems Analyst Permanent	0	1	0	0
Information Technology Related Permanent	20	0	0	0
Internal Auditor Permanent	0	0	1	0
Legal Related Permanent	1	0	0	0
Light Vehicle Drivers Permanent	3	0	0	0
Managers Not Elsewhere Classified Permanent	0	0	1	0
Messengers Permanent	0	4	1	0
Messengers Porters And Deliverers Permanent	27	0	0	0
Middle Manager: Administrative Related Permanent	0	4	2	0
Middle Manager: Social Science Related Permanent	0	0	1	0

Critical occupation	Number of employees at beginning of period-April 2023	Appointments and transfers into the Department	Terminations and transfers out of the Department	Turnover rate
Motor Vehicle Drivers Permanent	1	0	0	0
Nursing Assistants Permanent	4	0	0	0
Occupational Therapy* Permanent	2	0	0	0
Office Cleaner Permanent	0	2	8	0
Other Administrat & Related Clerks And Organisers Permanent	500	0	5	1
Other Administrative Policy And Related Officers Permanent	17	0	0	0
Other Clerical Support Workers Permanent	66	206	135	205
Other Occupations Permanent	1	1	0	0
Payroll Clerk Permanent	0	2	2	0
Personal Assistant Permanent	0	1	2	0
Policy And Planning Managers Permanent	0	2	2	0
Probation Workers Permanent	4	0	0	0
Professional Nurse Permanent	11	0	1	9
Professionals Not Elsewhere Classified. Permanent	0	0	1	0
Protection/Security Official Permanent	0	0	1	0
Public/Media Relations Manager Permanent	0	1	2	0
Receptionist (General) Permanent	0	2	2	0
Registered Nurse (Medical Practice) Permanent	0	1	2	0
Secretaries & Other Keyboard Operating Clerks Permanent	2	0	0	0
Secretary (General) Permanent	0	1	2	0
Security Guards Permanent	17	0	0	0

Critical occupation	Number of employees at beginning of period-April 2023	Appointments and transfers into the Department	Terminations and transfers out of the Department	Turnover rate
Senior Managers Permanent	44	0	1	2
Social Auxiliary Worker Permanent	0	0	5	0
Social Work And Related Professionals Permanent	1,657	0	1	0
Social Worker Permanent	0	6	32	0
Staff Nurse Permanent	0	4	5	0
Staff Nurses And Pupil Nurses Permanent	14	0	0	0
Supply Chain Clerk Permanent	0	4	13	0
Supply Chain Practitioner Permanent	0	1	0	0
Trade Labourers Permanent	5	0	0	0
Web Administrator Permanent	0	1	2	0
Youth Workers Permanent	189	0	1	1
TOTAL	**3,622**	**352**	**389**	**11**

Notes

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

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

Table 3.5.3 Reasons why staff left the Department for the period 1 April 2024 to 31 March 2025

Termination Type	Number	% of Total Resignations
01 Death, Permanent	10	3
02 Resignation, Permanent	49	13
03 Expiry of contract, Permanent	289	74
06 Discharged due to ill health, Permanent	1	0
07 Dismissal-misconduct, Permanent	8	2
09 Retirement, Permanent	30	8
10 Other, Permanent	2	1
TOTAL	**389**	**100**
Total number of employees who left as a % of total employment		11

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

Occupation	Employees 1 April 2023	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progression as a % of employees by occupation
Administration Clerks	0	0	0	247	0
Administration Officer	0	0	0	64	0
Administrative And Governance Policy Manager	0	0	0	16	0
Administrative Related	274	0	0	0	0
Auxiliary And Related Workers	259	0	0	0	0
Child Care Worker	0	0	0	106	0
Cleaners In Offices Workshops Hospitals Etc.	44	0	0	0	0
Communication And Information Related	8	0	0	0	0

Occupation	Employees 1 April 2023	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progression as a % of employees by occupation
Community Development Manager	0	0	0	2	0
Community Development Practitioner	0	1	0	135	0
Community Development Workers	242	0	0	6	3
Data Entry Clerk	0	0	0	4	0
Employee Wellness Practitioner	0	0	0	1	0
Farm Hands And Labourers	4	0	0	0	0
Filing And Registry Clerk	0	0	0	11	0
Finance And Economics Related	1	0	0	0	0
Finance Clerk	0	0	0	30	0
Finance Manager	0	0	0	2	0
Financial Accountant	2	0	0	15	750
Financial And Related Professionals	26	0	0	0	0
Financial Clerks And Credit Controllers	48	0	0	0	0
Food Services Aids And Waiters	6	0	0	0	0
Food Trade Assistant	0	0	0	1	0
General Accountant	0	0	0	11	0
General Legal Administration & Rel. Professionals	5	0	0	0	0
Handcraft Instructors	3	0	0	0	0
Handyperson	0	0	0	9	0
Head Of Centre/ Community Corrections	0	0	0	1	0

Occupation	Employees 1 April 2023	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progression as a % of employees by occupation
Head Of Department/Chief Executive Officer	1	0	0	0	0
Healthcare Cleaner	0	0	0	14	0
Household And Laundry Workers	21	0	0	0	0
Housekeepers Laundry And Related Workers	1	0	0	0	0
Human Resource Clerk	0	0	0	29	0
Human Resource Manager	0	0	0	2	0
Human Resource Practitioner	0	0	0	23	0
Human Resources & Organisat Developm & Relate Prof	34	0	0	0	0
Human Resources Clerks	22	0	0	0	0
Human Resources Related	36	0	0	0	0
Ict Systems Analyst	0	0	0	9	0
Information Technology & Systems Manager	0	0	0	1	0
Information Technology Related	20	0	0	0	0
Internal Auditor	0	0	0	1	0
Laundry Worker (General)	0	0	0	14	0
Legal Administration Officer	0	0	0	4	0
Legal Related	1	0	0	0	0
Light Vehicle Drivers	3	0	0	0	0
Machine Shorthand Reporter	0	0	0	1	0
Managers Not Elsewhere Classified	0	0	0	1	0
Messengers	0	0	0	28	0
Messengers Porters And Deliverers	27	0	0	0	0

Occupation	Employees 1 April 2023	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progression as a % of employees by occupation
Midd.Manager:Human Resource & Organisa.Devel.Rela	0	0	0	16	0
Middle Manager: Administrative Related	0	0	0	10	0
Middle Manager: Finance And Economics Related	0	0	0	6	0
Middle Manager: Information Technology Related	0	0	0	2	0
Middle Manager: Internal Audit Related	0	0	0	1	0
Middle Manager: Legal Related	0	0	0	2	0
Middle Manager: Social Science Related	0	0	0	18	0
Motor Vehicle Drivers	1	0	0	0	0
Nursing Assistants	4	0	0	0	0
Nursing Support Worker	0	0	0	2	0
Occupational Therapist	0	0	0	1	0
Occupational Therapy*	2	0	0	0	0
Office Cleaner	0	0	0	3	0
Organisational Development Practitioner	0	0	0	7	0
Other Administrat & Related Clerks And Organisers	500	0	0	0	0
Other Administrative Policy And Related Officers	17	0	0	0	0
Other Clerical Support Workers	66	0	0	16	24
Other Middle Manager	0	0	0	67	0
Other Occupations	1	0	0	1	100
Personal Assistant	0	0	0	25	0
Probation Workers	4	0	0	0	0

Occupation	Employees 1 April 2023	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progression as a % of employees by occupation
Professional Nurse	11	0	0	0	0
Professionals Not Elsewhere Classified	0	0	0	5	0
Professionals Not Elsewhere Classified.	0	0	0	9	0
Programme Or Project Manager	0	0	0	6	0
Protection/Security Official	0	0	0	4	0
Receptionist (General)	0	0	0	1	0
Registered Nurse (Medical Practice)	0	0	0	3	0
Registry And Mailing Clerk	0	0	0	1	0
Risk And Integrity Manager	0	0	0	1	0
Risk Officer	0	0	0	1	0
Secretaries & Other Keyboard Operating Clerks	2	0	0	0	0
Security Guards	17	0	0	0	0
Senior Managers	44	0	0	0	0
Social Auxiliary Worker	0	0	0	42	0
Social Services Manager	0	0	0	1	0
Social Work And Related Professionals	1,657	0	0	10	1
Social Worker	0	0	0	1,042	0
Staff Nurse	0	0	0	6	0
Staff Nurses And Pupil Nurses	14	0	0	0	0
Strategy/Monitoring &Evaluation Manager	0	0	0	1	0
Supply Chain Clerk	0	0	0	36	0
Supply Chain Manager	0	0	0	1	0

Occupation	Employees 1 April 2023	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progression as a % of employees by occupation
Supply Chain Practitioner	0	0	0	25	0
Systems Administrator	0	0	0	2	0
Trade Labourers	5	0	0	0	0
Training And Development Professional	0	0	0	4	0
Web Administrator	0	0	0	6	0
Youth Workers	189	0	0	0	0
TOTAL	**3,622**	**1**	**0**	**2,172**	**60**

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

Salary Band	Employees 1 April 2024	Promotions to another salary level	Salary bands promotions as a % of employees by salary level	Progressions to another notch within a salary level	Notch progression as a % of employees by salary bands
01 Lower Skilled (Levels 1-2), Permanent	2	0	0	2	100
02 Skilled (Levels 3-5), Permanent	653	0	0	470	72
03 Highly Skilled Production (Levels 6-8), Permanent	2,127	0	0	1,335	63
04 Highly Skilled Supervision (Levels 9-12), Permanent	496	1	0	317	64
05 Senior Management (Levels >= 13), Permanent	45	0	0	32	71
09 Other, Permanent	195	0	0	16	8
10 Contract (Levels 1-2), Permanent	3	0	0	0	0
11 Contract (Levels 3-5), Permanent	74	0	0	0	0
12 Contract (Levels 6-8), Permanent	17	0	0	0	0

Salary Band	Employees 1 April 2024	Promotions to another salary level	Salary bands promotions as a % of employees by salary level	Progressions to another notch within a salary level	Notch progression as a % of employees by salary bands
13 Contract (Levels 9-12), Permanent	7	0	0	0	0
14 Contract (Levels >= 13), Permanent	3	0	0	0	0
TOTAL	**3,622**	**1**	**0**	**2,172**	**60**

3.6 Employment Equity

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

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
01 - Senior Officials And Managers	1	0	0	0	1	0	0	0	2
09 - Labourers And Related Workers	1	0	0	0	0	0	0	0	1
Clerical Support Workers	165	0	10	1	410	3	16	2	607
Elementary	49	0	2	0	64	0	0	0	115
Managers	55	1	5	1	152	2	12	0	228
Professionals	323	0	5	2	1,597	2	26	1	1,956
Protect Rescue Social Health Science Support Pers	109	3	7	0	338	4	5	0	466
Security & Custodian Personnel	14	0	1	0	3	0	0	0	18
Skill Agri Fores Fish Craft Related Trades Workers	5	0	0	0	1	0	0	0	6
Technicians & Associate Technical Occupations	35	0	8	0	72	0	4	0	119
TOTAL	**757**	**4**	**38**	**4**	**2,638**	**11**	**63**	**3**	**3,518**
Employees with disabilities	21	0	1	2	51	0	1	0	76

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

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
01 Top Management, Permanent	0	0	0	0	2	0	0	0	2
02 Senior Management, Permanent	17	0	3	0	22	0	0	0	42
03 Professional qualified and experienced specialists and mid-management, Permanent	97	1	4	1	363	3	23	1	493
04 Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	368	3	25	3	1,655	4	32	2	2092
05 Semi-skilled and discretionary decision making, Permanent	216	0	6	0	416	4	7	0	649
06 Unskilled and defined decision making, Permanent	0	0	0	0	2	0	0	0	2
07 Not Available, Permanent	50	0	0	0	146	0	0	0	196
08 Contract (Top Management), Permanent	0	0	0	0	1	0	0	0	1
09 Contract (Senior Management), Permanent	1	0	0	0	0	0	0	0	1
10 Contract (Professionally Qualified), Permanent	2	0	0	0	1	0	0	0	3
11 Contract (Skilled Technical), Permanent	0	0	0	0	1	0	0	0	1
12 Contract (Semi-Skilled), Permanent	6	0	0	0	27	0	1	0	34
13 Contract (Unskilled), Permanent	0	0	0	0	2	0	0	0	2
TOTAL	**757**	**4**	**38**	**4**	**2,638**	**11**	**63**	**3**	**3,518**

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

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
01 Top Management, Permanent	0	0	0	0	1	0	0	0	1
04 Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	1	0	0	0	7	0	0	0	8
05 Semi-skilled and discretionary decision making, Permanent	4	0	0	0	20	0	0	0	24
07 Not Available, Permanent	52	0	0	0	154	0	0	0	206
09 Contract (Senior Management), Permanent	2	0	0	0	0	0	0	0	2
10 Contract (Professionally qualified), Permanent	5	0	0	0	2	0	0	0	7
11 Contract (Skilled technical), Permanent	1	0	0	0	10	0	0	0	11
12 Contract (Semi-skilled), Permanent	25	0	1	0	64	0	0	0	90
13 Contract (Unskilled), Permanent	0	0	0	0	3	0	0	0	3
TOTAL	**90**	**0**	**1**	**0**	**261**	**0**	**0**	**0**	**352**
Employees with disabilities	4	0	0	0	4	0	0	0	8

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

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
02 Senior Management, Permanent	14	0	2	0	16	0	0	0	32
03 Professionally qualified and experienced specialists and mid-management, Permanent	66	1	3	1	223	3	19	2	318
04 Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	228	3	15	3	1,057	2	25	2	1,335
05 Semi-skilled and discretionary decision making, Permanent	160	0	5	0	299	2	4	0	470
06 Unskilled and defined decision making, Permanent	0	0	0	0	2	0	0	0	2
07 Not Available, Permanent	7	0	0	0	9	0	0	0	16
TOTAL	**475**	**4**	**25**	**4**	**1,606**	**7**	**48**	**4**	**2,173**
Employees with disabilities	11	0	1	2	31	0	1	0	46

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

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
01 Top Management, Permanent	0	0	0	0	1	0	0	0	1
02 Senior Management, Permanent	1	0	0	0	0	0	0	0	1
03 Professionally qualified and experienced specialists and mid-management, Permanent	3	0	0	0	9	0	0	0	12
04 Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	13	0	2	0	29	0	0	0	44
05 Semi-skilled and discretionary decision making, Permanent	4	1	0	0	14	0	0	0	19
07 Not Available, Permanent	37	0	0	0	103	0	0	0	140
09 Contract (Senior Management), Permanent	2	0	0	0	1	0	0	0	3
10 Contract (Professionally qualified), Permanent	6	0	0	0	4	0	0	0	10
11 Contract (Skilled technical), Permanent	3	0	0	0	22	0	0	0	25
12 Contract (Semi-skilled), Permanent	40	0	2	0	88	0	0	0	130
13 Contract (Unskilled), Permanent	0	0	0	0	4	0	0	0	4
TOTAL	**109**	**1**	**4**	**0**	**275**	**0**	**0**	**0**	**389**
Employees with Disabilities	5	0	0	0	9	0	0	0	14

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

Disciplinary action	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Final written warning	5	0	0	0	0	0	0	0	5
No outcome	3	0	0	0	0	0	0	0	3
Suspended without payment	3	0	0	0	0	0	0	0	3
Total	**11**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**11**

Table 3.6.7 Skills Development for the period 1 April 2024 to 31 March 2025

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, Senior Officials and Managers	2	0	1	0	8	0	4	0	15
Professionals	22	0	0	0	190	0	5	0	217
Technicians and Associate Professionals	20	0	0	0	35	0	5	0	60
Clerks	19	0	0	0	45	0	7	0	71
Service and Sales Workers	0	0	0	0	0	0	0	0	0
Skilled Agriculture and Fishery Workers	0	0	0	0	0	0	0	0	0
Craft and related Trades Workers	0	0	0	0	0	0	0	0	0
Plant and Machine Operators and Assemblers	1	0	0	0	0	0	0	0	1
Elementary Occupations	0	0	0	0	0	0	0	0	0
TOTAL	**64**	**0**	**1**	**0**	**278**	**0**	**21**	**0**	**364**
Employees with disabilities	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

3.7 Signing of Performance Agreements by SMS Members

All members of the SMS must conclude and sign performance agreements within specific timeframes. Information regarding the signing of performance agreements by SMS members, the reasons for not complying within the prescribed timeframes and disciplinary steps taken is presented here.

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

SMS Level	Total number of funded SMS posts	Total number of SMS members	Total number of signed performance agreements	Signed performance agreements as % of total number of SMS members
Director-General/ Accounting Officer	1	1	1	100%
Salary Level 15	2	1	1	100%
Salary Level 14	9	8	8	89%
Salary Level 13	41	34	27	79%
Total	**53**	**45**	**37**	**82%**

Notes

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

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

Reasons
The Second Deputy Director-General had changes in his contract appointment, hence the late submission. Two of the SL 13 Members were on long incapacity Leave, others had disagreements about their KRAs following a dispute.

Notes

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

Table 3.7.3 Disciplinary steps taken against SMS members for not having concluded Performance agreements for the period 31 March 2025

Reasons
These were as a result of internal arrangements with the changes in deployment of SMS members and no disciplinary actions were necessary

Notes

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

3.8 Performance Rewards

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

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

Race and Gender	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within group	Cost (R'000)	Average cost per employee
African, Female	0	2,587	0	0	0
African, Male	0	736	0	0	0
Asian, Female	0	62	0	0	0
Asian, Male	0	37	0	0	0
Coloured, Female	0	11	0	0	0
Coloured, Male	0	4	0	0	0
Total Blacks, Female	**0**	**2,660**	**0**	**0**	**0**
Total Blacks, Male	**0**	**777**	**0**	**0**	**0**
White, Female	0	3	0	0	0
White, Male	0	2	0	0	0
Employees with a disability	0	76	0	0	0
TOTAL	**0**	**3,518**	**0**	**0**	**0**

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

Salary band	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee
01 Lower Skilled (Levels 1-2)	0	2	0	0	0
02 Skilled (Levels 3-5)	0	625	0	0	0
03 Highly Skilled Production (Levels 6-8)	0	1,958	0	0	0
04 Highly Skilled Supervision (Levels 9-12)	0	437	0	0	0
09 Other	0	196	0	0	0
10 Contract (Levels 1-2)	0	2	0	0	0
11 Contract (Levels 3-5)	0	34	0	0	0
12 Contract (Levels 6-8)	0	1	0	0	0
13 Contract (Levels 9-12)	0	3	0	0	0
TOTAL	**0**	**3,258**	**0**	**0**	**0**

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

Critical occupation	Beneficiary Profile		Cost		
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
Administration Clerks	0	4	0	0	0
Administration Officer	0	1	0	0	0
Administrative And Governance Policy Manager	0	17	0	0	0
Administrative Related	0	254	0	0	0
Auxiliary And Related Workers	0	207	0	0	0
Chief Financial Officer	0	1	0	0	0
Child Care Worker	0	50	0	0	0
Cleaners In Offices Workshops Hospitals Etc.	0	34	0	0	0
Communication And Information Related	0	7	0	0	0
Communication Coordinator	0	1	0	0	0
Community Development Practitioner	0	1	0	0	0
Community Development Workers	0	232	0	0	0
Farm Hands And Labourers	0	4	0	0	0
Finance And Economics Related	0	1	0	0	0
Finance Manager	0	2	0	0	0
Financial And Related Professionals	0	21	0	0	0
Financial Clerks And Credit Controllers	0	37	0	0	0
Food Services Aids And Waiters	0	5	0	0	0
Food Trade Assistant	0	2	0	0	0
General Legal Administration & Rel. Professionals	0	5	0	0	0

Handcraft Instructors	0	3	0	0	0
Head Of Department/Chief Executive Officer	0	1	0	0	0
Household And Laundry Workers	0	21	0	0	0
Housekeepers Laundry And Related Workers	0	1	0	0	0
Human Resource Clerk	0	1	0	0	0
Human Resource Manager	0	2	0	0	0
Human Resources & Organisat Developm & Relate Prof	0	29	0	0	0
Human Resources Clerks	0	14	0	0	0
Human Resources Related	0	34	0	0	0
Ict Systems Analyst	0	1	0	0	0
Information Technology & Systems Manager	0	1	0	0	0
Information Technology Related	0	19	0	0	0
Legal Clerk	0	1	0	0	0
Legal Related	0	1	0	0	0
Light Vehicle Drivers	0	3	0	0	0
Messengers	0	4	0	0	0
Messengers Porters And Deliverers	0	26	0	0	0
Middle Manager: Administrative Related	0	2	0	0	0
Nursing Assistants	0	4	0	0	0
Occupational Therapy*	0	2	0	0	0
Office Cleaner	0	1	0	0	0
Organisational Development Practitioner	0	1	0	0	0
Other Administrat & Related Clerks And Organisers	0	327	0	0	0

Other Administrative Policy And Related Officers	0	17	0	0	0
Other Clerical Support Workers	0	190	0	0	0
Other Occupations	0	1	0	0	0
Policy And Planning Managers	0	1	0	0	0
Probation Workers	0	1	0	0	0
Professional Nurse	0	9	0	0	0
Programme Or Project Manager	0	5	0	0	0
Receptionist (General)	0	1	0	0	0
Risk And Integrity Manager	0	1	0	0	0
Secretaries & Other Keyboard Operating Clerks	0	1	0	0	0
Security Guards	0	16	0	0	0
Senior Managers	0	16	0	0	0
Social Work And Related Professionals	0	1,472	0	0	0
Social Worker	0	1	0	0	0
Staff Nurse	0	2	0	0	0
Staff Nurses And Pupil Nurses	0	11	0	0	0
Supply Chain Manager	0	1	0	0	0
Supply Chain Practitioner	0	1	0	0	0
Trade Labourers	0	5	0	0	0
Youth Workers	0	167	0	0	0
TOTAL	**0**	**3,304**	**0**	**0**	**0**

Notes

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

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

Salary band	Beneficiary Profile			Cost		Total cost as a % of the total personnel expenditure
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee	
Band A	0	34	0	0	0	0
Band B	0	9	0	0	0	0
Band C	0	1	0	0	0	0
Band D	0	1	0	0	0	0
TOTAL	**0**	**45**	**0**	**0**	**0**	**0**

Note:

In terms of DPSA Circular 01 of 2019, there was no allocation of remuneration budget for the payment of Performance Bonuses for all categories of employees.

3.9 Foreign Workers

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

Table 3.9.1 Foreign workers by salary band for the period 1 April 2024 to 31 March 2025

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

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

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

3.10 Leave Utilisation

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

Table 3.10.1 Sick leave for the period 1 April 2024 to 31 March 2025

Salary band	Total days	% Days with Medical certification	Number of Employees using sick leave	% of total employees using sick leave	Average days per employee	Estimated Cost (R'000)
Contract (Levels 3-5)	236	76	47	2	5	257
Contract (Levels 6-8)	18	89	4	0	5	29
Contract Other	423	53	92	4	5	174
Highly skilled production (Levels 6-8)	12,353	82	1,475	60	8	22,058
Highly skilled supervision (Levels 9-12)	2,670	81	359	15	7	8,095
Lower skilled (Levels 1-2)	11	91	2	0	6	7
Senior management (Levels 13-16)	128	83	19	1	7	648
Skilled (Levels 3-5)	3,438	77	447	18	8	3,924
TOTAL	**19,277**	**80**	**2,445**	**100**	**8**	**35,192**

Table 3.10.2 Disability leave (temporary and permanent) for the period 1 April 2024 to 31 March 2025

Salary band	Total days	% Days with Medical certification	Number of Employees using disability leave	% of total employees using disability leave	Average days per employee	Estimated Cost (R'000)
Highly skilled production (Levels 6-8)	2,406	100	76	66	32	4,223
Highly skilled supervision (Levels 9-12)	320	100	12	10	27	1,124
Skilled (Levels 3-5)	977	100	28	24	35	1,036
TOTAL	**3,703**	**100**	**116**	**100**	**32**	**6,383**

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

Table 3.10.3 Annual Leave for the period 1 January 2024 to 31 December 2025

Salary band	Total days taken	Number of Employees using annual leave	Average per employee
Contract (Levels 1-2)	8	2	4
Contract (Levels 13-16)	18	2	9
Contract (Levels 3-5)	950	72	13
Contract (Levels 6-8)	209	15	14
Contract (Levels 9-12)	30	5	6
Contract Other	3,004	181	17
Highly skilled production (Levels 6-8)	51,095	2,090	24
Highly skilled supervision (Levels 9-12)	12,069	494	24
Lower skilled (Levels 1-2)	46	2	23
Senior management (Levels 13-16)	1,016	44	23

Skilled (Levels 3-5)	15,038	637	24
TOTAL	**83,483**	**3,544**	**24**

Table 3.10.4 Capped leave for the period 1 January 2024 to 31 December 2025

Salary band	Total days of capped leave taken	Number of Employees using capped leave	Average number of days taken per employee	Average capped leave per employee as on 31 December 2023
Contract (Levels 1-2)	0	0	0	0
Contract (Levels 13-16)	0	0	0	0
Contract (Levels 3-5)	0	0	0	0
Contract (Levels 6-8)	0	0	0	0
Contract (Levels 9-12)	0	0	0	0
Contract Other	0	0	0	0
Highly skilled production (Levels 6-8)	0	0	0	57
Highly skilled supervision (Levels 9-12)	1	1	1	55
Lower skilled (Levels 1-2)	0	0	0	0
Senior management (Levels 13-16)	0	0	0	49
Skilled (Levels 3-5)	0	0	0	43
TOTAL	**1**	**1**	**1**	**52**

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

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

Reason	Total amount (R'000)	Number of employees	Average per employee (R'000)
Annual - Discounting With Resignation (Work Days)	384	15	25,600
Annual - Discounting: Contract Expiry (Work Days)	246	13	18,923
Annual - Discounting: Unused Vacation Credits (Work Days)	59	1	59,000
Annual - Gratuity: Death/Retirement/Medical Retirement (Work Days)	2,092	53	39,472
Capped - Gratuity: Death/Retirement/Medical Retirement (Work Days)	2,112	20	105,600
TOTAL	**4,894**	**102**	**49,719**
Leave Pay-outs (Actual) Allowance Codes - 0060, 0168, 0625, 0422, 0567, 0698, 0699, 0701	**4,534**	**81**	

3.11 HIV/AIDS & Health Promotion Programmes

Table 3.11.1 Steps taken to reduce the risk of occupational exposure.

Units/categories of employees identified to be at high risk of contracting HIV & related diseases (if any)	Key steps taken to reduce the risk
None	None

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

Question	Yes	No	Details, if yes
1. Has the department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position.	✓		The Department has a designated unit at a sub-directorate level which deals with HIV, AIDS programmes. Furthermore, Employee Health and Wellness unit deals with HIV, AIDS at the workplace.
2. Does the department have a dedicated unit or has it designated specific staff members to promote the health and well-being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.	✓		The Employee Health and Wellness unit is in existence for wellness programmes. There is one (1) Wellness Practitioner and Assistant Director, altogether they are two (2).
3. Has the department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of this Programme.	✓		The onsite health screenings on Health Promotion Programme were provided in all districts and Head Office. The key elements addressed were HIV, AIDS, STI and TB Management; Health and Productivity Management and Wellness Management.

4. Has the department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2001? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.	✓		The Employee Health and Wellness committee is comprised of the following names from various units: 1. Dr C.M Kunene: HR Strategies: Chairperson 2. Mrs S Ranjith: Head Office- Human Resource Administration 3. Mr M.P Zulu: Head Office- Strategic Planning and analysis 4. Mrs N.H.P Khanyile: Head Office – Office of the HOD 5. Mr Z.B Simelane: Head Office – Legal Services 6. Ms N Mthembu: Amajuba District 7. Mr C.M. Ndaba: uMzinyathi District 8. Mr P.P. Ndaba: uThukela District 9. Ms T.W Gazu: Harry Gwala District 10. Mr M Mpanza: UMgungundlovu District 11. Mrs R Singh: iLembe District 12. Ms T.N Ndlovu: EThekwini South District 13. Mr M.G. Nzama: EThekwini North District 14. Mr M.T Mngomezulu: King Cetshwayo District 15. Mrs N.F Ntombela: Zululand District 16. Mr S.S Mngomezulu: uMkhanyakude District 17. Ms H.Z Mtshali: HR Employee Health and Wellness Secretariat
5. Has the department reviewed its employment policies and practices to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.	✓		The unit responsible for policy development reviews policies as and when a need arises. However, the following policies are in existence to provide guidance on the management of HIV and AIDS at the workplace: Policy on HIV and AIDS, STI &TB Policy on Wellness management
6. Has the department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures.	✓		As mentioned in par.3 and 5 above, Workshops on Policies on HIV and AIDS and Wellness management were presented.
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have you achieved.	✓		Through health screenings conducted, employees are encouraged to undergo Voluntary Counselling and Testing
8. Has the department developed measures/indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.	✓		The Reporting Tool on Employee Health and Wellness with data elements is implemented in the department however improvements would have to be made in this area.

3.12 Labour Relations

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

Subject Matter	Date
PHSDSBC Resolution 1 of 2024 - Agreement on provision of token of appreciation	23 October 2024
PSCBC Resolution 1 of 2025 – Agreement of salary adjustments and improvement of conditions of service in the Public Service for financial years 20205/2026, 20206/2027 and 2027/2028	17 February 2025

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

Table 3.12.2 Misconduct and disciplinary hearings finalised for the period 1 April 2024 to 31 March 2025

Outcomes of disciplinary hearings	Number	% of total
Correctional counselling	0	00
Verbal warning	0	00
Written warning	0	00
Final written warning	5	17.86
Suspended without pay	3	10.71
Fine	0	00
Demotion	0	00
Dismissal	4	14.29
Not guilty	0	00
Case withdrawn	3	10.71
Total	**15**	**53.57**

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

Type of misconduct	Number	% of total
Damage to State property: Vehicle	3	10.71
Absenteeism	4	14.28
Negligence	0	00
Theft	1	3.57
Other	14	50
Insubordination	1	3.57
Unacceptable behaviour	5	17.85
Contravening work ethics	0	00
Under the influence of alcohol whilst performing duties	0	00
Fraud and corruption	0	00
Total	**28**	**100**

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

Grievances	Number	% of Total
Number of grievances resolved	16	94.11
Number of grievances not resolved	1	5.88
Total number of grievances lodged	**17**	**100**

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

Disputes	Number	% of Total
Number of disputes upheld	4	30.76
Number of disputes dismissed	1	7.69
Number of disputes in favour of the employer	1	7.69
Number of disputes outstanding	7	53.84
Total number of disputes lodged	**13**	**100**

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

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

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

Number of people suspended	**00**
Number of people whose suspension exceeded 30 days	**00**
Average number of days suspended	**00**
Cost of suspension	**00**

3.13 Skills Development

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

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

Occupational category	Gender	Number of employees as at 1 April 2025	Training needs identified at start of the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training (Bursaries)	Total
Legislators, senior officials and managers	Female	24	0	12	0	**12**
	Male	21	0	3	0	**3**
Professionals	Female	2116	0	195	32	**227**
	Male	491	0	22	14	**36**
Technicians and associate professionals	Female	76	30	40	0	**70**
	Male	43	8	20	0	**28**
Clerks	Female	431	4	52	0	**56**
	Male	176	2	19	0	**21**
Service and sales workers	Female	0	0	0	0	**0**
	Male	0	0	0	0	**0**
Skilled agriculture and fishery workers	Female	1	0	0	0	**0**
	Male	5	0	0	0	**0**
Craft and related trades workers	Female	0	0	0	0	**0**
	Male	0	0	0	0	**0**
Plant and machine operators and assemblers	Female	3	0	0	0	**0**
	Male	15	0	1	0	**1**
Elementary occupations	Female	64	0	0	0	**0**
	Male	51	0	0	0	**0**
Other, Permanent	Female	1	0	0	0	**0**
	Male	1	0	0	0	**0**
Sub Total	**Female**	**2716**	**34**	**299**	**32**	**365**
	Male	**803**	**10**	**65**	**14**	**89**
Total		**3519**	**44**	**364**	**46**	**454**

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

Occupational category	Gender	Number of employees as at 1 April 2025	Training provided within the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training (Bursaries)	Total
Legislators, senior officials and managers	Female	24	0	26	0	26
	Male	21	0	14	0	14
Professionals	Female	2116	0	28	32	60
	Male	491	0	15	14	29
Technicians and associate professionals	Female	76	30	0	0	30
	Male	43	8	0	0	8
Clerks	Female	431	4	0	0	4
	Male	176	2	0	0	2
Service and sales workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Skilled agriculture and fishery workers	Female	1	0	0	0	0
	Male	5	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Plant and machine operators and assemblers	Female	3	0	0	0	0
	Male	15	0	0	0	0
Elementary occupations	Female	64	0	0	0	0
	Male	51	0	0	0	0
Other, Permanent	Female	1	0	0	0	0
	Male	1	0	0	0	0
Sub Total	**Female**	**2716**	**34**	**54**	**32**	**120**
	Male	**803**	**10**	**29**	**14**	**53**
Total		**3519**	**44**	**83**	**46**	**173**

3.14 Injury on duty

The following tables provide basic information on injury on duty.

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

Nature of injury on duty	Number	% of total
Required basic medical attention only	4	100%
Temporary Total Disablement	0	0
Permanent Disablement	0	0
Fatal	0	0
Total	**4**	**100%**

3.15 Utilisation of Consultants

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

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

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

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

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

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

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

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

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

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

3.16 Severance Packages

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

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

PART E: 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	889 571	1 087 393
Adjustment to opening balance	2 746	-
Opening balance as restated	**892 317**	**1 087 393**
Add: Irregular expenditure confirmed	9 802	22 199
Less: Irregular expenditure condoned	-	217 275
Less: Irregular expenditure not condoned and removed	405 577	-
Less: Irregular expenditure recoverable[1]	-	-
Less: Irregular expenditure not recoverable and written off	-	-
Closing balance	**496 542**	**892 317**

All Irregular Expenditure for prior years has been investigated. An amount of R 81 739 million has been submitted to Risk Management for further investigation as it related to ongoing investigations. An amount of R 402 256 was submitted on 31 March 2025 to Treasury for condonation.

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	9 802	22 199
Total	**9 802**	**22 199**

[1] Transfer to receivables

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

Description[2]	2024/2025	2023/2024
	R'000	**R'000**
Irregular expenditure under assessment	-	-
Irregular expenditure under determination	9 802	889 571
Irregular expenditure under investigation	-	-
Total	**9 802**	**889 571**

The determination/investigation test for R 889 571 has been completed and an amount of R 402 256 million has been submitted to the Provincial Treasury for condonation.

c) Details of irregular expenditure condoned

Description	2024/2025	2023/2024
	R'000	**R'000**
Irregular expenditure condoned	-	217 275
Total	**-**	**217 275**

An amount of R 402 256 million has been submitted to the Provincial Treasury for condonation.

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

Description	2024/2025	2023/2024
	R'000	**R'000**
Irregular expenditure NOT condoned and removed	405 577	-
Total	**405 577**	**-**

Treasury granted the department condonation amounting to R 217 274 930.60 for 2023/24 and referred the total amounting to R 405 576 611.77 to the Accounting Officer for removal in terms of paragraph 5.7 and 5.8 of the PFMA Compliance and Reporting Framework.

[2] Group similar items

e) Details of irregular expenditure recoverable

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

N/A

f) Details of irregular expenditure written off (irrecoverable)

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

N/A

Additional disclosure relating to Inter-Institutional Arrangements

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

Description
Total

N/A

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)[3]

[3] Refer to paragraphs 3.12, 3.13 and 3.14 of Annexure A (PFMA Compliance and Reporting Framework) to National Treasury Instruction No. 4 of 2022/2023

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

N/A

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

Disciplinary steps taken
There has been no irregular expenditure of a criminal nature

N/A

1.2. Fruitless and wasteful expenditure

a) Reconciliation of fruitless and wasteful expenditure

Description	2024/2025	2023/2024
	R'000	R'000
Opening balance	4 423	3 935
Adjustment to opening balance	-	-
Opening balance as restated	**4 423**	**3 935**
Add: Fruitless and wasteful expenditure confirmed	504	488
Less: Fruitless and wasteful expenditure recoverable[4]	-	-
Less: Fruitless and wasteful expenditure not recoverable and written off	**-**	**-**
Closing balance	**4 927**	**4 423**

The increase in Fruitless and Wasteful expenditure was due to interest on overdue accounts because of cash-flow challenges that the department has been experiencing.

[4] Transfer to receivables

Reconciling notes

Description	2024/2025	2023/2024
	R'000	R'000
Fruitless and wasteful expenditure that was under assessment	-	-
Fruitless and wasteful expenditure that relates to the prior year and identified in the current year	-	-
Fruitless and wasteful expenditure for the current year	504	488
Total	**504**	**488**

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

Description[5]	2024/2025	2023/2024
	R'000	**R'000**
Fruitless and wasteful expenditure under assessment	-	-
Fruitless and wasteful expenditure under determination	-	-
Fruitless and wasteful expenditure under investigation	504	4 423
Total	**504**	**4 423**

Fruitless and Wasteful expenditure for an amount of R 4 423 million has been investigated by Risk Management Services. The reports have been completed, they are currently awaiting for the UIFW Committee's approval for implementation.

c) Details of fruitless and wasteful expenditure recoverable

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

N/A

[5] Group similar items

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	-	**-**

N/A

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

Disciplinary steps taken
n/a
Total

N/A.

1.3. Unauthorised expenditure

a) Reconciliation of unauthorised expenditure

Description	2024/2025	2023/2024
	R'000	**R'000**
Opening balance	113 699	90 207
Adjustment to opening balance	-	-
Opening balance as restated	**113 699**	**90 207**
Add: unauthorised expenditure confirmed	-	23 492
Less: unauthorised expenditure approved with funding	-	-
Less: unauthorised expenditure approved without funding	-	-
Less: unauthorised expenditure recoverable[6]	-	-
Less: unauthorised not recoverable and written off[7]	-	-
Closing balance	**113 699**	**113 699**

The department did not incurred any unauthorised expenditure for 2024/25

[6] Transfer to receivables
[7] This amount may only be written off against available savings

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		23 492
Total		**23 492**

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

Description[8]	2024/2025	2023/2024
	R'000	**R'000**
Unauthorised expenditure under assessment	-	-
Unauthorised expenditure under determination		
Unauthorised expenditure under investigation	-	23 492
Total	**-**	**23 492**

The department did not incurred any unauthorised expenditure for 2024/25

1.4. Additional disclosure relating to material losses in terms of PFMA Section 40(3)(b)(i) &(iii))9

a) Details of material losses through criminal conduct

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

N/A

b) Details of other material losses

Nature of other material losses	2024/2025	2023/2024
	R'000	**R'000**

[8] Group similar items
[9] Information related to material losses must be disclosed in the annual financial statements.

(*Group major categories, but list material items)*	-	-
Total	**-**	**-**

N/A

c) Other material losses recoverable

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

N/A

d) Other material losses not recoverable and written off

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

N/A

2. Information on late and / or non-payment of suppliers

Description	Number of Invoices	Consolidated Value R'000
Valid invoices received	26 732	1 668 000
Invoices paid within 30 days or agreed period	23 191	1 217 300
Invoices paid after 30 days or agreed period	2402	280 700
Invoices older than 30 days or agreed period (*unpaid and without dispute*)	26	2 775
Invoices older than 30 days or agreed period (*unpaid and in dispute*)	N/A	N/A

The reason that invoices were paid after 30 days to suppliers in the previous financial year, were due to cash flow challenges emanating from budget cuts, which were implemented by National Treasury. In the upcoming financial year, the department plans to engage with Provincial Treasury to resolve the cash flow challenge is ongoing.

Information on 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
Advertisement/ Broadcasting	South African Broadcasting Corpo	Single Source Supplier	E0157291	2 982 853,00
Advertisement/ Broadcasting	South African Broadcasting Corpo	Single Source Supplier	E0157292	229 873,00
Advertisement/ Broadcasting	Ilanga Newspaper	Single Source Supplier	E0157294	12 427,45
Advertisement/ Broadcasting	Zululand Obsever Newspaper	Single Source Supplier	E0157295	15 720,50
Kzn Public Transport Solution	Provision Of Transport Services	Single Source Supplier	D0001170	190 400,00
Advertisement/ Broadcasting	Witness Newspaper Company	Single Source Supplier	E0158836	12 420,00
Advertisement/ Broadcasting	Brand Edge Media Advertising Service	Single Source Supplier	E0158837	36 079,64
Advertisement/ Broadcasting	Radio Igagasi	Single Source Supplier	E0157296	99 931,84
Advertisement/ Broadcasting	South African Broadcasting Corpo	Single Source Supplier	E0158838	299 184,00
Kzn Public Transport Solution	Provision Of Transport Services	Single Source Supplier	E0159416	277 550,00
Advertisement/ Broadcasting	South African Broadcasting Corpo	Single Source Supplier	E0158839	2 985 853,00
Kzn Public Transport Solution	Provision Of Transport Services	Single Source Supplier	E0158840	44 500,00
Kzn Public Transport Solution	Provision Of Transport Services	Single Source Supplier	D0001155	285 600,00
Advertisement/ Broadcasting	South African Broadcasting Corpo	Single Source Supplier	E0158841	203 377,50
Advertisement/ Broadcasting	South African Broadcasting Corpo	Single Source Supplier	E0158843	87 630,00
Replacement of Macbook screen	Icomputing Solution Cc	Single Source Supplier	E0158844	14 748,75
Advertisement/ Broadcasting	South African Broadcasting Corpo	Single Source Supplier	E0158845	87 630,00
Advertisement/ Broadcasting	Brand Edge Media Advertising Service	Single Source Supplier	E0158846	42 005,50
Advertisement/ Broadcasting	Zululand Obsever Newspaper	Single Source Supplier	E0158848	16 799,80
Advertisement/ Broadcasting	Brand Edge Media Advertising Service	Single Source Supplier	E0158849	13 616,00

Project Description	Name of Supplier	Type of procurement by other means	Contract Number	Value of Contract R'000
Advertisement/ Broadcasting	Radio Igagasi FM	Single Source Supplier	E0158850	52 279,00
Advertisement/ Broadcasting	Brand Edge Media Advertising Service	Single Source Supplier	E0159602	27 232,00
Advertisement/ Broadcasting	East Coast radio	Single Source Supplier	E0159605	149 724,25
Advertisement/ Broadcasting	South African Broadcasting Corpo	Single Source Supplier	E0159606	150 003,25
Live Crossing	South African Broadcasting Corpo	Single Source Supplier	E0159607	87 630,00
12th Annual Edition National Public Sector Turn Around Indaba	Audit Round Table PTY LTD	Single Source Supplier	E0159608	114 988,80
Provision of Catering Services	Emseni Pros	Single Source Supplier	E0159609	179 400,00
Advertisement/ Broadcasting	Brand Edge Media Advertising Service	Single Source Supplier	E0159610	23 601,11
Advertisement/ Broadcasting	Ilanga Newspaper	Single Source Supplier	E0159611	13 808,28
Advertisement/ Broadcasting	Raidoo Igagasi 99.5 (PTY) LTD	Single Source Supplier	E0159612	66 197,68
Provision of Skills Development Training	Mnambithi TVET College	Single Source Supplier	E0159613	938 500,00
				9 741 564,35

3.2 Contract variations and expansions.

Project Description	Name of Supplier	Contract Modification Type (Expansion Or Variation	Contract Number	Original contract value	Value of contract expansion or variation of contract	Value of previous contract expansion or variation of contract
Cleaning Of Gardens And Grounds	Giyendlini Trading (Pty) Ltd	Variation	KZNKC08/DSD/2023/24	R322 292,88	R53 715,48	R107 430,96
Laundry Services	Giyendlini Trading (Pty) Ltd	Variation	KZNKC09/DSD/2023/24	R259 016,28	R43 169,38	R86 338,76
Cleaning Services	Giyendlini Trading (Pty) Ltd	Variation	KZNKC07/DSD/2023/24	R415 182,12	R69 197,02	R138 394,04
Provision Of Security Services For Ugu District Offices	Izikhova Security Services	Variation	2/7/4/24/18	R28 057 616,40	R880 000,00	R30 738 317,45
Security Services- Ingwavuma Service Office	Siyejbula Security Solutions	Variation	2/7/4/49/23	R476 964,24	R79 494,04	R317 976,16
Security Services - Mbazwana Service Office	Shine The Way Security Services	Variation	2/7/4/50/23	R640 080,00	R106 680,00	R426 720,00
Security Services -Ngwanase Service Office	K201984488(South Africa) Pty Ltd	Variation	2/7/4/41/23	R676 936,08	R112 822,68	R451 290,72
Security Services -Manyiseni Sevrvice Centre	Umzuzu Security Services	Variation	2/7/4/48/23	R559 521,00	R93 253,50	R373 014,00
Security Services -Mboza One Stop Centre	Umzuzu Security Services	Variation	2/7/4/51/23	R872 712,00	R145 452,00	R581 808,00
Security Services -Kwashukela Community Centre	Asiphilesande Trading Cct/A Aspd Security	Variation	2/7/4/49/23	R588 915,00	R98 152,50	R392 610,00
Security Services - Kwanibela Community Centre	Bhalule Security	Variation	2/7/4/47/23	R625 860,00	R104 310,00	R417 240,00
Security Services -District Office	Asiphilesande Trading Cct/A Aspd Security	Variation	2/7/4/48/23	R600 027,09	R100 004,52	R400 018,08
Security Services -Isicabazini Youth Development	Ngwekazi Security Services	Variation	2/7/4/43/23	R859 482,26	R143 247,05	R572 988,20
Security Services - Ndumo Youth Development	K201984488(South Africa) Pty Ltd	Variation	2/7/4/42/23	R817 171,02	R136 195,17	R544 780,68
Security Services - Hlabisa Service Office	Cyhle Security Services And Projects	Variation	2/7/4/44/23	R591 781,12	R98 630,19	R394 520,76
Security Services - Kwamsane Service Office	Siyejabula Security Solutions	Variation	2/7/4/45/23	R476 964,24	R79 494,04	R317 976,16
Security Services - Umgungundlovu	Thabzo Security Services	Variation	2/7/4/6/18	R74 793 987,38	R2 308 151,35	R73 860 843,20
Security Services - Ulundi Cluster Office	Thembalashen E Trading	Variation	2/7/4/39/23	R530 030,05	R88 338,34	R441 691,71
Security Services - Mondlo Service Office	Red Hawks Army Protection & Projects	Variation	2/7/4/38/23	R672 773,18	R112 128,86	R560 644,32
Security Services - Vryheid Service Office	Ngwekazi Security & Construction	Variation	2/7/4/43/23	R643 043,02	R107 173,84	R535 869,18
Security Services - Nongoma Service Office	Izinkwayimane Contruction And Sup	Variation	2/7/4/27/23	R679 140,00	R113 190,00	R565 950,00
Security Services - Mahlabathini Service Office	Thabiseng Services	Variation	2/7/4/34/23	R617 652,00	R102 942,00	R514 710,00
Security Services - Pongola Service Office	Amahlwane Security Service	Variation	2/7/4/37/23	R744 448,59	R124 074,77	R620 373,83
Security Services - Babanango Service Office	Brnblackal Security Service	Variation	2/7/4/40/23	R682 992,00	R113 832,00	R569 160,00
Security Services - Mbonomuhle Child & Youth Care	Izinjomane Security Solutions	Variation	2/7/4/33/23	R730 130,30	R121 688,38	R608 441,92
Security Services - Osuthu Service Office	Sf Security/Ta Unyazi Security Services	Variation	2/7/4/35/23	R629 748,00	R104 958,00	R524 790,00
Security Services - Msebe Service Centre	Qwabo Trading & General Cc	Variation	2/7/4/30/23	R511 915,63	R85 319,27	R426 596,36
Security Services - Godlwayo Service Office	Shabaddai	Variation	2/7/4/28/23	R617 479,00	R102 913,17	R514 565,83
Security Services - Nkunzana Service Centre	Bhalule Security	Variation	2/7/4/29/23	R625 860,00	R104 310,00	R521 550,00
Security Services - Louwsburg Service Centre	Tk Zondo	Variation	2/7/4/32/23	R773 115,84	R128 852,64	R644 263,20
Security Services - Khululekani Cdc	Khutuza Security Services	Variation	2/7/4/31/23	R487 722,20	R81 287,03	R406 435,17
Security Services - Paulpietersburg Service Office	Sompisi Multiservices Group	Variation	2/7/4/36/23	R959 962,00	R159 993,67	R799 968,33
Security Services - Inkosi Mbongeleni One Stop Development Centre	Fbl Protection Services	Variation	KZNQ09/UMZIN/DSD/2023/24	R525 302,95	R87 550,49	R350 201,97

Project Description	Name of Supplier	Contract Modification Type (Expansion Or Variation	Contract Number	Original contract value	Value of contract expansion or variation of contract	Value of previous contract expansion or variation of contract
Security Services - Inkosi Hlatshwayo One Stop Development Centre	Fbl Protection Services	Variation	KZNQ14/UMZIN/DSD/2023/24	R525 302,95	R87 550,49	R350 201,97
Security Services - Princess Mkabayi CYCC	Fbl Protection Services	Variation	KZNQ08/UMZIN/DSD/2023/24	R700 403,94	R116 733,99	R466 935,96
Security Services - Endumeni Service Office	Nomgwenya Security Services	Variation	KZNQ02/UMZIN/DSD/2023/24	R579 462,14	R96 577,02	R386 308,09
Security Services - Greytown Service Office	Nomgwenya Security Services	Variation	KZNQ05/UMZIN/DSD/2023/24	R579 462,14	R96 577,02	R386 308,09
Security Services - Mkhuphula One Stop Development	Nomgwenya Security Services	Variation	KZNQ13/UMZIN/DSD/2023/24	R579 462,14	R96 577,02	R386 308,09
Security Services - Endumeni Service Office (Glencoe Office)	Shandu Vip Security	Variation	KZNQ03/UMZIN/DSD/2023/24	R580 490,93	R96 748,49	R386 993,95
Security Services - Morena Molefe One Stop Development Centre	Shandu Vip Security	Variation	KZNQ10/UMZIN/DSD/2023/24	R580 490,93	R96 748,49	R386 993,95
Security Services - Emachunwini One Stop Development Centre	Shandu Vip Security	Variation	KZNQ12/UMZIN/DSD/2023/24	R580 490,00	R96 748,33	R386 993,33
Security Services - Kranskop Service Office	Siyejabula Security Services	Variation	KZNQ06/UMZIN/DSD/2023/24	R525 302,95	R87 550,49	R350 201,97
Security Services - Msinga Service Office	Siyejabula Security Services	Variation	KZNQ04/UMZIN/DSD/2023/24	R525 302,95	R87 550,49	R350 201,97
Security Services - Nquthu Service Office	Siyejabula Security Services	Variation	KZNQ07/UMZIN/DSD/2023/24	R525 302,95	R87 550,49	R350 201,97
Security Services - Msinga One Stop Development	Shandu Vip Security	Variation	KZNQ11/UMZIN/DSD/2023/24	R580 490,93	R96 748,49	R386 993,95
Security Services - Indaka Service Office	Mnb Holdings	Variation	KZNQ03/UTHUK/DSD/2023/24	R597 176,26	R99 529,38	R298 588,13
Security Services - Kwadukuza Service Office	Mnb Holdings	Variation	KZNQ07/UTHUK/DSD/2023/24	R597 176,26	R99 529,38	R298 588,13
Security Services - Bethany Community Centre	Zondubuvila Trading	Variation	KZNQ06/UTHUK/DSD/2023/24	R600 920,96	R100 153,49	R300 460,48
Security Services - Ladysmith Service Office	Siyejabula Security Services	Variation	KZNQ02/UTHUK/DSD/2023/24	R612 204,93	R102 034,16	R306 102,47
Security Services - Ezakheni Service Office	Fbl Protection Services	Variation	KZNQ04/UMZIN/DSD/2023/24	R515 102,89	R85 850,48	R257 551,45
Security Services - Weenen Service Office	Nomgwenya Security Services	Variation	KZNQ10/UTHUK/DSD/2023/24	R579 462,14	R96 577,02	R289 731,07
Security Services - Mbabazane Service Office	Nomasulumane Trading & Projects	Variation	KZNQ08/UTHUK/DSD/2023/24	R584 721,46	R97 453,58	R292 360,73
Security Services - Bergville Service Office	Nomasulumane Trading & Projects	Variation	KZNQ05/UTHUK/DSD/2023/24	R596 075,27	R99 345,88	R298 037,64
Security Services - Uthukela District	Tk Zondo Security Services	Variation	KZNQ01/UTHUK/DSD/2023/24	R760 509,97	R126 751,66	R380 254,99
Security Services - Estcourt Service Office	Tk Zondo Security Services	Variation	KZNQ09/UTHUK/DSD/2023/24	R598 188,26	R99 698,04	R299 094,13
Security Services - Newcastle Cycc	Siyajabu Protection Services	Variation	KZNQ01/AMAJ/DSD/2023/4	R866 785,22	R156 004,20	R312 008,40
Security Services - Khanyani Treatment Centre	Nomasulumane Trading & Projects	Variation	KZN08/AMAJ/DSD/2023/4	R967 484,88	R161 247,48	R322 494,96
Security Services - Dannhauser Service Office	First Plan Protection Services	Variation	KZNQ01/AMAJ/DSD/2023/4	R525 296,13	R87 549,36	R175 098,71
Security Services - Osizweni Handicraft Centre	Ave Amahle Security Services	Variation	KZNQ04/AMAJ/DSD/2023/4	R540 321,89	R90 053,65	R180 107,30
Security Services - Osizweni Service Office	Bathuli Trading T/A Bathuli Security	Variation	KZNQ03/AMAJ/DSD/2023/4	R591 898,42	R98 649,74	R197 299,47
Security Services - Blaaubosch Youth Centre	Ave Amahle Security Services	Variation	KZNQ05/AMAJ/DSD/2023/4	R540 321,89	R90 053,65	R180 107,30
Security Services - Newcastle Service Office	Bulcof Security & Cleaning Services	Variation	KZNQ11/AMAJ/DSD/2023/4	R559 147,57	R93 191,26	R186 382,52
Security Services - Madadeni Rehabilitation Centre	Shandu Vip Security	Variation	KZN07/AMAJ/DSD/2023/4	R967 484,88	R161 247,48	R322 494,96
Security Services - Charlestown Service Office	First Plan Protection Services	Variation	KZNQ01/AMAJ/DSD/2023/4	R 525 296,13	R87 549,36	R175 098,71
Security Services - Madadeni Service Office	Izikhova Security Services	Variation	KZNQ06/AMAJ/DSD/2023/4	R591 781,13	R98 630,19	R197 260,38
Security Services - Charlestown Community Care	Fbl Protection Services	Variation	KZNQ13/AMAJ/DSD/2023/4	R354 357,58	R59 059,60	R118 119,19
Security Services - Sinethemba Cycc	Cyhle Security Services & Projects	Variation	KZN09/AMAJ/DSD/2023/4	R944 868,75	R157 478,13	R314 956,25

Project Description	Name of Supplier	Contract Modification Type (Expansion Or Variation	Contract Number	Original contract value	Value of contract expansion or variation of contract	Value of previous contract expansion or variation of contract
Security Services - Emadlangeni Service Office	Khihli Business Project	Variation	KZNQ02/AMAJ/DSD/2023/4	R565 467,51	R94 244,59	R188 489,17
Security Services - Hlanganani Service Office	Siyajabu Protection Services	Variation	2/7/4/56/23	R561 615,11	R93 602,52	R374 410,07
Security Services - Riverside Osdc	Umbono Trading	Variation	2/7/4/59/23	R549 603,81	R91 600,64	R366 402,54
Security Services - Umzimkhulu Service Office	Nomgwenya Security & Trading	Variation	2/7/4/61/22	R579 462,14	R96 577,02	R386 308,09
Security Services - Underberg Service Office	Echle	Variation	2/7/4/60/23	R621 370,17	R103 561,70	R414 246,78
Security Services - Kokstad Service Office	Thabzo Security Services	Variation	2/7/4/58/23	R575 706,68	R95 951,11	R383 804,45
Security Services - Ixopo Service Office	Siyajabu Protection Services	Variation	2/7/4/56/23	R305 830,01	R50 971,67	R203 886,67
Security Services - Ndwedwe Service Office	Makadebona Vip Protection	Variation	2/7/4/65/23	R572 341,39	R95 390,23	R381 560,93
Security Services - Bhamshela Service Office	Nomgwenya Security & Trading	Variation	2/7/4/62/22	R611 664,97	R101 944,16	R407 776,65
Security Services - Kwadukuza Service Office	Qwabo Trading & General Cc	Variation	2/7/4/63/23	R766 963,68	R127 827,28	R511 309,12
Security Services - Maphumulo Service Office	Siyajabula Security Services	Variation	2/7/4/64/23	R476 964,24	R79 494,04	R317 976,16
Security Services - Mandeni Service Office	Siyajabu Protection Services	Variation	2/7/4/46/23	R561 615,11	R93 602,52	R374 410,07
Security Services - Chatsworth Service Office	Stay On Alert Security Services	Variation	2/7/4/79/23	R841 753,52	R140 292,25	R280 584,50
Security Services - Ethekwini Cluster	KMP Security 1cc	Variation	2/7/4/75/23	R968 521,20	R161 429,20	R322 858,40
Security Services - Mpumalanga Service Office	Freeman Security Services	Variation	2/7/4/70/23	R589 743,00	R134 180,90	R268 361,80
Security Services - Wentworth Youth Development	Qiniso Security Cc	Variation	2/7/4/74/23	R888 124,87	R148 020,81	R296 041,62
Security Services - Lamontville Service Office	Nomgwenya Security And Trading	Variation	2/7/4/71/23	R630 405,33	R104 962,59	R209 925,18
Security Services - Umbumbulu Service Office	Khutuza Security Services	Variation	2/7/4/78/23	R535 538,10	R89 256,35	R178 512,70
Security Services - Insimbini Service Office	Siyejabula Security Solutions	Variation	2/7/4/79/23	R517 520,52	R86 253,42	R172 506,84
Security Services - Umlazi Service Office	Silver Solution 1s22	Variation	2/7/4/72/23	R798 048,82	R133 008,14	R266 016,28
Security Services - Illovo Development Centre	Sebenzinzuzo (PTY) LTD	Variation	2/7/4/80/23	R374 368,18	R62 394,70	R124 789,40
Security Services - Oceanview Cycc	Zondubuvila Security Services	Variation	2/7/4/76/23	R853 692,84	R142 282,14	R 284 564,28
Security Services - Umlazi Cycc	Buyisa Security Services	Variation	2/7/4/76/23	R765 848,00	R127 641,33	R255 282,66
Provision Of Security Services For Ugu District Offices	Izikhova Security Services	Variation	2/7/4/24/18	R28 057 616,40	R880 000,00	R31 618 317,45
Security Sevirces- Ingwavuma Service Office	Siyejbula Security Solutions	Variation	2/7/4/49/23	R476 964,24	R79 494,04	R 397 470,20
Security Sevirces- Mbazwana Service Office	Shine The Way Security Services	Variation	2/7/4/50/23	R640 080,00	R106 680,00	R533 400,00
Security Sevirces-Ngwanase Service Office	K201984488(South Africa) Pty Ltd	Variation	2/7/4/41/23	R676 936,08	R112 822,68	R564 113,40
Security Sevirces-Manyiseni Sevrvice Centre	Umzuzu Security Services	Variation	2/7/4/48/23	R559 521,00	R93 253,50	R466 267,50
Security Sevirces-Mboza One Stop Centre	Umzuzu Security Services	Variation	2/7/4/51/23	R872 712,00	R145 452,00	R727 260,00
Security Sevirces-Kwashukela Community Centre	Asiphilesande Trading Cct/A Aspd Security	Variation	2/7/4/49/23	R588 915,00	R98 152,50	R490 762,50
Security Sevirces- Kwanibela Community Centre	Bhalule Security	Variation	2/7/4/47/23	R625 860,00	R104 310,00	R521 550,00
Security Sevirces-District Office	Asiphilesande Trading Cct/A Aspd Security	Variation	2/7/4/48/23	R600 027,09	R100 004,52	R500 022,60
Security Sevirces-Isicabazini Youth Development	Ngwekazi Security Services	Variation	2/7/4/43/23	R859 482,26	R143 247,05	R716 235,25
Security Sevirces- Ndumo Youth Development	K201984488(South Africa) Pty Ltd	Variation	2/7/4/42/23	R817 171,02	R136 195,17	R680 975,85
Security Sevirces- Hlabisa Service Office	Cyhle Security Services And Projects	Variation	2/7/4/44/23	R591 781,12	R98 630,19	R493 150,95
Security Sevirces- Kwamsane Service Office	Siyejabula Security Solutions	Variation	2/7/4/45/23	R476 964,24	R79 494,04	R397 470,20

Project Description	Name of Supplier	Contract Modification Type (Expansion Or Variation	Contract Number	Original contract value	Value of contract expansion or variation of contract	Value of previous contract expansion or variation of contract
Security Services - Umgungundlovu District	Thabzo Security Services	Variation	2/7/4/6/18	R74 793 987,38	R 2 308 151,35	R76 168 994,55
Security Services - Ulundi Cluster Office	Thembalashen E Trading	Variation	2/7/4/39/23	R530 030,05	R88 338,34	R530 030,05
Security Services - Mondlo Service Office	Red Hawks Army Protection & Projects	Variation	2/7/4/38/23	R672 773,18	R112 128,86	R672 773,18
Security Services - Vryheid Service Office	Ngwekazi Security & Construction	Variation	2/7/4/43/23	R643 043,02	R107 173,84	R643 043,02
Security Services - Nongoma Service Office	Izinkwayimane Contruction And Sup	Variation	2/7/4/27/23	R679 140,00	R113 190,00	R679 140,00
Security Services - Mahlabathini Service Office	Thabiseng Services	Variation	2/7/4/34/23	R617 652,00	R102 942,00	R617 652,00
Security Services - Pongola Service Office	Amahlwane Security Service	Variation	2/7/4/37/23	R744 448,59	R124 074,77	R 744 448,59
Security Services - Babanango Service Office	Brnblackal Security Service	Variation	2/7/4/40/23	R682 992,00	R113 832,00	R682 992,00
Security Services - Mbonomuhle CYCC	Izinjomane Security Solutions	Variation	2/7/4/33/23	R730 130,30	R121 688,38	R730 130,30
Security Services - Osuthu Service Office	Sf Security/Ta Unyazi Security Services	Variation	2/7/4/35/23	R629 748,00	R104 958,00	R629 748,00
Security Services - Msebe Service Centre	Qwabo Trading & General Cc	Variation	2/7/4/30/23	R511 915,63	R85 319,27	R511 915,63
Security Services - Godlwayo Service Office	Shabaddai	Variation	2/7/4/28/23	R617 479,00	R102 913,17	R617 479,00
Security Services - Nkunzana Service Centre	Bhalule Security	Variation	2/7/4/29/23	R625 860,00	R104 310,00	R625 860,00
Security Services - Louwsburg Service Centre	Tk Zondo	Variation	2/7/4/32/23	R773 115,84	R128 852,64	R773 115,84
Security Services - Khululekani Cdc	Khutuza Security Services	Variation	2/7/4/31/23	R487 722,20	R81 287,03	R487 722,20
Security Services - Paulpietersburg Service Office	Sompisi Multiservices Group	Variation	2/7/4/36/23	R959 962,00	R159 993,67	R959 962,00
Security Services - Inkosi Mbongeleni One Stop Development Centre	Fbl Protection Services	Variation	KZNQ09/UMZIN/DSD/2023/24	R525 302,95	R87 550,49	R437 752,46
Security Services - Inkosi Hlatshwayo One Stop Development Centre	Fbl Protection Services	Variation	KZNQ14/UMZIN/DSD/2023/24	R525 302,95	R87 550,49	R437 752,46
Security Services - Princess Mkabayi Child And Youth Care Centre	Fbl Protection Services	Variation	KZNQ08/UMZIN/DSD/2023/24	R700 403,94	R116 733,99	R583 669,95
Security Services - Endumeni Service Office (Dundee Office)	Nomgwenya Security Services	Variation	KZNQ02/UMZIN/DSD/2023/24	R579 462,14	R96 577,02	R482 885,12
Security Services - Greytown Service Office	Nomgwenya Security Services	Variation	KZNQ05/UMZIN/DSD/2023/24	R579 462,14	R96 577,02	R482 885,12
Security Services - Mkhuphula One Stop Development Centre	Nomgwenya Security Services	Variation	KZNQ13/UMZIN/DSD/2023/24	R579 462,14	R96 577,02	R482 885,12
Security Services - Endumeni Service Office	Shandu Vip Security	Variation	KZNQ03/UMZIN/DSD/2023/24	R580 490,93	R96 748,49	R483 742,44
Security Services - Morena Molefe One Stop Development Centre	Shandu Vip Security	Variation	KZNQ10/UMZIN/DSD/2023/24	R580 490,93	R96 748,49	R483 742,44
Security Services - Emachunwini One Stop Development Centre	Shandu Vip Security	Variation	KZNQ12/UMZIN/DSD/2023/24	R580 490,00	R96 748,33	R483 741,67
Security Services - Kranskop Service Office	Siyejabula Security Services	Variation	KZNQ06/UMZIN/DSD/2023/24	R525 302,95	R87 550,49	R437 752,46
Security Services - Msinga Service Office	Siyejabula Security Services	Variation	KZNQ04/UMZIN/DSD/2023/24	R525 302,95	R87 550,49	R437 752,46
Security Services - Nquthu Service Office	Siyejabula Security Services	Variation	KZNQ07/UMZIN/DSD/2023/24	R525 302,95	R87 550,49	R437 752,46
Security Services - Msinga One Stop Development Centre	Shandu Vip Security	Variation	KZNQ11/UMZIN/DSD/2023/24	R580 490,93	R96 748,49	R483 742,44
Security Services - Indaka Service Office	Mnb Holdings	Variation	KZNQ03/UTHUK/DSD/2023/24	R597 176,26	R99 529,38	R398 117,51
Security Services - Kwadukuza Service Office	Mnb Holdings	Variation	KZNQ07/UTHUK/DSD/2023/24	R597 176,26	R99 529,38	R398 117,51

Project Description	Name of Supplier	Contract Modification Type (Expansion Or Variation	Contract Number	Original contract value	Value of contract expansion or variation of contract	Value of previous contract expansion or variation of contract
Security Services - Bethany Community Centre	Zondubuvila Trading	Variation	KZNQ06/UTHUK/DSD/2023/24	R600 920,96	R100 153,49	R400 613,97
Security Services - Ladysmith Service Office	Siyejabula Security Services	Variation	KZNQ02/UTHUK/DSD/2023/24	R612 204,93	R102 034,16	R408 136,62
Security Services - Ezakheni Service Office	Fbl Protection Services	Variation	KZNQ04/UMZIN/DSD/2023/24	R515 102,89	R85 850,48	R343 401,93
Security Services - Weenen Service Office	Nomgwenya Security Services	Variation	KZNQ10/UTHUK/DSD/2023/24	R579 462,14	R96 577,02	R386 308,09
Security Services - Mbabazane Service Office	Nomasulumane Trading & Projects	Variation	KZNQ08/UTHUK/DSD/2023/24	R584 721,46	R97 453,58	R389 814,31
Security Services - Bergville Service Office	Nomasulumane Trading & Projects	Variation	KZNQ05/UTHUK/DSD/2023/24	R596 075,27	R99 345,88	R397 383,51
Security Services - Uthukela District	Tk Zondo Security Services	Variation	KZNQ01/UTHUK/DSD/2023/24	R760 509,97	R126 751,66	R507 006,65
Security Services - Estcourt Service Office	Tk Zondo Security Services	Variation	KZNQ09/UTHUK/DSD/2023/24	R598 188,26	R99 698,04	R398 792,17
Security Services - Newcastle Cycc	Siyajabu Protection Services	Variation	KZNQ01/AMAJ/DSD/2023/4	R866 785,22	R156 004,20	R468 012,60
Security Services - Khanyani Treatment Centre	Nomasulumane Trading & Projects	Variation	KZN08/AMAJ/DSD/2023/4	R967 484,88	R161 247,48	R 483 742,44
Security Services - Dannhauser Service Office	First Plan Protection Services	Variation	KZNQ01/AMAJ/DSD/2023/4	R525 296,13	R87 549,36	R262 648,07
Security Services - Osizweni Handicraft Centre	Ave Amahle Security Services	Variation	KZNQ04/AMAJ/DSD/2023/4	R540 321,89	R90 053,65	R270 160,95
Security Services - Osizweni Service Office	Bathuli Trading T/A Bathuli Security	Variation	KZNQ03/AMAJ/DSD/2023/4	R591 898,42	R98 649,74	R295 949,21
Security Services - Blaaubosch Youth Centre	Ave Amahle Security Services	Variation	KZNQ05/AMAJ/DSD/2023/4	R540 321,89	R90 053,65	R270 160,95
Security Services - Newcastle Service Office	Bulcof Security & Cleaning Services	Variation	KZNQ11/AMAJ/DSD/2023/4	R559 147,57	R93 191,26	R279 573,79
Security Services - Madadeni Rehabilitation Centre	Shandu Vip Security	Variation	KZN07/AMAJ/DSD/2023/4	R967 484,88	R161 247,48	R483 742,44
Security Services - Charlestown Service Office	First Plan Protection Services	Variation	KZNQ01/AMAJ/DSD/2023/4	R525 296,13	R87 549,36	R262 648,07
Security Services - Madadeni Service Office	Izikhova Security Services	Variation	KZNQ06/AMAJ/DSD/2023/4	R591 781,13	R98 630,19	R295 890,57
Security Services - Charlestown	Fbl Protection Services	Variation	KZNQ13/AMAJ/DSD/2023/4	R354 357,58	R59 059,60	R177 178,79
Security Services - Sinethemba Cycc	Cyhle Security Services & Projects	Variation	KZN09/AMAJ/DSD/2023/4	R944 868,75	R157 478,13	R472 434,38
Security Services - Emadlangeni Service Office	Khihli Business Project	Variation	KZNQ02/AMAJ/DSD/2023/4	R565 467,51	R94 244,59	R282 733,76
Security Services - Hlanganani Service Office	Siyajabu Protection Services	Variation	2/7/4/56/23	R561 615,11	R93 602,52	R468 012,59
Security Services - Riverside Osdc	Umbono Trading	Variation	2/7/4/59/23	R549 603,81	R91 600,64	R458 003,18
Security Services - Umzimkhulu Service Office	Nomgwenya Security & Trading	Variation	2/7/4/61/22	R579 462,14	R96 577,02	R482 885,12
Security Services - Underberg Service Office	Echle	Variation	2/7/4/60/23	R621 370,17	R103 561,70	R517 808,48
Security Services - Kokstad Service Office	Thabzo Security Services	Variation	2/7/4/58/23	R575 706,68	R95 951,11	R479 755,57
Security Services - Ixopo Service Office	Siyajabu Protection Services	Variation	2/7/4/56/23	R305 830,01	R50 971,67	R254 858,34
Security Services - Ndwedwe Service Office	Makadebona Vip Protection	Variation	2/7/4/65/23	R572 341,39	R95 390,23	R476 951,16
Security Services - Bhamshela Service Office	Nomgwenya Security & Trading	Variation	2/7/4/62/22	R611 664,97	R101 944,16	R509 720,81
Security Services - Kwadukuza Service Office	Qwabo Trading & General Cc	Variation	2/7/4/63/23	R766 963,68	R127 827,28	R639 136,40
Security Services - Maphumulo Service Office	Siyajabula Security Services	Variation	2/7/4/64/23	R476 964,24	R79 494,04	R397 470,20
Security Services - Mandeni Service Office	Siyajabu Protection Services	Variation	2/7/4/46/23	R561 615,11	R93 602,52	R468 012,59
Security Services - Chatsworth Service Office	Stay On Alert Security Services	Variation	2/7/4/79/23	R841 753,52	R140 292,25	R420 876,75
Security Services - Ethekwini Cluster	KMP Security 1cc	Variation	2/7/4/75/23	R968 521,20	R161 429,20	R484 287,60
Security Services - Mpumalanga Service Office	Freeman Security Services	Variation	2/7/4/70/23	R589 743,00	R134 180,90	R402 542,70
Security Services - Wentworth Youth Development	Qiniso Security Cc	Variation	2/7/4/74/23	R888 124,87	R148 020,81	R444 062,43

Project Description	Name of Supplier	Contract Modification Type (Expansion Or Variation	Contract Number	Original contract value	Value of contract expansion or variation of contract	Value of previous contract expansion or variation of contract
Security Services - Lamontville Service Office	Nomgwenya Security And Trading	Variation	2/7/4/71/23	R630 405,33	R104 962,59	R314 887,77
Security Services - Umbumbulu Service Office	Khutuza Security Services	Variation	2/7/4/78/23	R535 538,10	R89 256,35	R267 769,05
Security Services - Insimbini Service Office	Siyejabula Security Solutions	Variation	2/7/4/79/23	R517 520,52	R86 253,42	R258 760,26
Security Services - Umlazi Service Office	Silver Solution 1s22	Variation	2/7/4/72/23	R798 048,82	R133 008,14	R399 024,42
Security Services - Illovo Development Centre	Sebenzinzuzo (PTY) LTD	Variation	2/7/4/80/23	R374 368,18	R62 394,70	R187 184,10
Security Services - Oceanview Cycc	Zondubuvila Security Services	Variation	2/7/4/76/23	R853 692,84	R142 282,14	R426 846,42
Security Services - Umlazi Cycc	Buyisa Security Services	Variation	2/7/4/76/23	R765 848,00	R127 641,33	R382 923,99
Cleaning Of Gardens And Grounds	Giyendlini Trading Pty Ltd	Variation	KZNKC08/DSD/2023/24	R322 292,88	R53 715,48	R161 146,44
Provision Of Security Services For Ugu District Offices	Izikhova Security Services	Variation	2/7/4/24/18	R28 057 616,40	R880 000,00	R32 498317,45
Security Sevirces- Ingwavuma Service Office	Siyejbula Security Solutions	Variation	2/7/4/49/23	R476 964,24	R79 494,04	R476 964,24
Security Sevirces- Mbazwana Service Office	Shine The Way Security Services	Variation	2/7/4/50/23	R640 080,00	R106 680,00	R640 080,00
Security Sevirces-Ngwanase Service Office	K201984488(South Africa) Pty Ltd	Variation	2/7/4/41/23	R676 936,08	R112 822,68	R676 936,08
Security Sevirces-Manyiseni Sevrvice Centre	Umzuzu Security Services	Variation	2/7/4/48/23	R559 521,00	R93 253,50	R559 521,00
Security Sevirces-Mboza One Stop Centre	Umzuzu Security Services	Variation	2/7/4/51/23	R872 712,00	R145 452,00	R872 712,00
Security Sevirces-Kwashukela Community Centre	Asiphilesande Trading Cct/A Aspd Security	Variation	2/7/4/49/23	R588 915,00	R98 152,50	R588 915,00
Security Sevirces- Kwanibela Community Centre	Bhalule Security	Variation	2/7/4/47/23	R625 860,00	R104 310,00	R625 860,00
Security Sevirces-District Office	Asiphilesande Trading Cct/A Aspd Security	Variation	2/7/4/48/23	R600 027,09	R100 004,52	R600 027,12
Security Sevirces-Isicabazini Youth Development	Ngwekazi Security Services	Variation	2/7/4/43/23	R859 482,26	R143 247,05	R859 482,30
Security Sevirces- Ndumo Youth Development	K201984488(South Africa) Pty Ltd	Variation	2/7/4/42/23	R817 171,02	R136 195,17	R817 171,02
Security Sevirces- Hlabisa Service Office	Cyhle Security Services And Projects	Variation	2/7/4/44/23	R591 781,12	R98 630,19	R591 781,14
Security Sevirces- Kwamsane Service Office	Siyejabula Security Solutions	Variation	2/7/4/45/23	R476 964,24	R79 494,04	R476 964,24
Security Services - Umgungundlovu	Thabzo Security Services	Variation	2/7/4/6/18	R 74 793 987,38	R2 308 151,35	R78 477 145,90
Security Services - Ulundi Cluster Office	Thembalashen E Trading	Variation	2/7/4/39/23	R530 030,05	R88 338,34	R618 368,39
Security Services - Mondlo Service Office	Red Hawks Army Protection & Projects	Variation	2/7/4/38/23	R672 773,18	R112 128,86	R784 902,04
Security Services - Vryheid Service Office	Ngwekazi Security & Construction	Variation	2/7/4/43/23	R643 043,02	R107 173,84	R750 216,86
Security Services - Nongoma Service Office	Izinkwayimane Contruction And Sup	Variation	2/7/4/27/23	R679 140,00	R113 190,00	R792 330,00
Security Services - Mahlabathini Service Office	Thabiseng Services	Variation	2/7/4/34/23	R617 652,00	R102 942,00	R720 594,00
Security Services - Pongola Service Office	Amahlwane Security Service	Variation	2/7/4/37/23	R744 448,59	R124 074,77	R868 523,36
Security Services - Babanango Service Office	Brnblackal Security Service	Variation	2/7/4/40/23	R682 992,00	R113 832,00	R796 824,00
Security Services - Mbonomuhle Child & Youth Care Centre	Izinjomane Security Solutions	Variation	2/7/4/33/23	R 730 130,30	R121 688,38	R851 818,68
Security Services - Osuthu Service Office	Sf Security/Ta Unyazi Security Services	Variation	2/7/4/35/23	R629 748,00	R104 958,00	R734 706,00
Security Services - Msebe Service Centre	Qwabo Trading & General Cc	Variation	2/7/4/30/23	R511 915,63	R85 319,27	R597 234,90
Security Services - Godlwayo Service Office	Shabaddai	Variation	2/7/4/28/23	R617 479,00	R102 913,17	R720 392,17
Security Services - Nkunzana Service Centre	Bhalule Security	Variation	2/7/4/29/23	R625 860,00	R104 310,00	R730 170,00
Security Services - Louwsburg Service Centre	Tk Zondo	Variation	2/7/4/32/23	R773 115,84	R128 852,64	R901 968,48

Project Description	Name of Supplier	Contract Modification Type (Expansion Or Variation	Contract Number	Original contract value	Value of contract expansion or variation of contract	Value of previous contract expansion or variation of contract
Security Services - Khululekani Cdc	Khutuza Security Services	Variation	2/7/4/31/23	R487 722,20	R 81 287,03	R 569 009,23
Security Services - Paulpietersburg Service Office	Sompisi Multiservices Group	Variation	2/7/4/36/23	R959 962,00	R159 993,67	R1 119 955,67
Security Services - Inkosi Mbongeleni One Stop Development Centre	Fbl Protection Services	Variation	KZNQ09/UMZIN/DSD/2023/24	R525 302,95	R87 550,49	R525 302,95
Security Services - Inkosi Hlatshwayo One Stop Development Centre	Fbl Protection Services	Variation	KZNQ14/UMZIN/DSD/2023/24	R525 302,95	R87 550,49	R525 302,95
Security Services - Princess Mkabayi CYCC	Fbl Protection Services	Variation	KZNQ08/UMZIN/DSD/2023/24	R700 403,94	R116 733,99	R700 403,94
Security Services - Endumeni Service Office	Nomgwenya Security Services	Variation	KZNQ02/UMZIN/DSD/2023/24	R579 462,14	R96 577,02	R579 462,14
Security Services - Greytown Service Office	Nomgwenya Security Services	Variation	KZNQ05/UMZIN/DSD/2023/24	R579 462,14	R96 577,02	R579 462,14
Security Services - Mkhuphula One Stop Development Centre	Nomgwenya Security Services	Variation	KZNQ13/UMZIN/DSD/2023/24	R579 462,14	R96 577,02	R579 462,14
Security Services - Endumeni Service Office	Shandu Vip Security	Variation	KZNQ03/UMZIN/DSD/2023/24	R580 490,93	R96 748,49	R580 490,93
Security Services - Morena Molefe One Stop Development Centre	Shandu Vip Security	Variation	KZNQ10/UMZIN/DSD/2023/24	R580 490,93	R96 748,49	R580 490,93
Security Services - Emachunwini One Stop Development Centre	Shandu Vip Security	Variation	KZNQ12/UMZIN/DSD/2023/24	R580 490,00	R96 748,33	R580 490,00
Security Services - Kranskop Service Office	Siyejabula Security Services	Variation	KZNQ06/UMZIN/DSD/2023/24	R525 302,95	R87 550,49	R525 302,95
Security Services - Msinga Service Office	Siyejabula Security Services	Variation	KZNQ04/UMZIN/DSD/2023/24	R525 302,95	R87 550,49	R525 302,95
Security Services - Nquthu Service Office	Siyejabula Security Services	Variation	KZNQ07/UMZIN/DSD/2023/24	R525 302,95	R87 550,49	R525 302,95
Security Services - Msinga One Stop Development Centre	Shandu Vip Security	Variation	KZNQ11/UMZIN/DSD/2023/24	R580 490,93	R96 748,49	R580 490,93
Security Services - Indaka Service Office	Mnb Holdings	Variation	KZNQ03/UTHUK/DSD/2023/24	R597 176,26	R99 529,38	R497 646,88
Security Services - Kwadukuza Service Office	Mnb Holdings	Variation	KZNQ07/UTHUK/DSD/2023/24	R597 176,26	R99 529,38	R497 646,88
Security Services - Bethany Community Centre	Zondubuvila Trading	Variation	KZNQ06/UTHUK/DSD/2023/24	R600 920,96	R100 153,49	R500 767,47
Security Services - Ladysmith Service Office	Siyejabula Security Services	Variation	KZNQ02/UTHUK/DSD/2023/24	R612 204,93	R102 034,16	R510 170,78
Security Services - Ezakheni Service Office	Fbl Protection Services	Variation	KZNQ04/UMZIN/DSD/2023/24	R515 102,89	R85 850,48	R429 252,41
Security Services - Weenen Service Office	Nomgwenya Security Services	Variation	KZNQ10/UTHUK/DSD/2023/24	R579 462,14	R96 577,02	R482 885,12
Security Services - Mbabazane Service Office	Nomasulumane Trading & Projects	Variation	KZNQ08/UTHUK/DSD/2023/24	R584 721,46	R97 453,58	R487 267,88
Security Services - Bergville Service Office	Nomasulumane Trading & Projects	Variation	KZNQ05/UTHUK/DSD/2023/24	R 596 075,27	R99 345,88	R496 729,39
Security Services - Uthukela District	Tk Zondo Security Services	Variation	KZNQ01/UTHUK/DSD/2023/24	R760 509,97	R126 751,66	R633 758,31
Security Services - Estcourt Service Office	Tk Zondo Security Services	Variation	KZNQ09/UTHUK/DSD/2023/24	R598 188,26	R99 698,04	R498 490,22
Security Services - Newcastle Cycc	Siyajabu Protection Services	Variation	KZNQ01/AMAJ/DSD/2023/4	R866 785,22	R156 004,20	R624 016,80
Security Services - Khanyani Treatment Centre	Nomasulumane Trading & Projects	Variation	KZN08/AMAJ/DSD/2023/4	R967 484,88	R161 247,48	R644 989,92
Security Services - Dannhauser Service Office	First Plan Protection Services	Variation	KZNQ01/AMAJ/DSD/2023/4	R525 296,13	R87 549,36	R350 197,42
Security Services - Osizweni Handicraft Centre	Ave Amahle Security Services	Variation	KZNQ04/AMAJ/DSD/2023/4	R540 321,89	R90 053,65	R360 214,59
Security Services - Osizweni Service Office	Bathuli Trading T/A Bathuli Security	Variation	KZNQ03/AMAJ/DSD/2023/4	R591 898,42	R98 649,74	R394 598,95
Security Services - Blaaubosch Youth Centre	Ave Amahle Security Services	Variation	KZNQ05/AMAJ/DSD/2023/4	R540 321,89	R90 053,65	R360 214,59
Security Services - Newcastle Service Office	Bulcof Security & Cleaning Services	Variation	KZNQ11/AMAJ/DSD/2023/4	R559 147,57	R93 191,26	R372 765,05
Security Services - Madadeni Rehabilitation Centre	Shandu Vip Security	Variation	KZN07/AMAJ/DSD/2023/4	R967 484,88	R161 247,48	R644 989,92

Project Description	Name of Supplier	Contract Modification Type (Expansion Or Variation	Contract Number	Original contract value	Value of contract expansion or variation of contract	Value of previous contract expansion or variation of contract
Security Services - Charlestown Service Office	First Plan Protection Services	Variation	KZNQ01/AMAJ/DSD/2023/4	R525 296,13	R87 549,36	R350 197,42
Security Services - Madadeni Service Office	Izikhova Security Services	Variation	KZNQ06/AMAJ/DSD/2023/4	R591 781,13	R98 630,19	R394 520,75
Security Services - Charlestown Community Care	Fbl Protection Services	Variation	KZNQ13/AMAJ/DSD/2023/4	R354 357,58	R59 059,60	R236 238,39
Security Services - Sinethemba Cycc	Cyhle Security Services & Projects	Variation	KZN09/AMAJ/DSD/2023/4	R944 868,75	R157 478,13	R629 912,50
Security Services - Emadlangeni Service Office	Khihli Business Project	Variation	KZNQ02/AMAJ/DSD/2023/4	R565 467,51	R94 244,59	R376 978,34
Security Services - Hlanganani Service Office	Siyajabu Protection Services	Variation	2/7/4/56/23	R561 615,11	R93 602,52	R561 615,11
Security Services - Riverside Osdc	Umbono Trading	Variation	2/7/4/59/23	R549 603,81	R91 600,64	R549 603,81
Security Services - Umzimkhulu Service Office	Nomgwenya Security & Trading	Variation	2/7/4/61/22	R579 462,14	R96 577,02	R579 462,14
Security Services - Underberg Service Office	Echle	Variation	2/7/4/60/23	R621 370,17	R103 561,70	R621 370,17
Security Services - Kokstad Service Office	Thabzo Security Services	Variation	2/7/4/58/23	R575 706,68	R95 951,11	R575 706,68
Security Services - Ixopo Service Office	Siyajabu Protection Services	Variation	2/7/4/56/23	R305 830,01	R50 971,67	R305 830,01
Security Services - Ndwedwe Service Office	Makadebona Vip Protection	Variation	2/7/4/65/23	R572 341,39	R95 390,23	R572 341,39
Security Services - Bhamshela Service Office	Nomgwenya Security & Trading	Variation	2/7/4/62/22	R611 664,97	R101 944,16	R611 664,97
Security Services - Kwadukuza Service Office	Qwabo Trading & General Cc	Variation	2/7/4/63/23	R766 963,68	R127 827,28	R766 963,68
Security Services - Maphumulo Service Office	Siyajabula Security Services	Variation	2/7/4/64/23	R476 964,24	R79 494,04	R476 964,24
Security Services - Mandeni Service Office	Siyajabu Protection Services	Variation	2/7/4/46/23	R561 615,11	R93 602,52	R561 615,11
Security Services - Chatsworth Service Office	Stay On Alert Security Services	Variation	2/7/4/79/23	R841 753,52	R140 292,25	R561 169,00
Security Services - Ethekwini Cluster	KMP Security 1cc	Variation	2/7/4/75/23	R968 521,20	R161 429,20	R645 716,80
Security Services - Mpumalanga Service Office	Freeman Security Services	Variation	2/7/4/70/23	R589 743,00	R134 180,90	R536 723,60
Security Services - Wentworth Youth Development	Qiniso Security Cc	Variation	2/7/4/74/23	R888 124,87	R148 020,81	R592 083,24
Security Services - Lamontville Service Office	Nomgwenya Security And Trading	Variation	2/7/4/71/23	R630 405,33	R104 962,59	R419 850,36
Security Services - Umbumbulu Service Office	Khutuza Security Services	Variation	2/7/4/78/23	R535 538,10	R89 256,35	R357 025,40
Security Services - Insimbini Service Office	Siyejabula Security Solutions	Variation	2/7/4/79/23	R517 520,52	R86 253,42	R345 013,68
Security Services - Umlazi Service Office	Silver Solution 1s22	Variation	2/7/4/72/23	R798 048,82	R133 008,14	R532 032,56
Security Services - Illovo Development Centre	Sebenzinzuzo (PTY) LTD	Variation	2/7/4/80/23	R374 368,18	R62 394,70	R249 578,80
Security Services - Oceanview Cycc	Zondubuvila Security Services	Variation	2/7/4/76/23	R853 692,84	R142 282,14	R569 128,56
Security Services - Umlazi Cycc	Buyisa Security Services	Variation	2/7/4/76/23	R765 848,00	R127 641,33	R510 565,32
Provision Of Security Services For Ugu District Offices	Izikhova Security Services	Variation	2/7/4/24/18	R28 057 616,40	R880 000,00	R33 378317,45
Security Sevirces- Ingwavuma Service Office	Siyejbula Security Solutions	Variation	2/7/4/49/23	R476 964,24	R79 494,04	R 556 458,28
Security Sevirces- Mbazwana Service Office	Shine The Way Security Services	Variation	2/7/4/50/23	R640 080,00	R106 680,00	R746 760,00
Security Sevirces-Ngwanase Service Office	K201984488(South Africa) Pty Ltd	Variation	2/7/4/41/23	R676 936,08	R112 822,68	R789 758,76
Security Sevirces-Manyiseni Sevrvice Centre	Umzuzu Security Services	Variation	2/7/4/48/23	R559 521,00	R93 253,50	R652 774,50
Security Sevirces-Mboza One Stop Centre	Umzuzu Security Services	Variation	2/7/4/51/23	R872 712,00	R145 452,00	R1 018 164,00
Security Sevirces-Kwashukela Community Centre	Asiphilesande Trading Cct/A Aspd Security	Variation	2/7/4/49/23	R588 915,00	R98 152,50	R687 067,50
Security Sevirces- Kwanibela Community Centre	Bhalule Security	Variation	2/7/4/47/23	R625 860,00	R104 310,00	R730 170,00
Security Sevirces-District Office	Asiphilesande Trading Cct/A Aspd Security	Variation	2/7/4/48/23	R600 027,09	R100 004,52	R700 031,64

Project Description	Name of Supplier	Contract Modification Type (Expansion Or Variation	Contract Number	Original contract value	Value of contract expansion or variation of contract	Value of previous contract expansion or variation of contract
Security Sevirces-Isicabazini Youth Development Academy	Ngwekazi Security Services	Variation	2/7/4/43/23	R859 482,26	R143 247,05	R1 002 729,35
Security Sevirces- Ndumo Youth Development	K201984488(South Africa) Pty Ltd	Variation	2/7/4/42/23	R817 171,02	R136 195,17	R953 366,19
Security Sevirces- Hlabisa Service Office	Cyhle Security Services And Projects	Variation	2/7/4/44/23	R591 781,12	R98 630,19	R690 411,33
Security Sevirces- Kwamsane Service Office	Siyejabula Security Solutions	Variation	2/7/4/45/23	R476 964,24	R79 494,04	R556 458,28
Security Services - Umgungundlovu District	Thabzo Security Services	Variation	2/7/4/6/18	R74 793 987,38	R2 30151,35	R80 785297,25
Security Services - Ulundi Cluster Office	Thembalashen E Trading	Variation	2/7/4/39/23	R530 030,05	R88 338,34	R706 706,73
Security Services - Mondlo Service Office	Red Hawks Army Protection & Projects	Variation	2/7/4/38/23	R672 773,18	R112 128,86	R897 030,91
Security Services - Vryheid Service Office	Ngwekazi Security & Construction	Variation	2/7/4/43/23	R643 043,02	R107 173,84	R857 390,69
Security Services - Nongoma Service Office	Izinkwayimane Contruction And Sup	Variation	2/7/4/27/23	R679 140,00	R113 190,00	R905 520,00
Security Services - Mahlabathini Service Office	Thabiseng Services	Variation	2/7/4/34/23	R617 652,00	R102 942,00	R823 536,00
Security Services - Pongola Service Office	Amahlwane Security Service	Variation	2/7/4/37/23	R744 448,59	R124 074,77	R 992 598,12
Security Services - Babanango Service Office	Brnblackal Security Service	Variation	2/7/4/40/23	R682 992,00	R113 832,00	R910 656,00
Security Services - Mbonomuhle CYCC	Izinjomane Security Solutions	Variation	2/7/4/33/23	R730 130,30	R121 688,38	R973 507,07
Security Services - Osuthu Service Office	Sf Security/Ta Unyazi Security Services	Variation	2/7/4/35/23	R629 748,00	R104 958,00	R839 664,00
Security Services - Msebe Service Centre	Qwabo Trading & General Cc	Variation	2/7/4/30/23	R511 915,63	R85 319,27	R682 554,17
Security Services - Godlwayo Service Office	Shabaddai	Variation	2/7/4/28/23	R617 479,00	R102 913,17	R823 305,33
Security Services - Nkunzana Service Centre	Bhalule Security	Variation	2/7/4/29/23	R625 860,00	R104 310,00	R834 480,00
Security Services - Louwsburg Service Centre	Tk Zondo	Variation	2/7/4/32/23	R773 115,84	R128 852,64	R1 030 821,12
Security Services - Khululekani CDC	Khutuza Security Services	Variation	2/7/4/31/23	R487 722,20	R81 287,03	R650 296,27
Security Services - Paulpietersburg Service Office	Sompisi Multiservices Group	Variation	2/7/4/36/23	R959 962,00	R159 993,67	R1 279 949,33
Security Services - Inkosi Mbongeleni One Stop Development Centre	Fbl Protection Services	Variation	KZNQ09/UMZIN/DSD/2023/24	R525 302,95	R87 550,49	R612 853,44
Security Services - Inkosi Hlatshwayo One Stop Development Centre	Fbl Protection Services	Variation	KZNQ14/UMZIN/DSD/2023/24	R525 302,95	R87 550,49	R612 853,44
Security Services - Princess Mkabayi CYCC	Fbl Protection Services	Variation	KZNQ08/UMZIN/DSD/2023/24	R700 403,94	R116 733,99	R817 137,93
Security Services - Endumeni Service Office	Nomgwenya Security Services	Variation	KZNQ02/UMZIN/DSD/2023/24	R579 462,14	R96 577,02	R676 039,16
Security Services - Greytown Service Office	Nomgwenya Security Services	Variation	KZNQ05/UMZIN/DSD/2023/24	R579 462,14	R96 577,02	R676 039,16
Security Services - Mkhuphula One Stop Development Centre	Nomgwenya Security Services	Variation	KZNQ13/UMZIN/DSD/2023/24	R579 462,14	R96 577,02	R676 039,16
Security Services - Endumeni Service Office	Shandu Vip Security	Variation	KZNQ03/UMZIN/DSD/2023/24	R580 490,93	R96 748,49	R677 239,42
Security Services - Morena Molefe One Stop Development Centre	Shandu Vip Security	Variation	KZNQ10/UMZIN/DSD/2023/24	R580 490,93	R96 748,49	R677 239,42
Security Services - Emachunwini One Stop Development Centre	Shandu Vip Security	Variation	KZNQ12/UMZIN/DSD/2023/24	R580 490,00	R96 748,33	R677 238,33
Security Services - Kranskop Service Office	Siyejabula Security Services	Variation	KZNQ06/UMZIN/DSD/2023/24	R525 302,95	R87 550,49	R612 853,44
Security Services - Msinga Service Office	Siyejabula Security Services	Variation	KZNQ04/UMZIN/DSD/2023/24	R525 302,95	R87 550,49	R612 853,44
Security Services - Nquthu Service Office	Siyejabula Security Services	Variation	KZNQ07/UMZIN/DSD/2023/24	R525 302,95	R87 550,49	R612 853,44

Project Description	Name of Supplier	Contract Modification Type (Expansion Or Variation	Contract Number	Original contract value	Value of contract expansion or variation of contract	Value of previous contract expansion or variation of contract
Security Services - Msinga One Stop Development Centre	Shandu Vip Security	Variation	KZNQ11/UMZIN/DSD/2023/24	R580 490,93	R96 748,49	R677 239,42
Security Services - Indaka Service Office	Mnb Holdings	Variation	KZNQ03/UTHUK/DSD/2023/24	R597 176,26	R99 529,38	R597 176,26
Security Services - Kwadukuza Service Office	Mnb Holdings	Variation	KZNQ07/UTHUK/DSD/2023/24	R597 176,26	R99 529,38	R597 176,26
Security Services - Bethany Community Centre	Zondubuvila Trading	Variation	KZNQ06/UTHUK/DSD/2023/24	R600 920,96	R100153,49	R600 920,96
Security Services - Ladysmith Service Office	Siyejabula Security Services	Variation	KZNQ02/UTHUK/DSD/2023/24	R612 204,93	R102034,16	R612 204,93
Security Services - Ezakheni Service Office	Fbl Protection Services	Variation	KZNQ04/UMZIN/DSD/2023/24	R515 102,89	R85 850,48	R515 102,89
Security Services - Weenen Service Office	Nomgwenya Security Services	Variation	KZNQ10/UTHUK/DSD/2023/24	R579 462,14	R96 577,02	R579 462,14
Security Services - Mbabazane Service Office	Nomasulumane Trading & Projects	Variation	KZNQ08/UTHUK/DSD/2023/24	R584 721,46	R97 453,58	R584 721,46
Security Services - Bergville Service Office	Nomasulumane Trading & Projects	Variation	KZNQ05/UTHUK/DSD/2023/24	R596 075,27	R99 345,88	R596 075,27
Security Services - Uthukela District	Tk Zondo Security Services	Variation	KZNQ01/UTHUK/DSD/2023/24	R760 509,97	R126 751,66	R760 509,97
Security Services - Estcourt Service Office	Tk Zondo Security Services	Variation	KZNQ09/UTHUK/DSD/2023/24	R598 188,26	R99 698,04	R598 188,26
Security Services - Newcastle Cycc	Siyajabu Protection Services	Variation	KZNQ01/AMAJ/DSD/2023/4	R866 785,22	R156 004,20	R780 021,00
Security Services - Khanyani Treatment Centre	Nomasulumane Trading & Projects	Variation	KZN08/AMAJ/DSD/2023/4	R967 484,88	R161 247,48	R806 237,40
Security Services - Dannhauser Service Office	First Plan Protection Services	Variation	KZNQ01/AMAJ/DSD/2023/4	R525 296,13	R87 549,36	R437 746,78
Security Services - Osizweni Handicraft Centre	Ave Amahle Security Services	Variation	KZNQ04/AMAJ/DSD/2023/4	R540 321,89	R90 053,65	R450 268,24
Security Services - Osizweni Service Office	Bathuli Trading T/A Bathuli Security	Variation	KZNQ03/AMAJ/DSD/2023/4	R591 898,42	R98 649,74	R493 248,68
Security Services - Blaaubosch Youth Centre	Ave Amahle Security Services	Variation	KZNQ05/AMAJ/DSD/2023/4	R540 321,89	R90 053,65	R450 268,24
Security Services - Newcastle Service Office	Bulcof Security & Cleaning Services	Variation	KZNQ11/AMAJ/DSD/2023/4	R559 147,57	R93 191,26	R465 956,31
Security Services - Madadeni Rehabilitation Centre	Shandu Vip Security	Variation	KZN07/AMAJ/DSD/2023/4	R967 484,88	R161 247,48	R806 237,40
Security Services - Charlestown Service Office	First Plan Protection Services	Variation	KZNQ01/AMAJ/DSD/2023/4	R525 296,13	R87 549,36	R437 746,78
Security Services - Madadeni Service Office	Izikhova Security Services	Variation	KZNQ06/AMAJ/DSD/2023/4	R591 781,13	R98 630,19	R493 150,94
Security Services - Charlestown Community Care Centre	Fbl Protection Services	Variation	KZNQ13/AMAJ/DSD/2023/4	R354 357,58	R59 059,60	R295 297,98
Security Services - Sinethemba Cycc	Cyhle Security Services & Projects	Variation	KZN09/AMAJ/DSD/2023/4	R944 868,75	R157 478,13	R787 390,63
Security Services - Emadlangeni Service Office	Khihli Business Project	Variation	KZNQ02/AMAJ/DSD/2023/4	R565 467,51	R94 244,59	R471 222,93
Security Services - Hlanganani Service Office	Siyajabu Protection Services	Variation	2/7/4/56/23	R561 615,11	R93 602,52	R655 217,63
Security Services - Riverside Osdc	Umbono Trading	Variation	2/7/4/59/23	R549 603,81	R91 600,64	R641 204,45
Security Services - Umzimkhulu Service Office	Nomgwenya Security & Trading	Variation	2/7/4/61/22	R579 462,14	R96 577,02	R676 039,16
Security Services - Underberg Service Office	Echle	Variation	2/7/4/60/23	R621 370,17	R103 561,70	R724 931,87
Security Services - Kokstad Service Office	Thabzo Security Services	Variation	2/7/4/58/23	R575 706,68	R95 951,11	R671 657,79
Security Services - Ixopo Service Office	Siyajabu Protection Services	Variation	2/7/4/56/23	R305 830,01	R50 971,67	R356 801,68
Security Services - Ndwedwe Service Office	Makadebona Vip Protection	Variation	2/7/4/65/23	R572 341,39	R95 390,23	R667 731,62
Security Services - Bhamshela Service Office	Nomgwenya Security & Trading	Variation	2/7/4/62/22	R611 664,97	R101 944,16	R713 609,13
Security Services - Kwadukuza Service Office	Qwabo Trading & General Cc	Variation	2/7/4/63/23	R766 963,68	R127 827,28	R894 790,96
Security Services - Maphumulo Service Office	Siyajabula Security Services	Variation	2/7/4/64/23	R476 964,24	R79 494,04	R556 458,28
Security Services - Mandeni Service Office	Siyajabu Protection Services	Variation	2/7/4/46/23	R561 615,11	R93 602,52	R655 217,63

Project Description	Name of Supplier	Contract Modification Type (Expansion Or Variation	Contract Number	Original contract value	Value of contract expansion or variation of contract	Value of previous contract expansion or variation of contract
Security Services - Chatsworth Service Office	Stay On Alert Security Services	Variation	2/7/4/79/23	R841 753,52	R140 292,25	R701 461,25
Security Services - Ethekwini Cluster	KMP Security 1cc	Variation	2/7/4/75/23	R968 521,20	R161 429,20	R807 146,00
Security Services - Mpumalanga Service Office	Freeman Security Services	Variation	2/7/4/70/23	R589 743,00	R134 180,90	R670 904,50
Security Services - Wentworth Youth Development Centre	Qiniso Security Cc	Variation	2/7/4/74/23	R888 124,87	R148 020,81	R740 104,05
Security Services - Lamontville Service Office	Nomgwenya Security And Trading	Variation	2/7/4/71/23	R630 405,33	R104 962,59	R524 812,95
Security Services - Umbumbulu Service Office	Khutuza Security Services	Variation	2/7/4/78/23	R535 538,10	R89 256,35	R446 281,75
Security Services - Insimbini Service Office	Siyejabula Security Solutions	Variation	2/7/4/79/23	R517 520,52	R86 253,42	R431 267,10
Security Services - Umlazi Service Office	Silver Solution 1s22	Variation	2/7/4/72/23	R 798 048,82	R133 008,14	R665 040,70
Security Services - Illovo Development Centre	Sebenzinzuzo (PTY) LTD	Variation	2/7/4/80/23	R374 368,18	R62 394,70	R311 973,50
Security Services - Oceanview Cycc	Zondubuvila Security Services	Variation	2/7/4/76/23	R853 692,84	R142 282,14	R711 410,70
Security Services - Umlazi Cycc	Buyisa Security Services	Variation	2/7/4/76/23	R765 848,00	R127 641,33	R638 206,65
Provision Of Security Services For Ugu District Offices	Izikhova Security Services	Variation	2/7/4/24/18	R28 057 616,40	R1 076 677,38	R37 014613,43
Security Sevirces- Ingwavuma Service Office	Siyejbula Security Solutions	Variation	2/7/4/49/23	R476 964,24	R79 494,04	R635 952,32
Security Sevirces- Mbazwana Service Office	Shine The Way Security Services	Variation	2/7/4/50/23	R640 080,00	R106 680,00	R853 440,00
Security Sevirces-Ngwanase Service Office	K201984488(South Africa) Pty Ltd	Variation	2/7/4/41/23	R676 936,08	R112 822,68	R902 581,44
Security Sevirces-Manyiseni Sevrvice Centre	Umzuzu Security Services	Variation	2/7/4/48/23	R559 521,00	R93 253,50	R746 028,00
Security Sevirces-Mboza One Stop Centre	Umzuzu Security Services	Variation	2/7/4/51/23	R872 712,00	R145 452,00	R1 163 616,00
Security Sevirces-Kwashukela Community Centre	Asiphilesande Trading Cct/A Aspd Security	Variation	2/7/4/49/23	R588 915,00	R98 152,50	R785 220,00
Security Sevirces- Kwanibela Community Centre	Bhalule Security	Variation	2/7/4/47/23	R625 860,00	R104 310,00	834 480,00
Security Sevirces-District Office	Asiphilesande Trading Cct/A Aspd Security	Variation	2/7/4/48/23	R600 027,09	R100 004,52	R800 036,16
Security Sevirces-Isicabazini Youth Development Academy	Ngwekazi Security Services	Variation	2/7/4/43/23	R859 482,26	R143 247,05	R1 145 976,40
Security Sevirces- Ndumo Youth Development	K201984488(South Africa) Pty Ltd	Variation	2/7/4/42/23	R817 171,02	R136 195,17	R1 089 561,36
Security Sevirces- Hlabisa Service Office	Cyhle Security Services And Projects	Variation	2/7/4/44/23	R591 781,12	R98 630,19	R789 041,52
Security Sevirces- Kwamsane Service Office	Siyejabula Security Solutions	Variation	2/7/4/45/23	R476 964,24	R79 494,04	R635 952,32
Security Services For Offices Under Umgungundlovu District	Thabzo Security Services	Variation	2/7/4/6/18	R74 793 987,38	R2 308 151,35	R83 093448,60
Security Services - Ulundi Cluster Office	Thembalashen E Trading	Variation	2/7/4/39/23	R530 030,05	R88 338,34	R795 045,08
Security Services - Mondlo Service Office	Red Hawks Army Protection & Projects	Variation	2/7/4/38/23	R672 773,18	R112 128,86	R1 009 159,77
Security Services - Vryheid Service Office	Ngwekazi Security & Construction	Variation	2/7/4/43/23	R643 043,02	R107 173,84	R964 564,53
Security Services - Nongoma Service Office	Izinkwayimane Contruction And Sup	Variation	2/7/4/27/23	R679 140,00	R113 190,00	R1 018 710,00
Security Services - Mahlabathini Service Office	Thabiseng Services	Variation	2/7/4/34/23	R617 652,00	R 102 942,00	R926 478,00
Security Services - Pongola Service Office	Amahlwane Security Service	Variation	2/7/4/37/23	R744 448,59	R124 074,77	R1 116 672,89
Security Services - Babanango Service Office	Brnblackal Security Service	Variation	2/7/4/40/23	R682 992,00	R113 832,00	R1 024 488,00
Security Services - Mbonomuhle Child & Youth Care Centre	Izinjomane Security Solutions	Variation	2/7/4/33/23	R730 130,30	R121 688,38	R1 095 195,45
Security Services - Osuthu Service Office	Sf Security/Ta Unyazi Security Services	Variation	2/7/4/35/23	R629 748,00	R104 958,00	R944 622,00

Project Description	Name of Supplier	Contract Modification Type (Expansion Or Variation	Contract Number	Original contract value	Value of contract expansion or variation of contract	Value of previous contract expansion or variation of contract
Security Services - Msebe Service Centre	Qwabo Trading & General Cc	Variation	2/7/4/30/23	R511 915,63	R85 319,27	R 767 873,45
Security Services - Godlwayo Service Office	Shabaddai	Variation	2/7/4/28/23	R617 479,00	R102 913,17	R926 218,50
Security Services - Nkunzana Service Centre	Bhalule Security	Variation	2/7/4/29/23	R625 860,00	R104 310,00	R938 790,00
Security Services - Louwsburg Service Centre	Tk Zondo	Variation	2/7/4/32/23	R773 115,84	R128852,64	R1 159 673,76
Security Services - Khululekani Cdc	Khutuza Security Services	Variation	2/7/4/31/23	R487 722,20	R81 287,03	R731 583,30
Security Services - Paulpietersburg Service Office	Sompisi Multiservices Group	Variation	2/7/4/36/23	R959 962,00	R159993,67	R1 439 943,00
Security Services - Inkosi Mbongeleni One Stop Development Centre	Fbl Protection Services	Variation	KZNQ09/UMZIN/DSD/2023/24	R525 302,95	R87 550,49	R700 403,93
Security Services - Inkosi Hlatshwayo One Stop Development Centre	Fbl Protection Services	Variation	KZNQ14/UMZIN/DSD/2023/24	R525 302,95	R87 550,49	R700 403,93
Security Services - Princess Mkabayi CYCC	Fbl Protection Services	Variation	KZNQ08/UMZIN/DSD/2023/24	R700 403,94	R116733,99	R933 871,92
Security Services - Endumeni Service Office (Dundee Office)	Nomgwenya Security Services	Variation	KZNQ02/UMZIN/DSD/2023/24	R579 462,14	R96 577,02	R772 616,19
Security Services - Greytown Service Office	Nomgwenya Security Services	Variation	KZNQ05/UMZIN/DSD/2023/24	R579 462,14	R96 577,02	R772 616,19
Security Services - Mkhuphula One Stop Development Centre	Nomgwenya Security Services	Variation	KZNQ13/UMZIN/DSD/2023/24	R579 462,14	R96 577,02	R772 616,19
Security Services - Endumeni Service Office	Shandu Vip Security	Variation	KZNQ03/UMZIN/DSD/2023/24	R 580 490,93	R96 748,49	R773 987,91
Security Services - Morena Molefe One Stop Development Centre	Shandu Vip Security	Variation	KZNQ10/UMZIN/DSD/2023/24	R580 490,93	R96 748,49	R773 987,91
Security Services - Emachunwini One Stop Development Centre	Shandu Vip Security	Variation	KZNQ12/UMZIN/DSD/2023/24	R580 490,00	R96 748,33	R773 986,67
Security Services - Kranskop Service Office	Siyejabula Security Services	Variation	KZNQ06/UMZIN/DSD/2023/24	R525 302,95	R87 550,49	R700 403,93
Security Services - Msinga Service Office	Siyejabula Security Services	Variation	KZNQ04/UMZIN/DSD/2023/24	R525 302,95	R87 550,49	R700 403,93
Security Services - Nquthu Service Office	Siyejabula Security Services	Variation	KZNQ07/UMZIN/DSD/2023/24	R525 302,95	R87 550,49	R700 403,93
Security Services - Msinga One Stop Development Centre	Shandu Vip Security	Variation	KZNQ11/UMZIN/DSD/2023/24	R580 490,93	R96 748,49	R773 987,91
Security Services - Indaka Service Office	Mnb Holdings	Variation	KZNQ03/UTHUK/DSD/2023/24	R597 176,26	R99 529,38	R696 705,64
Security Services - Kwadukuza Service Office	Mnb Holdings	Variation	KZNQ07/UTHUK/DSD/2023/24	R597 176,26	R99 529,38	R696 705,64
Security Services - Bethany Community Centre	Zondubuvila Trading	Variation	KZNQ06/UTHUK/DSD/2023/24	R600 920,96	R100153,49	R701 074,45
Security Services - Ladysmith Service Office	Siyejabula Security Services	Variation	KZNQ02/UTHUK/DSD/2023/24	R612 204,93	R102034,16	R714 239,09
Security Services - Ezakheni Service Office	Fbl Protection Services	Variation	KZNQ04/UMZIN/DSD/2023/24	R515 102,89	R85 850,48	R600 953,37
Security Services - Weenen Service Office	Nomgwenya Security Services	Variation	KZNQ10/UTHUK/DSD/2023/24	R579 462,14	R96 577,02	R676 039,16
Security Services - Mbabazane Service Office	Nomasulumane Trading & Projects	Variation	KZNQ08/UTHUK/DSD/2023/24	R584 721,46	R97 453,58	R682 175,04
Security Services - Bergville Service Office	Nomasulumane Trading & Projects	Variation	KZNQ05/UTHUK/DSD/2023/24	R596 075,27	R99 345,88	R 695 421,15
Security Services - Uthukela District	Tk Zondo Security Services	Variation	KZNQ01/UTHUK/DSD/2023/24	R760 509,97	R126 751,66	R887 261,63
Security Services - Estcourt Service Office	Tk Zondo Security Services	Variation	KZNQ09/UTHUK/DSD/2023/24	R598 188,26	R99 698,04	R697 886,30
Security Services - Newcastle Cycc	Siyajabu Protection Services	Variation	KZNQ01/AMAJ/DSD/2023/4	R866 785,22	R156 004,20	R936 025,20
Security Services - Khanyani Treatment Centre	Nomasulumane Trading & Projects	Variation	KZN08/AMAJ/DSD/2023/4	R967 484,88	R161 247,48	R967 484,88
Security Services - Dannhauser Service Office	First Plan Protection Services	Variation	KZNQ01/AMAJ/DSD/2023/4	R525 296,13	R87 549,36	R525 296,13

Project Description	Name of Supplier	Contract Modification Type (Expansion Or Variation	Contract Number	Original contract value	Value of contract expansion or variation of contract	Value of previous contract expansion or variation of contract
Security Services - Osizweni Handicraft Centre	Ave Amahle Security Services	Variation	KZNQ04/AMAJ/DSD/2023/4	R540 321,89	R90 053,65	R540 321,89
Security Services - Osizweni Service Office	Bathuli Trading T/A Bathuli Security	Variation	KZNQ03/AMAJ/DSD/2023/4	R591 898,42	R98 649,74	R591 898,42
Security Services - Blaaubosch Youth Centre	Ave Amahle Security Services	Variation	KZNQ05/AMAJ/DSD/2023/4	R540 321,89	R90 053,65	R540 321,89
Security Services - Newcastle Service Office	Bulcof Security & Cleaning Services	Variation	KZNQ11/AMAJ/DSD/2023/4	R559 147,57	R93 191,26	R559 147,57
Security Services - Madadeni Rehabilitation Centre	Shandu Vip Security	Variation	KZN07/AMAJ/DSD/2023/4	R967 484,88	R161 247,48	R967 484,88
Security Services - Charlestown Service Office	First Plan Protection Services	Variation	KZNQ01/AMAJ/DSD/2023/4	R525 296,13	R87 549,36	R525 296,13
Security Services - Madadeni Service Office	Izikhova Security Services	Variation	KZNQ06/AMAJ/DSD/2023/4	R591 781,13	R98 630,19	R591 781,13
Security Services - Charlestown Community Care Centre	Fbl Protection Services	Variation	KZNQ13/AMAJ/DSD/2023/4	R354 357,58	R59 059,60	R354 357,58
Security Services - Sinethemba CYCC	Cyhle Security Services & Projects	Variation	KZN09/AMAJ/DSD/2023/4	R944 868,75	R157 478,13	R944 868,75
Security Services - Emadlangeni Service Office	Khihli Business Project	Variation	KZNQ02/AMAJ/DSD/2023/4	R565 467,51	R94 244,59	R565 467,51
Security Services - Hlanganani Service Office	Siyajabu Protection Services	Variation	2/7/4/56/23	R561 615,11	R93 602,52	R748 820,15
Security Services - Riverside OSDC	Umbono Trading	Variation	2/7/4/59/23	R549 603,81	R91 600,64	R732 805,08
Security Services - Umzimkhulu Service Office	Nomgwenya Security & Trading	Variation	2/7/4/61/22	R579 462,14	R96 577,02	R772 616,19
Security Services - Underberg Service Office	Echle	Variation	2/7/4/60/23	R621 370,17	R103 561,70	R828 493,56
Security Services - Kokstad Service Office	Thabzo Security Services	Variation	2/7/4/58/23	R575 706,68	R95 951,11	R767 608,91
Security Services - Ixopo Service Office	Siyajabu Protection Services	Variation	2/7/4/56/23	R305 830,01	R50 971,67	R407 773,35
Security Services - Ndwedwe Service Office	Makadebona Vip Protection	Variation	2/7/4/65/23	R572 341,39	R95 390,23	R763 121,85
Security Services - Bhamshela Service Office	Nomgwenya Security & Trading	Variation	2/7/4/62/22	R611 664,97	R101 944,16	R815 553,29
Security Services - Kwadukuza Service Office	Qwabo Trading & General Cc	Variation	2/7/4/63/23	R766 963,68	R127 827,28	R1 022 618,24
Security Services - Maphumulo Service Office	Siyajabula Security Services	Variation	2/7/4/64/23	R476 964,24	R79 494,04	R635 952,32
Security Services - Mandeni Service Office	Siyajabu Protection Services	Variation	2/7/4/46/23	R561 615,11	R93 602,52	R748 820,15
Security Services - Chatsworth Service Office	Stay On Alert Security Services	Variation	2/7/4/79/23	R841 753,52	R140 292,25	R841 753,50
Security Services - Ethekwini Cluster	KMP Security 1cc	Variation	2/7/4/75/23	R968 521,20	R161 429,20	R968 575,20
Security Services - Mpumalanga Service Office	Freeman Security Services	Variation	2/7/4/70/23	R589 743,00	R134 180,90	R805 085,40
Security Services - Wentworth Youth Development Centre	Qiniso Security Cc	Variation	2/7/4/74/23	R888 124,87	R148 020,81	R888 124,86
Security Services - Lamontville Service Office	Nomgwenya Security And Trading	Variation	2/7/4/71/23	R630 405,33	R104 962,59	R629 775,54
Security Services - Umbumbulu Service Office	Khutuza Security Services	Variation	2/7/4/78/23	R535 538,10	R89 256,35	R535 538,10
Security Services - Insimbini Service Office	Siyejabula Security Solutions	Variation	2/7/4/79/23	R517 520,52	R86 253,42	R517 520,52
Security Services - Umlazi Service Office	Silver Solution 1s22	Variation	2/7/4/72/23	R798 048,82	R133 008,14	R798 048,84
Security Services - Illovo Development Centre	Sebenzinzuzo (PTY) LTD	Variation	2/7/4/80/23	R374 368,18	R62 394,70	R374 368,20
Security Services - Oceanview Cycc	Zondubuvila Security Services	Variation	2/7/4/76/23	R853 692,84	R142 282,14	R853 692,84
Security Services - Umlazi Cycc	Buyisa Security Services	Variation	2/7/4/76/23	R765 848,00	R127 641,33	R765 847,98
Provision Of Security Services For Ugu District Offices	Izikhova Security Services	Variation	2/7/4/24/18	R28 057 616,40	R1 076 677,38	R38 091290,81
Security Sevirces- Ingwavuma Service Office	Siyejbula Security Solutions	Variation	2/7/4/49/23	R476 964,24	R79 494,04	R715 446,36
Security Sevirces- Mbazwana Service Office	Shine The Way Security Services	Variation	2/7/4/50/23	R640 080,00	R106 680,00	R960 120,00

Project Description	Name of Supplier	Contract Modification Type (Expansion Or Variation	Contract Number	Original contract value	Value of contract expansion or variation of contract	Value of previous contract expansion or variation of contract
Security Sevirces-Ngwanase Service Office	K201984488(South Africa) Pty Ltd	Variation	2/7/4/41/23	R676 936,08	R112 822,68	R1 015 404,12
Security Sevirces-Manyiseni Sevrvice Centre	Umzuzu Security Services	Variation	2/7/4/48/23	R559 521,00	R93 253,50	R839 281,50
Security Sevirces-Mboza One Stop Centre	Umzuzu Security Services	Variation	2/7/4/51/23	R872 712,00	R145 452,00	R1 309 068,00
Security Sevirces-Kwashukela Community Centre	Asiphilesande Trading Cct/A Aspd Security	Variation	2/7/4/49/23	R588 915,00	R98 152,50	R883 372,50
Security Sevirces- Kwanibela Community Centre	Bhalule Security	Variation	2/7/4/47/23	R625 860,00	R104 310,00	R 938 790,00
Security Sevirces-District Office	Asiphilesande Trading Cct/A Aspd Security	Variation	2/7/4/48/23	R600 027,09	R100 004,52	R900 040,68
Security Sevirces-Isicabazini Youth Development Academy	Ngwekazi Security Services	Variation	2/7/4/43/23	R859 482,26	R143 247,05	R1 289 223,45
Security Sevirces- Ndumo Youth Development	K201984488(South Africa) Pty Ltd	Variation	2/7/4/42/23	R817 171,02	R136 195,17	R1 225 756,53
Security Sevirces- Hlabisa Service Office	Cyhle Security Services And Projects	Variation	2/7/4/44/23	R591 781,12	R98 630,19	R887 671,71
Security Sevirces- Kwamsane Service Office	Siyejabula Security Solutions	Variation	2/7/4/45/23	R476 964,24	R79 494,04	R715 446,36
Security Services - Umgungundlovu District	Thabzo Security Services	Variation	2/7/4/6/18	R74 793 987,38	R2 308 151,35	R85 401599,95
Security Services - Ulundi Cluster Office	Thembalashen E Trading	Variation	2/7/4/39/23	R530 030,05	R88 338,34	R883 383,42
Security Services - Mondlo Service Office	Red Hawks Army Protection & Projects	Variation	2/7/4/38/23	R672 773,18	R112 128,86	R1 121 288,63
Security Services - Vryheid Service Office	Ngwekazi Security & Construction	Variation	2/7/4/43/23	R643 043,02	R107 173,84	R1 071 738,37
Security Services - Nongoma Service Office	Izinkwayimane Contruction And Sup	Variation	2/7/4/27/23	R679 140,00	R113 190,00	R1 131 900,00
Security Services - Mahlabathini Service Office	Thabiseng Services	Variation	2/7/4/34/23	R 617 652,00	R102 942,00	R1 029 420,00
Security Services - Pongola Service Office	Amahlwane Security Service	Variation	2/7/4/37/23	R744 448,59	R124 074,77	R1 240 747,65
Security Services - Babanango Service Office	Brnblackal Security Service	Variation	2/7/4/40/23	R682 992,00	R113 832,00	R 1 138 320,00
Security Services - Mbonomuhle Child & Youth Care Centre	Izinjomane Security Solutions	Variation	2/7/4/33/23	R730 130,30	R121 688,38	R1 216 883,83
Security Services - Osuthu Service Office	Sf Security/Ta Unyazi Security Services	Variation	2/7/4/35/23	R629 748,00	R104 958,00	R1 049 580,00
Security Services - Msebe Service Centre	Qwabo Trading & General Cc	Variation	2/7/4/30/23	R511 915,63	R85 319,27	R853 192,72
Security Services - Godlwayo Service Office	Shabaddai	Variation	2/7/4/28/23	R617 479,00	R102 913,17	R1 029 131,67
Security Services - Nkunzana Service Centre	Bhalule Security	Variation	2/7/4/29/23	R625 860,00	R104 310,00	R1 043 100,00
Security Services - Louwsburg Service Centre	Tk Zondo	Variation	2/7/4/32/23	R773 115,84	R128 852,64	R1 288 526,40
Security Services - Khululekani Cdc	Khutuza Security Services	Variation	2/7/4/31/23	R487 722,20	R81 287,03	R812 870,33
Security Services - Paulpietersburg Service Office	Sompisi Multiservices Group	Variation	2/7/4/36/23	R959 962,00	R159 993,67	R1 599 936,67
Security Services - Inkosi Mbongeleni One Stop Development Centre	Fbl Protection Services	Variation	KZNQ09/UMZIN/DSD/2023/24	R525 302,95	R87 550,49	R787 954,43
Security Services - Inkosi Hlatshwayo One Stop Development Centre	Fbl Protection Services	Variation	KZNQ14/UMZIN/DSD/2023/24	R525 302,95	R87 550,49	R787 954,43
Security Services - Princess Mkabayi Child And Youth Care Centre	Fbl Protection Services	Variation	KZNQ08/UMZIN/DSD/2023/24	R700 403,94	R116 733,99	R1 050 605,91
Security Services - Endumeni Service Office (Dundee Office)	Nomgwenya Security Services	Variation	KZNQ02/UMZIN/DSD/2023/24	R579 462,14	R96 577,02	R869 193,21
Security Services - Greytown Service Office	Nomgwenya Security Services	Variation	KZNQ05/UMZIN/DSD/2023/24	R579 462,14	R96 577,02	R869 193,21
Security Services - Mkhuphula One Stop Development Centre	Nomgwenya Security Services	Variation	KZNQ13/UMZIN/DSD/2023/24	R579 462,14	R96 577,02	R869 193,21

Project Description	Name of Supplier	Contract Modification Type (Expansion Or Variation	Contract Number	Original contract value	Value of contract expansion or variation of contract	Value of previous contract expansion or variation of contract
Security Services - Endumeni Service Office	Shandu Vip Security	Variation	KZNQ03/UMZIN/DSD/2023/24	R580 490,93	R96 748,49	R870 736,40
Security Services - Morena Molefe One Stop Development Centre	Shandu Vip Security	Variation	KZNQ10/UMZIN/DSD/2023/24	R580 490,93	R96 748,49	R870 736,40
Security Services - Emachunwini One Stop Development Centre	Shandu Vip Security	Variation	KZNQ12/UMZIN/DSD/2023/24	R580 490,00	R96 748,33	R870 735,00
Security Services - Kranskop Service Office	Siyejabula Security Services	Variation	KZNQ06/UMZIN/DSD/2023/24	R525 302,95	R87 550,49	R787 954,43
Security Services - Msinga Service Office	Siyejabula Security Services	Variation	KZNQ04/UMZIN/DSD/2023/24	R525 302,95	R87 550,49	R787 954,43
Security Services - Nquthu Service Office	Siyejabula Security Services	Variation	KZNQ07/UMZIN/DSD/2023/24	R525 302,95	R87 550,49	R787 954,43
Security Services - Msinga One Stop Development Centre	Shandu Vip Security	Variation	KZNQ11/UMZIN/DSD/2023/24	R580 490,93	R96 748,49	R870 736,40
Security Services - Indaka Service Office	Mnb Holdings	Variation	KZNQ03/UTHUK/DSD/2023/24	R597 176,26	R99 529,38	R796 235,01
Security Services - Kwadukuza Service Office	Mnb Holdings	Variation	KZNQ07/UTHUK/DSD/2023/24	R597 176,26	R99 529,38	R796 235,01
Security Services - Bethany Community Centre	Zondubuvila Trading	Variation	KZNQ06/UTHUK/DSD/2023/24	R600 920,96	R100 153,49	R801 227,95
Security Services - Ladysmith Service Office	Siyejabula Security Services	Variation	KZNQ02/UTHUK/DSD/2023/24	R612 204,93	R102 034,16	R816 273,24
Security Services - Ezakheni Service Office	Fbl Protection Services	Variation	KZNQ04/UMZIN/DSD/2023/24	R515 102,89	R85 850,48	R686 803,85
Security Services - Weenen Service Office	Nomgwenya Security Services	Variation	KZNQ10/UTHUK/DSD/2023/24	R579 462,14	R96 577,02	R772 616,19
Security Services - Mbabazane Service Office	Nomasulumane Trading & Projects	Variation	KZNQ08/UTHUK/DSD/2023/24	R584 721,46	R97 453,58	R779 628,61
Security Services - Bergville Service Office	Nomasulumane Trading & Projects	Variation	KZNQ05/UTHUK/DSD/2023/24	R596 075,27	R99 345,88	R794 767,03
Security Services - Uthukela District	Tk Zondo Security Services	Variation	KZNQ01/UTHUK/DSD/2023/24	R760 509,97	R126 751,66	R1 014 013,29
Security Services - Estcourt Service Office	Tk Zondo Security Services	Variation	KZNQ09/UTHUK/DSD/2023/24	R598 188,26	R99 698,04	R797 584,35
Security Services - Newcastle Cycc	Siyajabu Protection Services	Variation	KZNQ01/AMAJ/DSD/2023/4	R866 785,22	R 156 004,20	R1 092 029,40
Security Services - Khanyani Treatment Centre	Nomasulumane Trading & Projects	Variation	KZN08/AMAJ/DSD/2023/4	R967 484,88	R161 247,48	R1 128 732,36
Security Services - Dannhauser Service Office	First Plan Protection Services	Variation	KZNQ01/AMAJ/DSD/2023/4	R525 296,13	R87 549,36	R612 845,49
Security Services - Osizweni Handicraft Centre	Ave Amahle Security Services	Variation	KZNQ04/AMAJ/DSD/2023/4	R540 321,89	R90 053,65	R630 375,54
Security Services - Osizweni Service Office	Bathuli Trading T/A Bathuli Security	Variation	KZNQ03/AMAJ/DSD/2023/4	R591 898,42	R98 649,74	R690 548,16
Security Services - Blaaubosch Youth Centre	Ave Amahle Security Services	Variation	KZNQ05/AMAJ/DSD/2023/4	R540 321,89	R90 053,65	R630 375,54
Security Services - Newcastle Service Office	Bulcof Security & Cleaning Services	Variation	KZNQ11/AMAJ/DSD/2023/4	R559 147,57	R93 191,26	R652 338,83
Security Services - Madadeni Rehabilitation Centre	Shandu Vip Security	Variation	KZN07/AMAJ/DSD/2023/4	R967 484,88	R161 247,48	R1 128 732,36
Security Services - Charlestown Service Office	First Plan Protection Services	Variation	KZNQ01/AMAJ/DSD/2023/4	R525 296,13	R87 549,36	R612 845,49
Security Services - Madadeni Service Office	Izikhova Security Services	Variation	KZNQ06/AMAJ/DSD/2023/4	R591 781,13	R98 630,19	R690 411,32
Security Services - Charlestown Community Care Centre	Fbl Protection Services	Variation	KZNQ13/AMAJ/DSD/2023/4	R354 357,58	R59 059,60	R413 417,18
Security Services - Sinethemba CYCC	Cyhle Security Services & Projects	Variation	KZN09/AMAJ/DSD/2023/4	R944 868,75	R157 478,13	R1 102 346,88
Security Services - Emadlangeni Service Office	Khihli Business Project	Variation	KZNQ02/AMAJ/DSD/2023/4	R565 467,51	R94 244,59	R659 712,10
Security Services - Hlanganani Service Office	Siyajabu Protection Services	Variation	2/7/4/56/23	R561 615,11	R93 602,52	R842 422,67
Security Services - Riverside Osdc	Umbono Trading	Variation	2/7/4/59/23	R549 603,81	R91 600,64	R824 405,72
Security Services - Umzimkhulu Service Office	Nomgwenya Security & Trading	Variation	2/7/4/61/22	R 579 462,14	R96 577,02	R869 193,21
Security Services - Underberg Service Office	Echle	Variation	2/7/4/60/23	R621 370,17	R103 561,70	R932 055,26

Project Description	Name of Supplier	Contract Modification Type (Expansion Or Variation	Contract Number	Original contract value	Value of contract expansion or variation of contract	Value of previous contract expansion or variation of contract
Security Services - Kokstad Service Office	Thabzo Security Services	Variation	2/7/4/58/23	R575 706,68	R95 951,11	R863 560,02
Security Services - Ixopo Service Office	Siyajabu Protection Services	Variation	2/7/4/56/23	R305 830,01	R50 971,67	R458 745,02
Security Services - Ndwedwe Service Office	Makadebona Vip Protection	Variation	2/7/4/65/23	R572 341,39	R95 390,23	R858 512,09
Security Services - Bhamshela Service Office	Nomgwenya Security & Trading	Variation	2/7/4/62/22	R 611 664,97	R101 944,16	R 917 497,46
Security Services - Kwadukuza Service Office	Qwabo Trading & General Cc	Variation	2/7/4/63/23	R766 963,68	R127 827,28	R1 150 445,52
Security Services - Maphumulo Service Office	Siyajabula Security Services	Variation	2/7/4/64/23	R476 964,24	R79 494,04	R715 446,36
Security Services - Mandeni Service Office	Siyajabu Protection Services	Variation	2/7/4/46/23	R561 615,11	R93 602,52	R842 422,67
Security Services - Chatsworth Service Office	Stay On Alert Security Services	Variation	2/7/4/79/23	R841 753,52	R140 292,25	R982 045,75
Security Services - Ethekwini Cluster	KMP Security 1cc	Variation	2/7/4/75/23	R968 521,20	R161 429,20	R1 130 004,40
Security Services - Mpumalanga Service Office	Freeman Security Services	Variation	2/7/4/70/23	R589 743,00	R134 180,90	R939 266,30
Security Services - Wentworth Youth Development Centre	Qiniso Security Cc	Variation	2/7/4/74/23	R888 124,87	R148 020,81	R1 036 145,67
Security Services - Lamontville Service Office	Nomgwenya Security And Trading	Variation	2/7/4/71/23	R630 405,33	R104 962,59	R734 738,13
Security Services - Umbumbulu Service Office	Khutuza Security Services	Variation	2/7/4/78/23	R535 538,10	R89 256,35	R624 794,45
Security Services - Insimbini Service Office	Siyejabula Security Solutions	Variation	2/7/4/79/23	R517 520,52	R86 253,42	R603 773,94
Security Services - Umlazi Service Office	Silver Solution 1s22	Variation	2/7/4/72/23	R798 048,82	R133 008,14	R931 056,98
Security Services - Illovo Development Centre	Sebenzinzuzo (PTY) LTD	Variation	2/7/4/80/23	R374 368,18	R62 394,70	R436 762,90
Security Services - Oceanview CYCC	Zondubuvila Security Services	Variation	2/7/4/76/23	R 853 692,84	R142 282,14	R995 974,98
Security Services - Umlazi CYCC	Buyisa Security Services	Variation	2/7/4/76/23	R765 848,00	R127 641,33	R 893 489,31
Provision Of Security Services For Ugu District Offices	Izikhova Security Services	Variation	2/7/4/24/18	R28 057 616,40	R1 076 677,38	R39 167968,19
Security Sevirces- Ingwavuma Service Office	Siyejbula Security Solutions	Variation	2/7/4/49/23	R476 964,24	R79 494,04	R794 940,40
Security Sevirces- Mbazwana Service Office	Shine The Way Security Services	Variation	2/7/4/50/23	R640 080,00	R106 680,00	R1 066 800,00
Security Sevirces-Ngwanase Service Office	K201984488(South Africa) Pty Ltd	Variation	2/7/4/41/23	R676 936,08	R112 822,68	R1 128 226,80
Security Sevirces-Manyiseni Sevrvice Centre	Umzuzu Security Services	Variation	2/7/4/48/23	R559 521,00	R93 253,50	R932 535,00
Security Sevirces-Mboza One Stop Centre	Umzuzu Security Services	Variation	2/7/4/51/23	R872 712,00	R145 452,00	R1 454 520,00
Security Sevirces-Kwashukela Community Centre	Asiphilesande Trading Cct/A Aspd Security	Variation	2/7/4/49/23	R588 915,00	R98 152,50	R981 525,00
Security Sevirces- Kwanibela Community Centre	Bhalule Security	Variation	2/7/4/47/23	R625 860,00	R104 310,00	R1 043 100,00
Security Sevirces-District Office	Asiphilesande Trading Cct/A Aspd Security	Variation	2/7/4/48/23	R600 027,09	R100 004,52	R1 000 045,20
Security Sevirces-Isicabazini Youth Development Academy	Ngwekazi Security Services	Variation	2/7/4/43/23	R859 482,26	R143 247,05	R1 432 470,50
Security Sevirces- Ndumo Youth Development	K201984488(South Africa) Pty Ltd	Variation	2/7/4/42/23	R817 171,02	R136 195,17	R1 361 951,70
Security Sevirces- Hlabisa Service Office	Cyhle Security Services And Projects	Variation	2/7/4/44/23	R591 781,12	R98 630,19	R986 301,90
Security Sevirces- Kwamsane Service Office	Siyejabula Security Solutions	Variation	2/7/4/45/23	R476 964,24	R79 494,04	R794 940,40
Security Services - Umgungundlovu District	Thabzo Security Services	Variation	2/7/4/6/18	R 74 793 987,38	R2 308 151,35	R87 709751,30
Security Services - Ulundi Cluster Office	Thembalashen E Trading	Variation	2/7/4/39/23	R530 030,05	R88 338,34	R971 721,76
Security Services - Mondlo Service Office	Red Hawks Army Protection & Projects	Variation	2/7/4/38/23	R672 773,18	R112 128,86	R1 233 417,50
Security Services - Vryheid Service Office	Ngwekazi Security & Construction	Variation	2/7/4/43/23	R643 043,02	R107 173,84	R1 178 912,20

Project Description	Name of Supplier	Contract Modification Type (Expansion Or Variation	Contract Number	Original contract value	Value of contract expansion or variation of contract	Value of previous contract expansion or variation of contract
Security Services - Nongoma Service Office	Izinkwayimane Contruction And Sup	Variation	2/7/4/27/23	R679 140,00	R113 190,00	R1 245 090,00
Security Services - Mahlabathini Service Office	Thabiseng Services	Variation	2/7/4/34/23	R617 652,00	R102 942,00	R1 132 362,00
Security Services - Pongola Service Office	Amahlwane Security Service	Variation	2/7/4/37/23	R744 448,59	R124 074,77	R1 364 822,42
Security Services - Babanango Service Office	Brnblackal Security Service	Variation	2/7/4/40/23	R682 992,00	R113 832,00	R1 252 152,00
Security Services - Mbonomuhle CYCC	Izinjomane Security Solutions	Variation	2/7/4/33/23	R730 130,30	R121 688,38	R1 338 572,22
Security Services - Osuthu Service Office	Sf Security/Ta Unyazi Security Services	Variation	2/7/4/35/23	R629 748,00	R104 958,00	R1 154 538,00
Security Services - Msebe Service Centre	Qwabo Trading & General Cc	Variation	2/7/4/30/23	R511 915,63	R85 319,27	R938 511,99
Security Services - Godlwayo Service Office	Shabaddai	Variation	2/7/4/28/23	R617 479,00	R102 913,17	R1 132 044,83
Security Services - Nkunzana Service Centre	Bhalule Security	Variation	2/7/4/29/23	R625 860,00	R104 310,00	R1 147 410,00
Security Services - Louwsburg Service Centre	Tk Zondo	Variation	2/7/4/32/23	R773 115,84	R128 852,64	R1 417 379,04
Security Services - Khululekani Cdc	Khutuza Security Services	Variation	2/7/4/31/23	R487 722,20	R81 287,03	R894 157,37
Security Services - Paulpietersburg Service Office	Sompisi Multiservices Group	Variation	2/7/4/36/23	R959 962,00	R159 993,67	R1 759 930,33
Security Services - Inkosi Mbongeleni One Stop Development Centre	Fbl Protection Services	Variation	KZNQ09/UMZIN/DSD/2023/24	R525 302,95	R87 550,49	R875 504,92
Security Services - Inkosi Hlatshwayo One Stop Development Centre	Fbl Protection Services	Variation	KZNQ14/UMZIN/DSD/2023/24	R525 302,95	R87 550,49	R875 504,92
Security Services - Princess Mkabayi CYCC	Fbl Protection Services	Variation	KZNQ08/UMZIN/DSD/2023/24	R700 403,94	R116 733,99	R1 167 339,90
Security Services - Endumeni Service Office	Nomgwenya Security Services	Variation	KZNQ02/UMZIN/DSD/2023/24	R579 462,14	R96 577,02	R965 770,23
Security Services - Greytown Service Office	Nomgwenya Security Services	Variation	KZNQ05/UMZIN/DSD/2023/24	R579 462,14	R96 577,02	R965 770,23
Security Services - Mkhuphula One Stop Development Centre	Nomgwenya Security Services	Variation	KZNQ13/UMZIN/DSD/2023/24	R579 462,14	R96 577,02	R965 770,23
Security Services - Endumeni Service Office	Shandu Vip Security	Variation	KZNQ03/UMZIN/DSD/2023/24	R580 490,93	R96 748,49	R967 484,88
Security Services - Morena Molefe One Stop Development Centre	Shandu Vip Security	Variation	KZNQ10/UMZIN/DSD/2023/24	R580 490,93	R96 748,49	R967 484,88
Security Services - Emachunwini One Stop Development Centre	Shandu Vip Security	Variation	KZNQ12/UMZIN/DSD/2023/24	R580 490,00	R96 748,33	R967 483,33
Security Services - Kranskop Service Office	Siyejabula Security Services	Variation	KZNQ06/UMZIN/DSD/2023/24	R525 302,95	R87 550,49	R875 504,92
Security Services - Msinga Service Office	Siyejabula Security Services	Variation	KZNQ04/UMZIN/DSD/2023/24	R525 302,95	R87 550,49	R875 504,92
Security Services - Nquthu Service Office	Siyejabula Security Services	Variation	KZNQ07/UMZIN/DSD/2023/24	R525 302,95	R87 550,49	R875 504,92
Security Services - Msinga One Stop Development Centre	Shandu Vip Security	Variation	KZNQ11/UMZIN/DSD/2023/24	R580 490,93	R96 748,49	R967 484,88
Security Services - Indaka Service Office	Mnb Holdings	Variation	KZNQ03/UTHUK/DSD/2023/24	R597 176,26	R99 529,38	R895 764,39
Security Services - Kwadukuza Service Office	Mnb Holdings	Variation	KZNQ07/UTHUK/DSD/2023/24	R597 176,26	R99 529,38	R895 764,39
Security Services - Bethany Community Centre	Zondubuvila Trading	Variation	KZNQ06/UTHUK/DSD/2023/24	R600 920,96	R100 153,49	R901 381,44
Security Services - Ladysmith Service Office	Siyejabula Security Services	Variation	KZNQ02/UTHUK/DSD/2023/24	R612 204,93	R102 034,16	R918 307,40
Security Services - Ezakheni Service Office	Fbl Protection Services	Variation	KZNQ04/UMZIN/DSD/2023/24	R515 102,89	R85 850,48	R772 654,34
Security Services - Weenen Service Office	Nomgwenya Security Services	Variation	KZNQ10/UTHUK/DSD/2023/24	R579 462,14	R96 577,02	R869 193,21
Security Services - Bergville Service Office	Nomasulumane Trading & Projects	Variation	KZNQ05/UTHUK/DSD/2023/24	R596 075,27	R99 345,88	R894 112,91
Security Services - Uthukela District	Tk Zondo Security Services	Variation	KZNQ01/UTHUK/DSD/2023/24	R760 509,97	R126 751,66	R1 140 764,96

Project Description	Name of Supplier	Contract Modification Type (Expansion Or Variation	Contract Number	Original contract value	Value of contract expansion or variation of contract	Value of previous contract expansion or variation of contract
Security Services - Estcourt Service Office	Tk Zondo Security Services	Variation	KZNQ09/UTHUK/DSD/2023/24	R598 188,26	R99 698,04	R 897 282,39
Security Services - Newcastle CYCC	Siyajabu Protection Services	Variation	KZNQ01/AMAJ/DSD/2023/4	R866 785,22	R156 004,20	R1 248 033,60
Security Services - Khanyani Treatment Centre	Nomasulumane Trading & Projects	Variation	KZN08/AMAJ/DSD/2023/4	R967 484,88	R161 247,48	R1 289 979,84
Security Services - Dannhauser Service Office	First Plan Protection Services	Variation	KZNQ01/AMAJ/DSD/2023/4	R525 296,13	R87 549,36	R700 394,84
Security Services - Osizweni Handicraft Centre	Ave Amahle Security Services	Variation	KZNQ04/AMAJ/DSD/2023/4	R540 321,89	R90 053,65	R720 429,19
Security Services - Osizweni Service Office	Bathuli Trading T/A Bathuli Security	Variation	KZNQ03/AMAJ/DSD/2023/4	R591 898,42	R98 649,74	R789 197,89
Security Services - Blaaubosch Youth Centre	Ave Amahle Security Services	Variation	KZNQ05/AMAJ/DSD/2023/4	R540 321,89	R90 053,65	R720 429,19
Security Services - Newcastle Service Office	Bulcof Security & Cleaning Services	Variation	KZNQ11/AMAJ/DSD/2023/4	R559 147,57	R93 191,26	R745 530,09
Security Services - Madadeni Rehabilitation Centre	Shandu Vip Security	Variation	KZN07/AMAJ/DSD/2023/4	R967 484,88	R161 247,48	R1 289 979,84
Security Services - Charlestown Service Office	First Plan Protection Services	Variation	KZNQ01/AMAJ/DSD/2023/4	R525 296,13	R87 549,36	R700 394,84
Security Services - Madadeni Service Office	Izikhova Security Services	Variation	KZNQ06/AMAJ/DSD/2023/4	R591 781,13	R98 630,19	R789 041,51
Security Services - Charlestown Community Care Centre	Fbl Protection Services	Variation	KZNQ13/AMAJ/DSD/2023/4	R354 357,58	R59 059,60	R472 476,77
Security Services - Sinethemba CYCC	Cyhle Security Services & Projects	Variation	KZN09/AMAJ/DSD/2023/4	R944 868,75	R157 478,13	R1 259 825,00
Security Services - Emadlangeni Service Office	Khihli Business Project	Variation	KZNQ02/AMAJ/DSD/2023/4	R565 467,51	R94 244,59	R753 956,68
Security Services - Hlanganani Service Office	Siyajabu Protection Services	Variation	2/7/4/56/23	R561 615,11	R93 602,52	R936 025,18
Security Services - Riverside Osdc	Umbono Trading	Variation	2/7/4/59/23	R549 603,81	R91 600,64	R916 006,35
Security Services - Umzimkhulu Service Office	Nomgwenya Security & Trading	Variation	2/7/4/61/22	R579 462,14	R96 577,02	R965 770,23
Security Services - Underberg Service Office	Echle	Variation	2/7/4/60/23	R621 370,17	R103 561,70	R1 035 616,95
Security Services - Kokstad Service Office	Thabzo Security Services	Variation	2/7/4/58/23	R575 706,68	R95 951,11	R959 511,13
Security Services - Ixopo Service Office	Siyajabu Protection Services	Variation	2/7/4/56/23	R305 830,01	R50 971,67	R509 716,68
Security Services - Ndwedwe Service Office	Makadebona Vip Protection	Variation	2/7/4/65/23	R572 341,39	R95 390,23	R953 902,32
Security Services - Bhamshela Service Office	Nomgwenya Security & Trading	Variation	2/7/4/62/22	R611 664,97	R101 944,16	R1 019 441,62
Security Services - Kwadukuza Service Office	Qwabo Trading & General Cc	Variation	2/7/4/63/23	R766 963,68	R127 827,28	R1 278 272,80
Security Services - Maphumulo Service Office	Siyajabula Security Services	Variation	2/7/4/64/23	R476 964,24	R79 494,04	R794 940,40
Security Services - Mandeni Service Office	Siyajabu Protection Services	Variation	2/7/4/46/23	R561 615,11	R93 602,52	R936 025,18
Security Services - Chatsworth Service Office	Stay On Alert Security Services	Variation	2/7/4/79/23	R841 753,52	R140 292,25	R1 122 338,00
Security Services - Ethekwini Cluster	KMP Security 1cc	Variation	2/7/4/75/23	R 968 521,20	R161 429,20	R1 291 433,60
Security Services - Mpumalanga Service Office	Freeman Security Services	Variation	2/7/4/70/23	R589 743,00	R134 180,90	R1 073 447,20
Security Services - Wentworth Youth Development Centre	Qiniso Security Cc	Variation	2/7/4/74/23	R888 124,87	R148 020,81	R1 184 166,48
Security Services - Lamontville Service Office	Nomgwenya Security And Trading	Variation	2/7/4/71/23	R630 405,33	R104 962,59	R839 700,72
Security Services - Umbumbulu Service Office	Khutuza Security Services	Variation	2/7/4/78/23	R 535 538,10	R89 256,35	R714 050,80
Security Services - Insimbini Service Office	Siyejabula Security Solutions	Variation	2/7/4/79/23	R517 520,52	R86 253,42	R690 027,36
Security Services - Umlazi Service Office	Silver Solution 1s22	Variation	2/7/4/72/23	R798 048,82	R133 008,14	R1 064 065,12
Security Services - Illovo Development Centre	Sebenzinzuzo (PTY) LTD	Variation	2/7/4/80/23	R374 368,18	R62 394,70	R499 157,60
Security Services - Oceanview CYCC	Zondubuvila Security Services	Variation	2/7/4/76/23	R853 692,84	R142 282,14	R 1 138 257,12

Project Description	Name of Supplier	Contract Modification Type (Expansion Or Variation	Contract Number	Original contract value	Value of contract expansion or variation of contract	Value of previous contract expansion or variation of contract
Security Services - Umlazi CYCC	Buyisa Security Services	Variation	2/7/4/76/23	R765 848,00	R127 641,33	R 1 021 130,64
Provision Of Security Services For Ugu District Offices	Izikhova Security Services	Variation	2/7/4/24/18	R28 057 616,40	R1 076 677,38	R40 244645,57
Security Sevirces- Ingwavuma Service Office	Siyejbula Security Solutions	Variation	2/7/4/49/23	R476 964,24	R79 494,04	R874 434,44
Security Sevirces- Ubombo Service Office	Freemansecurity Serviiices (Pty) Ltd	Variation	2/7/4/54/23	R 630 535,89	R105 089,32	R315 267,96
Security Sevirces- Ubombo Service Office	Cyhle Security Services And Projects	Variation	ERUC09873	R255 846,20	R127 923,10	R895 461,70
Security Sevirces- Mbazwana Service Office	Shine The Way Security Services	Variation	2/7/4/50/23	R640 080,00	R106 680,00	R1 173 480,00
Security Sevirces-Ngwanase Service Office	K201984488(South Africa) Pty Ltd	Variation	2/7/4/41/23	R676 936,08	R112 822,68	R1 241 049,48
Security Sevirces-Manyiseni Sevrvice Centre	Umzuzu Security Services	Variation	2/7/4/48/23	R559 521,00	R93 253,50	R1 025 788,50
Security Sevirces-Mboza One Stop Centre	Umzuzu Security Services	Variation	2/7/4/51/23	R872 712,00	R145 452,00	R1 599 972,00
Security Sevirces-Kwashukela Community Centre	Asiphilesande Trading Cct/A Aspd Security	Variation	2/7/4/49/23	R588 915,00	R98 152,50	R1 079 677,50
Security Sevirces- Kwanibela Community Centre	Bhalule Security	Variation	2/7/4/47/23	R625 860,00	R104 310,00	R1 147 410,00
Security Sevirces-District Office	Asiphilesande Trading Cct/A Aspd Security	Variation	2/7/4/48/23	R600 027,09	R100 004,52	R1 100 049,72
Security Sevirces-Isicabazini Youth Development Academy	Ngwekazi Security Services	Variation	2/7/4/43/23	R859 482,26	R143 247,05	R1 575 717,55
Security Sevirces- Ndumo Youth Development	K201984488(South Africa) Pty Ltd	Variation	2/7/4/42/23	R 817 171,02	R136 195,17	R1 498 146,87
Security Sevirces- Hlabisa Service Office	Cyhle Security Services And Projects	Variation	2/7/4/44/23	R 591 781,12	R98 630,19	R1 084 932,09
Security Sevirces- Kwamsane Service Office	Siyejabula Security Solutions	Variation	2/7/4/45/23	R 476 964,24	R79 494,04	R874 434,44
Security Services - Umgungundlovu District	Thabzo Security Services	Variation	2/7/4/6/18	R74 793 987,38	R2 308 151,35	R90 017902,65
Security Services - Ulundi Cluster Office	Thembalashen E Trading	Variation	2/7/4/39/23	R530 030,05	R88 338,34	R1 060 060,10
Security Services - Mondlo Service Office	Red Hawks Army Protection & Projects	Variation	2/7/4/38/23	R672 773,18	R112 128,86	R1 345 546,36
Security Services - Vryheid Service Office	Ngwekazi Security & Construction	Variation	2/7/4/43/23	R 643 043,02	R107 173,84	R1 286 086,04
Security Services - Nongoma Service Office	Izinkwayimane Contruction And Sup	Variation	2/7/4/27/23	R 679 140,00	R113 190,00	R1 358 280,00
Security Services - Mahlabathini Service Office	Thabiseng Services	Variation	2/7/4/34/23	R 617 652,00	R102 942,00	R1 235 304,00
Security Services - Pongola Service Office	Amahlwane Security Service	Variation	2/7/4/37/23	R744 448,59	R124 074,77	R1 488 897,18
Security Services - Babanango Service Office	Brnblackal Security Service	Variation	2/7/4/40/23	R 682 992,00	R113 832,00	R1 365 984,00
Security Services - Mbonomuhle Child & Youth Care Centre	Izinjomane Security Solutions	Variation	2/7/4/33/23	R730 130,30	R121 688,38	R1 460 260,60
Security Services - Osuthu Service Office	Sf Security/Ta Unyazi Security Services	Variation	2/7/4/35/23	R629 748,00	R104 958,00	R1 259 496,00
Security Services - Msebe Service Centre	Qwabo Trading & General Cc	Variation	2/7/4/30/23	R511 915,63	R85 319,27	R1 023 831,26
Security Services - Godlwayo Service Office	Shabaddai	Variation	2/7/4/28/23	R617 479,00	R102 913,17	R1 234 958,00
Security Services - Nkunzana Service Centre	Bhalule Security	Variation	2/7/4/29/23	R625 860,00	R104 310,00	R1 251 720,00
Security Services - Louwsburg Service Centre	Tk Zondo	Variation	2/7/4/32/23	R773 115,84	R128 852,64	R1 546 231,68
Security Services - Khululekani Cdc	Khutuza Security Services	Variation	2/7/4/31/23	R487 722,20	R81 287,03	R975 444,40
Security Services - Paulpietersburg Service Office	Sompisi Multiservices Group	Variation	2/7/4/36/23	R959 962,00	R159 993,67	R1 919 924,00
Disposal Of She Bins Sanitary Waiste - Zululand District	Khawulani Umona Trading	Variation	KZNQ11/DSD/2021	R485 000,00	R60 360,32	R60 360,32
Security Services - Inkosi Mbongeleni One Stop Development Centre	Fbl Protection Services	Variation	KZNQ09/UMZIN/DSD/2023/24	R525 302,95	R87 550,49	R963 055,41

Project Description	Name of Supplier	Contract Modification Type (Expansion Or Variation	Contract Number	Original contract value	Value of contract expansion or variation of contract	Value of previous contract expansion or variation of contract
Security Services - Inkosi Hlatshwayo One Stop Development Centre	Fbl Protection Services	Variation	KZNQ14/UMZIN/DSD/2023/24	R525 302,95	R87 550,49	R963 055,41
Security Services - Princess Mkabayi CYCC	Fbl Protection Services	Variation	KZNQ08/UMZIN/DSD/2023/24	R700 403,94	R116 733,99	R1 284 073,89
Security Services - Endumeni Service Office (Dundee Office)	Nomgwenya Security Services	Variation	KZNQ02/UMZIN/DSD/2023/24	R579 462,14	R96 577,02	R1 062 347,26
Security Services - Greytown Service Office	Nomgwenya Security Services	Variation	KZNQ05/UMZIN/DSD/2023/24	R579 462,14	R96 577,02	R1 062 347,26
Security Services - Mkhuphula One Stop Development Centre	Nomgwenya Security Services	Variation	KZNQ13/UMZIN/DSD/2023/24	R579 462,14	R96 577,02	R1 062 347,26
Security Services - Endumeni Service Office	Shandu Vip Security	Variation	KZNQ03/UMZIN/DSD/2023/24	R580 490,93	R96 748,49	R1 064 233,37
Security Services - Morena Molefe One Stop Development Centre	Shandu Vip Security	Variation	KZNQ10/UMZIN/DSD/2023/24	R580 490,93	R 96 748,49	R1 064 233,37
Security Services - Emachunwini One Stop Development Centre	Shandu Vip Security	Variation	KZNQ12/UMZIN/DSD/2023/24	R580 490,00	R96 748,33	R1 064 231,67
Security Services - Kranskop Service Office	Siyejabula Security Services	Variation	KZNQ06/UMZIN/DSD/2023/24	R525 302,95	R87 550,49	R963 055,41
Security Services - Msinga Service Office	Siyejabula Security Services	Variation	KZNQ04/UMZIN/DSD/2023/24	R525 302,95	R87 550,49	R963 055,41
Security Services - Nquthu Service Office	Siyejabula Security Services	Variation	KZNQ07/UMZIN/DSD/2023/24	R525 302,95	R87 550,49	R963 055,41
Security Services - Msinga One Stop Development Centre	Shandu Vip Security	Variation	KZNQ11/UMZIN/DSD/2023/24	R580 490,93	R96 748,49	R1 064 233,37
Security Services - Indaka Service Office	Mnb Holdings	Variation	KZNQ03/UTHUK/DSD/2023/24	R597 176,26	R99 529,38	R995 293,77
Security Services - Kwadukuza Service Office	Mnb Holdings	Variation	KZNQ07/UTHUK/DSD/2023/24	R597 176,26	R99 529,38	R995 293,77
Security Services - Bethany Community Centre	Zondubuvila Trading	Variation	KZNQ06/UTHUK/DSD/2023/24	R600 920,96	R100 153,49	R1 001 534,93
Security Services - Ladysmith Service Office	Siyejabula Security Services	Variation	KZNQ02/UTHUK/DSD/2023/24	R612 204,93	R102 034,16	R1 020 341,55
Security Services - Ezakheni Service Office	Fbl Protection Services	Variation	KZNQ04/UMZIN/DSD/2023/24	R515 102,89	R85 850,48	R858 504,82
Security Services - Weenen Service Office	Nomgwenya Security Services	Variation	KZNQ10/UTHUK/DSD/2023/24	R579 462,14	R96 577,02	R965 770,23
Security Services - Mbabazane Service Office	Nomasulumane Trading & Projects	Variation	KZNQ08/UTHUK/DSD/2023/24	R584 721,46	R97 453,58	R974 535,77
Security Services - Bergville Service Office	Nomasulumane Trading & Projects	Variation	KZNQ05/UTHUK/DSD/2023/24	R596 075,27	R99 345,88	R993 458,78
Security Services - Uthukela District	Tk Zondo Security Services	Variation	KZNQ01/UTHUK/DSD/2023/24	R760 509,97	R126 751,66	R1 267 516,62
Security Services - Estcourt Service Office	Tk Zondo Security Services	Variation	KZNQ09/UTHUK/DSD/2023/24	R598 188,26	R99 698,04	R996 980,43
Security Services - Newcastle CYCC	Siyajabu Protection Services	Variation	KZNQ01/AMAJ/DSD/2023/4	R866 785,22	R156 004,20	R1 404 037,80
Security Services - Khanyani Treatment Centre	Nomasulumane Trading & Projects	Variation	KZN08/AMAJ/DSD/2023/4	R967 484,88	R161 247,48	R1 451 227,32
Security Services - Dannhauser Service Office	First Plan Protection Services	Variation	KZNQ01/AMAJ/DSD/2023/4	R525 296,13	R87 549,36	R787 944,20
Security Services - Osizweni Handicraft Centre	Ave Amahle Security Services	Variation	KZNQ04/AMAJ/DSD/2023/4	R540 321,89	R90 053,65	R810 482,84
Security Services - Osizweni Service Office	Bathuli Trading T/A Bathuli Security	Variation	KZNQ03/AMAJ/DSD/2023/4	R591 898,42	R98 649,74	R887 847,63
Security Services - Blaaubosch Youth Centre	Ave Amahle Security Services	Variation	KZNQ05/AMAJ/DSD/2023/4	R540 321,89	R90 053,65	R810 482,84
Security Services - Newcastle Service Office	Bulcof Security & Cleaning Services	Variation	KZNQ11/AMAJ/DSD/2023/4	R559 147,57	R93 191,26	R838 721,36
Security Services - Madadeni Rehabilitation Centre	Shandu Vip Security	Variation	KZN07/AMAJ/DSD/2023/4	R967 484,88	R161 247,48	R1 451 227,32
Security Services - Charlestown Service Office	First Plan Protection Services	Variation	KZNQ01/AMAJ/DSD/2023/4	R525 296,13	R87 549,36	R787 944,20
Security Services - Madadeni Service Office	Izikhova Security Services	Variation	KZNQ06/AMAJ/DSD/2023/4	R591 781,13	R98 630,19	R887 671,70

Project Description	Name of Supplier	Contract Modification Type (Expansion Or Variation	Contract Number	Original contract value	Value of contract expansion or variation of contract	Value of previous contract expansion or variation of contract
Security Services - Charlestown Community Care Centre	Fbl Protection Services	Variation	KZNQ13/AMAJ/DSD/2023/4	R354 357,58	R59 059,60	R531 536,37
Security Services - Sinethemba CYCC	Cyhle Security Services & Projects	Variation	KZN09/AMAJ/DSD/2023/4	R944 868,75	R157 478,13	R1 417 303,13
Security Services - Emadlangeni Service Office	Khihli Business Project	Variation	KZNQ02/AMAJ/DSD/2023/4	R565 467,51	R94 244,59	R848 201,27
Security Services - Hlanganani Service Office	Siyajabu Protection Services	Variation	2/7/4/56/23	R561 615,11	R93 602,52	R1 029 627,70
Security Services - Riverside OSDC	Umbono Trading	Variation	2/7/4/59/23	R549 603,81	R91 600,64	R1 007 606,99
Security Services - Umzimkhulu Service Office	Nomgwenya Security & Trading	Variation	2/7/4/61/22	R579 462,14	R96 577,02	R1 062 347,26
Security Services - Underberg Service Office	Echle	Variation	2/7/4/60/23	R621 370,17	R103 561,70	R1 139 178,65
Security Services - Kokstad Service Office	Thabzo Security Services	Variation	2/7/4/58/23	R575 706,68	R95 951,11	R 1 055 462,25
Security Services - Ixopo Service Office	Siyajabu Protection Services	Variation	2/7/4/56/23	R305 830,01	R50 971,67	R560 688,35
Security Services - Ndwedwe Service Office	Makadebona Vip Protection	Variation	2/7/4/65/23	R572 341,39	R95 390,23	R1 049 292,55
Security Services - Bhamshela Service Office	Nomgwenya Security & Trading	Variation	2/7/4/62/22	R611 664,97	R101 944,16	R 1 121 385,78
Security Services - Kwadukuza Service Office	Qwabo Trading & General Cc	Variation	2/7/4/63/23	R766 963,68	R127 827,28	R1 406 100,08
Security Services - Maphumulo Service Office	Siyajabula Security Services	Variation	2/7/4/64/23	R476 964,24	R79 494,04	R874 434,44
Security Services - Mandeni Service Office	Siyajabu Protection Services	Variation	2/7/4/46/23	R561 615,11	R93 602,52	R1 029 627,70
Security Services - Chatsworth Service Office	Stay On Alert Security Services	Variation	2/7/4/79/23	R841 753,52	R140 292,25	R1 262 630,25
Security Services - Ethekwini Cluster	KMP Security 1cc	Variation	2/7/4/75/23	R968 521,20	R161 429,20	R 1 452 862,80
Security Services - Mpumalanga Service Office	Freeman Security Services	Variation	2/7/4/70/23	R589 743,00	R134 180,90	R1 207 628,10
Security Services - Wentworth Youth Development Centre	Qiniso Security Cc	Variation	2/7/4/74/23	R888 124,87	R148 020,81	R1 332 187,29
Security Services - Lamontville Service Office	Nomgwenya Security And Trading	Variation	2/7/4/71/23	R630 405,33	R104 962,59	R944 663,31
Security Services - Umbumbulu Service Office	Khutuza Security Services	Variation	2/7/4/78/23	R535 538,10	R89 256,35	R803 307,15
Security Services - Insimbini Service Office	Siyejabula Security Solutions	Variation	2/7/4/79/23	R517 520,52	R86 253,42	R776 280,78
Security Services - Umlazi Service Office	Silver Solution 1s22	Variation	2/7/4/72/23	R798 048,82	R133 008,14	R 1 197 073,26
Security Services - Illovo Development Centre	Sebenzinzuzo (PTY) LTD	Variation	2/7/4/80/23	R374 368,18	R62 394,70	R561 552,30
Security Services - Oceanview CYCC	Zondubuvila Security Services	Variation	2/7/4/76/23	R853 692,84	R142 282,14	R1 280 539,26
Security Services - Umlazi CYCC	Buyisa Security Services	Variation	2/7/4/76/23	R765 848,00	R127 641,33	R1 148 771,97
Catering Services - Oceanview CYCC	Loketty	Variation	2/7/4/07/24	R657 996,00	R221 000,00	R221 000,00
Provision Of Security Services For Ugu District Offices	Izikhova Security Services	Variation	2/7/4/24/18	R28 057 616,40	R1 076 677,38	R42 461 280,95
Security Sevirces- Ingwavuma Service Office	Siyejbula Security Solutions	Variation	2/7/4/49/23	R476 964,24	R79 494,04	R953 928,48
Security Sevirces- Ubombo Service Office	Freemansecurity Serviiices (Pty) Ltd	Variation	2/7/4/54/23	R630 535,89	R105 089,32	R315 267,96
Security Sevirces- Ubombo Service Office	Cyhle Security Services And Projects	Variation	ERUC09873	R255 846,20	R127 923,10	R1 023 384,80
Security Sevirces- Mbazwana Service Office	Shine The Way Security Services	Variation	2/7/4/50/23	R640 080,00	R106 680,00	R1 280 160,00
Security Sevirces-Ngwanase Service Office	K201984488(South Africa) Pty Ltd	Variation	2/7/4/41/23	R676 936,08	R112 822,68	R1 353 872,16
Security Sevirces-Manyiseni Sevrvice Centre	Umzuzu Security Services	Variation	2/7/4/48/23	R559 521,00	R93 253,50	R1 119 042,00
Security Sevirces-Mboza One Stop Centre	Umzuzu Security Services	Variation	2/7/4/51/23	R872 712,00	R145 452,00	R1 745 424,00

Project Description	Name of Supplier	Contract Modification Type (Expansion Or Variation	Contract Number	Original contract value	Value of contract expansion or variation of contract	Value of previous contract expansion or variation of contract
Security Sevirces-Kwashukela Community Centre	Asiphilesande Trading Cct/A Aspd Security	Variation	2/7/4/49/23	R588 915,00	R98 152,50	R1 177 830,00
Security Sevirces- Kwanibela Community Centre	Bhalule Security	Variation	2/7/4/47/23	R625 860,00	R104 310,00	R1 251 720,00
Security Sevirces-District Office	Asiphilesande Trading Cct/A Aspd Security	Variation	2/7/4/48/23	R600 027,09	R100 004,52	R1 200 054,24
Security Sevirces-Isicabazini Youth Development Academy	Ngwekazi Security Services	Variation	2/7/4/43/23	R859 482,26	R143 247,05	R1 718 964,60
Security Sevirces- Ndumo Youth Development	K201984488(South Africa) Pty Ltd	Variation	2/7/4/42/23	R817 171,02	R136 195,17	R1 634 342,04
Security Sevirces- Hlabisa Service Office	Cyhle Security Services And Projects	Variation	2/7/4/44/23	R591 781,12	R98 630,19	R1 183 562,28
Security Sevirces- Kwamsane Service Office	Siyejabula Security Solutions	Variation	2/7/4/45/23	R476 964,24	R79 494,04	R953 928,48
Security Services - Umgungundlovu District	Thabzo Security Services	Variation	2/7/4/6/18	R74 793 987,38	R 2 308 151,35	R92 326 054,00
Security Services - Ulundi Cluster Office	Thembalashen E Trading	Variation	2/7/4/39/23	R530 030,05	R88 338,34	R1 148 398,44
Security Services - Mondlo Service Office	Red Hawks Army Protection & Projects	Variation	2/7/4/38/23	R672 773,18	R112 128,86	R1 457 675,22
Security Services - Vryheid Service Office	Ngwekazi Security & Construction	Variation	2/7/4/43/23	R643 043,02	R107 173,84	R1 393 259,88
Security Services - Nongoma Service Office	Izinkwayimane Contruction And Sup	Variation	2/7/4/27/23	R679 140,00	R113 190,00	R1 471 470,00
Security Services - Mahlabathini Service Office	Thabiseng Services	Variation	2/7/4/34/23	R617 652,00	R102 942,00	R1 338 246,00
Security Services - Pongola Service Office	Amahlwane Security Service	Variation	2/7/4/37/23	R744 448,59	R124 074,77	R1 612 971,95
Security Services - Babanango Service Office	Brnblackal Security Service	Variation	2/7/4/40/23	R682 992,00	R113 832,00	R1 479 816,00
Security Services - Mbonomuhle CYCC	Izinjomane Security Solutions	Variation	2/7/4/33/23	R730 130,30	R121 688,38	R1 581 948,98
Security Services - Osuthu Service Office	Sf Security/Ta Unyazi Security Services	Variation	2/7/4/35/23	R629 748,00	R104 958,00	R 1 364 454,00
Security Services - Msebe Service Centre	Qwabo Trading & General Cc	Variation	2/7/4/30/23	R511 915,63	R85 319,27	R1 109 150,53
Security Services - Godlwayo Service Office	Shabaddai	Variation	2/7/4/28/23	R617 479,00	R102 913,17	R1 337 871,17
Security Services - Nkunzana Service Centre	Bhalule Security	Variation	2/7/4/29/23	R625 860,00	R104 310,00	R1 356 030,00
Security Services - Louwsburg Service Centre	Tk Zondo	Variation	2/7/4/32/23	R773 115,84	R128 852,64	R1 675 084,32
Security Services - Khululekani Cdc	Khutuza Security Services	Variation	2/7/4/31/23	R487 722,20	R81 287,03	R975 444,40
Security Services - Paulpietersburg Service Office	Sompisi Multiservices Group	Variation	2/7/4/36/23	R959 962,00	R159 993,67	R2 079 917,67
Disposal Of She Bins Sanitary Waiste - Zululand District	Khawulani Umona Trading	Variation	KZNQ11/DSD/2021	R`485 000,00	R60 360,32	R60 360,32
Security Services - Inkosi Mbongeleni One Stop Development Centre	Fbl Protection Services	Variation	KZNQ09/UMZIN/DSD/2023/24	R525 302,95	R87 550,49	R1 050 605,90
Security Services - Inkosi Hlatshwayo One Stop Development Centre	Fbl Protection Services	Variation	KZNQ14/UMZIN/DSD/2023/24	R525 302,95	R87 550,49	R 1 050 605,90
Security Services - Princess Mkabayi CYCC	Fbl Protection Services	Variation	KZNQ08/UMZIN/DSD/2023/24	R700 403,94	R116 733,99	R1 400 807,88
Security Services - Endumeni Service Office	Nomgwenya Security Services	Variation	KZNQ02/UMZIN/DSD/2023/24	R579 462,14	R96 577,02	R 1 158 924,28
Security Services - Greytown Service Office	Nomgwenya Security Services	Variation	KZNQ05/UMZIN/DSD/2023/24	R 579 462,14	R96 577,02	R 1 158 924,28
Security Services - Mkhuphula One Stop Development Centre	Nomgwenya Security Services	Variation	KZNQ13/UMZIN/DSD/2023/24	R579 462,14	R96 577,02	R1 158 924,28
Security Services - Endumeni Service Office	Shandu Vip Security	Variation	KZNQ03/UMZIN/DSD/2023/24	R580 490,93	R96 748,49	R1 160 981,86
Security Services - Morena Molefe One Stop Development Centre	Shandu Vip Security	Variation	KZNQ10/UMZIN/DSD/2023/24	R580 490,93	R96 748,49	R1 160 981,86

Project Description	Name of Supplier	Contract Modification Type (Expansion Or Variation	Contract Number	Original contract value	Value of contract expansion or variation of contract	Value of previous contract expansion or variation of contract
Security Services - Emachunwini One Stop Development Centre	Shandu Vip Security	Variation	KZNQ12/UMZIN/DSD/2023/24	R580 490,00	R96 748,33	R1 160 980,00
Security Services - Kranskop Service Office	Siyejabula Security Services	Variation	KZNQ06/UMZIN/DSD/2023/24	R525 302,95	R87 550,49	R1 050 605,90
Security Services - Msinga Service Office	Siyejabula Security Services	Variation	KZNQ04/UMZIN/DSD/2023/24	R525 302,95	R87 550,49	R1 050 605,90
Security Services - Nquthu Service Office	Siyejabula Security Services	Variation	KZNQ07/UMZIN/DSD/2023/24	R525 302,95	R87 550,49	R1 050 605,90
Security Services - Msinga One Stop Development Centre	Shandu Vip Security	Variation	KZNQ11/UMZIN/DSD/2023/24	R580 490,93	R96 748,49	R1 160 981,86
Security Services - Indaka Service Office	Mnb Holdings	Variation	KZNQ03/UTHUK/DSD/2023/24	R597 176,26	R99 529,38	R1 094 823,14
Security Services - Kwadukuza Service Office	Mnb Holdings	Variation	KZNQ07/UTHUK/DSD/2023/24	R597 176,26	R99 529,38	R1 094 823,14
Security Services - Bethany Community Centre	Zondubuvila Trading	Variation	KZNQ06/UTHUK/DSD/2023/24	R600 920,96	R100 153,49	R1 101 688,43
Security Services - Ladysmith Service Office	Siyejabula Security Services	Variation	KZNQ02/UTHUK/DSD/2023/24	R612 204,93	R102 034,16	R 1 122 375,71
Security Services - Ezakheni Service Office	Fbl Protection Services	Variation	KZNQ04/UMZIN/DSD/2023/24	R515 102,89	R85 850,48	R944 355,30
Security Services - Weenen Service Office	Nomgwenya Security Services	Variation	KZNQ10/UTHUK/DSD/2023/24	R579 462,14	R96 577,02	R1 062 347,26
Security Services - Mbabazane Service Office	Nomasulumane Trading & Projects	Variation	KZNQ08/UTHUK/DSD/2023/24	R584 721,46	R97 453,58	R1 071 989,34
Security Services - Bergville Service Office	Nomasulumane Trading & Projects	Variation	KZNQ05/UTHUK/DSD/2023/24	R596 075,27	R99 345,88	R1 092 804,66
Security Services - Uthukela District	Tk Zondo Security Services	Variation	KZNQ01/UTHUK/DSD/2023/24	R760 509,97	R126 751,66	R1 394 268,28
Security Services - Estcourt Service Office	Tk Zondo Security Services	Variation	KZNQ09/UTHUK/DSD/2023/24	R598 188,26	R99 698,04	R 1 096 678,48
Security Services - Newcastle CYCC	Siyajabu Protection Services	Variation	KZNQ01/AMAJ/DSD/2023/4	R866 785,22	R156 004,20	R1 560 042,00
Security Services - Khanyani Treatment Centre	Nomasulumane Trading & Projects	Variation	KZN08/AMAJ/DSD/2023/4	R967 484,88	R161 247,48	R1 612 474,80
Security Services - Dannhauser Service Office	First Plan Protection Services	Variation	KZNQ01/AMAJ/DSD/2023/4	R525 296,13	R87 549,36	R875 493,55
Security Services - Osizweni Handicraft Centre	Ave Amahle Security Services	Variation	KZNQ04/AMAJ/DSD/2023/4	R540 321,89	R90 053,65	R900 536,48
Security Services - Osizweni Service Office	Bathuli Trading T/A Bathuli Security	Variation	KZNQ03/AMAJ/DSD/2023/4	R591 898,42	R98 649,74	R986 497,37
Security Services - Blaaubosch Youth Centre	Ave Amahle Security Services	Variation	KZNQ05/AMAJ/DSD/2023/4	R540 321,89	R90 053,65	R900 536,48
Security Services - Newcastle Service Office	Bulcof Security & Cleaning Services	Variation	KZNQ11/AMAJ/DSD/2023/4	R559 147,57	R93 191,26	R931 912,62
Security Services - Madadeni Rehabilitation Centre	Shandu Vip Security	Variation	KZN07/AMAJ/DSD/2023/4	R967 484,88	R161 247,48	R1 612 474,80
Security Services - Charlestown Service Office	First Plan Protection Services	Variation	KZNQ01/AMAJ/DSD/2023/4	R525 296,13	R87 549,36	R875 493,55
Security Services - Madadeni Service Office	Izikhova Security Services	Variation	KZNQ06/AMAJ/DSD/2023/4	R591 781,13	R98 630,19	R986 301,88
Security Services - Charlestown Community Care Centre	Fbl Protection Services	Variation	KZNQ13/AMAJ/DSD/2023/4	R354 357,58	R59 059,60	R590 595,97
Security Services - Sinethemba CYCC	Cyhle Security Services & Projects	Variation	KZN09/AMAJ/DSD/2023/4	R944 868,75	R 157 478,13	R1 574 781,25
Security Services - Emadlangeni Service Office	Khihli Business Project	Variation	KZNQ02/AMAJ/DSD/2023/24	R565 467,51	R94 244,59	R942 445,85
Security Services - Hlanganani Service Office	Siyajabu Protection Services	Variation	2/7/4/56/23	R561 615,11	R93 602,52	R 1 123 230,22
Security Services - Riverside OSDC	Umbono Trading	Variation	2/7/4/59/23	R549 603,81	R91 600,64	R1 099 207,62
Security Services - Umzimkhulu Service Office	Nomgwenya Security & Trading	Variation	2/7/4/61/22	R579 462,14	R96 577,02	R1 158 924,28
Security Services - Underberg Service Office	Echle	Variation	2/7/4/60/23	R621 370,17	R103 561,70	R1 242 740,34
Security Services - Kokstad Service Office	Thabzo Security Services	Variation	2/7/4/58/23	R575 706,68	R95 951,11	R1 151 413,36
Security Services - Ixopo Service Office	Siyajabu Protection Services	Variation	2/7/4/56/23	R305 830,01	R50 971,67	R611 660,02

Project Description	Name of Supplier	Contract Modification Type (Expansion Or Variation	Contract Number	Original contract value	Value of contract expansion or variation of contract	Value of previous contract expansion or variation of contract
Security Services - Ndwedwe Service Office	Makadebona Vip Protection	Variation	2/7/4/65/23	R572 341,39	R95 390,23	R1 144 682,78
Security Services - Bhamshela Service Office	Nomgwenya Security & Trading	Variation	2/7/4/62/22	R611 664,97	R101 944,16	R1 223 329,94
Security Services - Kwadukuza Service Office	Qwabo Trading & General Cc	Variation	2/7/4/63/23	R766 963,68	R127 827,28	R1 533 927,36
Security Services - Maphumulo Service Office	Siyajabula Security Services	Variation	2/7/4/64/23	R476 964,24	R79 494,04	R953 928,48
Security Services - Mandeni Service Office	Siyajabu Protection Services	Variation	2/7/4/46/23	R561 615,11	R93 602,52	R1 123 230,22
Security Services - Chatsworth Service Office	Stay On Alert Security Services	Variation	2/7/4/79/23	R841 753,52	R140 292,25	R1 402 922,50
Security Services - Ethekwini Cluster	KMP Security 1cc	Variation	2/7/4/75/23	R968 521,20	R161 429,20	R1 614 292,00
Security Services - Mpumalanga Service Office	Freeman Security Services	Variation	2/7/4/70/23	R589 743,00	R134 180,90	R1 341 809,00
Security Services - Wentworth Youth Development Centre	Qiniso Security Cc	Variation	2/7/4/74/23	R888 124,87	R148 020,81	R1 480 208,10
Security Services - Lamontville Service Office	Nomgwenya Security And Trading	Variation	2/7/4/71/23	R630 405,33	R104 962,59	R1 049 625,90
Security Services - Umbumbulu Service Office	Khutuza Security Services	Variation	2/7/4/78/23	R535 538,10	R89 256,35	R892 563,50
Security Services - Insimbini Service Office	Siyejabula Security Solutions	Variation	2/7/4/79/23	R517 520,52	R86 253,42	R862 534,20
Security Services - Umlazi Service Office	Silver Solution 1s22	Variation	2/7/4/72/23	R 798 048,82	R133 008,14	R1 330 081,40
Security Services - Illovo Development Centre	Sebenzinzuzo (PTY) LTD	Variation	2/7/4/80/23	R 374 368,18	R62 394,70	R623 947,00
Security Services - Oceanview CYCC	Zondubuvila Security Services	Variation	2/7/4/76/23	R 853 692,84	R142 282,14	R1 422 821,40
Security Services - Umlazi CYCC	Buyisa Security Services	Variation	2/7/4/76/23	R 765 848,00	R127 641,33	R1 276 413,30
Catering Services - Oceanview CYCC	Loketty	Variation	2/7/4/07/24	R657 996,00	R221 000,00	R221 000,00
Catering Services - Isicabazi Yda	Lowami General Trading	Variation	KZN01UMK/DSD/2024/25	R823 500,00	R274 500,00	R549 000,00
Fumigation Services - Umkhanyakude District	Bidvest Services (PTY) LTD	Variation	KZNQ37/DSD/2021	R190 572,35	R5 293,68	R5 293,68
Catering Services - Isicabazi Yda	Lowami General Trading	Variation	KZN01UMK/DSD/2024/25	R823 500,00	R274 500,00	R823 500,00
Fumigation Services - Umkhanyakude District	Bidvest Services (PTY) LTD	Variation	KZNQ37/DSD/2021	R190 572,35	R5 293,68	R10 587,36
Security Services	Asiphilesande Security Services	Variation	E0158835	R2 457 759,00	R204 815,00	R1 024 075,00

PART F: FINANCIAL INFORMATION

AUDITOR-GENERAL SOUTH AFRICA

AUDIT REPORT

Department of Social Development

2024-25

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

Report on the audit of the financial statements

Opinion

1. I have audited the financial statements of the Department of Social Development set out on pages 257 to 337, 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 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 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.

Responsibilities of the accounting officer for the financial statements

6. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with the MCS, 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.

7. 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

8. 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.

9. 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 253, forms part of my auditor's report.

Report on the audit of the annual performance report

10. 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.

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

Programme	Page numbers	Purpose
Social welfare services	56 to 62	The purpose of this programme is to provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations.

Programme	Page numbers	Purpose
Children and families	62 to 70	The purpose of this programme is to provide comprehensive child and family care and support services to communities in partnerships with stakeholders and civil society organisations.

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

13. 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.

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

15. I did not identify any material findings on the reported performance information for the selected programmes.

Other matter

16. I draw attention to the matter below.

Achievement of planned targets

17. The annual performance report includes information on reported achievements against planned targets and provides explanations for over or under achievements.

Report on compliance with legislation

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

19. 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.

20. 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.

21. The material findings on compliance with the selected legislative requirements, presented per compliance theme, are as follows:

Expenditure management

22. Payments were not made within 30 days or an agreed period after receipt of an invoice, as required by section 38(1)(f) of the PFMA and treasury regulation 8.2.3.

Consequence management

23. I was unable to obtain sufficient appropriate audit evidence that disciplinary steps were taken against officials who had incurred fruitless and wasteful expenditure as required by section 38(1)(h)(iii) of the PFMA. This was due to proper and complete records that were

not maintained as evidence to support the investigations into fruitless and wasteful expenditure.

Other information in the annual report

24. 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.

25. 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.

26. 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.

27. The other information I obtained prior to the date of this auditor's report are the member of executive committees foreword and the accounting officer's report, and the audit committee's report is expected to be made available to me after 31 July 2025.

28. If, based on the work I have performed on the other information that I obtained prior to the date of this auditor's report, I conclude that there is a material misstatement of this other information, I am required to report that fact. I have nothing to report in this regard.

29. When I do receive and read the audit committee's report, 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

30. 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.

31. The matters reported below are limited to the significant internal control deficiencies that resulted in the material findings on compliance with legislation included in this report.

32. The accounting officer and senior management did not exercise adequate oversight to implement effective monitoring controls to ensure the timely implementation of consequence management relating to fruitless and wasteful expenditure and the adherence to legislated payment timeframes.

Other reports

33. I draw attention to the following engagements conducted. These reports did not form part of my opinion on the financial statements or my findings on the reported performance information or compliance with legislation.

34. The Provincial Forensic Unit undertook 13 investigations into allegations of procurement irregularities, fraud, and maladministration covering the period from 2009 to 2022. As of the date of this report, two investigations had been finalised, while 11 remained ongoing. In response to the completed investigations, the accounting officer initiated disciplinary processes and instituted criminal proceedings in line with the recommendations outlined in the investigation reports.

Auditor - General

Pietermaritzburg

30 July 2025

AUDITOR-GENERAL
SOUTH AFRICA

Auditing to build public confidence

Annexure to the auditor's report

The annexure includes the following:

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

Auditor-general's responsibility for the audit

Professional judgement and professional scepticism

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

Financial statements

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

- identify and assess the risks of material misstatement of the financial statements, whether due to fraud or error; design and perform audit procedures responsive to those risks; and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations or the override of internal control.

- obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the department's internal control.

- evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made.

- conclude on the appropriateness of the use of the going concern basis of accounting in the preparation of the financial statements. I also conclude, based on the audit evidence obtained, whether a material uncertainty exists relating to events or conditions that may cast significant doubt on the ability of the department to continue as a going concern. If I conclude that a material uncertainty exists, I am required to draw attention in my auditor's report to the related disclosures in the financial statements about the material uncertainty or, if such disclosures are inadequate, to modify my opinion on the financial statements. My conclusions are based on the

information available to me at the date of this auditor's report. However, future events or conditions may cause a department to cease operating as a going concern.

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

Communication with those charged with governance

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

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

Compliance with legislation – selected legislative requirements

The selected legislative requirements are as follows:

Legislation	Section, regulation or paragraph
Public Finance Management Act 1 of 1999	Section 1; 38(1)(b); 38(1)(c)(i); 38(1)(c)(ii); 38(1)(d); 38(1)(f); 38(1)(h)(iii); 39(1)(a); 39(2)(a); 40(1)(a); 40(1)(b); 40(1)(c)(i); 43(1); 43(4); 44; 45(b)
Treasury Regulations, 2005	Regulation 4.1.1; 4.1.3; 5.1.1; 5.2.1; 5.2.3(a); 5.2.3(d); 5.3.1; 6.3.1(a); 6.3.1(b); 6.3.1(c); 6.3.1(d); 6.4.1(b); 7.2.1; 8.1.1; 8.2.1; 8.2.3; 8.4.1; 9.1.1; 9.1.4; 10.1.1(a); 10.1.2; 11.4.1; 11.4.2; 11.5.1; 12.5.1; 15.10.1.2(c); 16A3.2; 16A3.2(a); 16A6.1; 16A6.2(a); 16A6.2(b); 16A6.3(a); 16A6.3(b); 16A 6.3(e); 16A6.4; 16A6.5; 16A6.6; 16A7.1; 16A7.3; 16A7.6; 16A8.3; 16A8.4; 16A9.1(b)(ii); 16A 9.1(d); 16A 9.1(e); 16A9.1(f); 16A9.2; 16A9.2(a)(ii); 17.1.1; 18.2; 19.8.4
Construction Industry Development Board Act 38 of 2000	Section 18(1)
Construction Industry Development Board Regulations, 2004	Regulation 17; 25(7A)
Division of Revenue Act 24 of 2024	Section 11(6)(a); 12(5); 16(1); 16(3); 16(3)(a)(i); 16(3)(a)(ii)(bb)
National Treasury Instruction No. 5 of 2020/21	Paragraph 4.8; 4.9; 5.3
Second amendment National Treasury Instruction No. 5 of 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
National Treasury SCM Instruction No. 03 of 2021/22	Paragraph 4.1; 4.2 (b); 4.3; 4.4(a); 4.17; 7.2; 7.6
National Treasury SCM Instruction No. 11 of 2020/21	Paragraph 3.4(a); 3.4(b); 3.9
National Treasury SCM Instruction No. 2 of 2021/22	Paragraph 3.2.1; 3.2.4; 3.2.4(a); 3.3.
National Treasury Practice Note 5 of 2009/10	Paragraph 3.3
National Treasury Practice Note 7 of 2009/10	Paragraph 4.1.2

Legislation	Section, regulation or paragraph
Preferential Procurement Policy Framework Act 5 of 2000	Section 1; 2.1(a); 2.1(f)
Preferential Procurement Regulation, 2022	Regulation 4.1; 4.2; 4.3; 4.4; 5.1; 5.2; 5.3; 5.4
Preferential Procurement Regulation, 2017	Regulation 4.1; 4.2; 5.1; 5.3; 5.6; 5.7; 6.1; 6.2; 6.3; 6.6; 6.8; 7.1; 7.2; 7.3; 7.6; 7.8; 8.2; 8.5; 9.1; 10.1; 10.2; 11.1; 11.2
Prevention and Combating of Corrupt Activities Act 12 of 2004	Section 34(1)
Public Service Regulations, 2016	Regulation 18(1); 18(2); 25(1)(e)(i); 25(1)(e)(iii)
State Information Technology Agency Act 88 of 1998	Section 7(3)

KWAZULU-NATAL PROVINCE

SOCIAL DEVELOPMENT
REPUBLIC OF SOUTH AFRICA

ANNUAL FINANCIAL STATEMENTS

For the year ended
31 March 2025

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APPROPRIATION STATEMENT
for the year ended 31 March 2025

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	638 101			638 101	638 101		100%	600 376	600 376
2. Social Welfare Services	823 152		(9 346)	813 806	811 601	2 205	99.7%	808 728	797 534
3. Children and Families	1 221 109		9 346	1 230 455	1 230 455		100%	1 161 524	1 185 016
4. Restorative Services	442 566			442 566	442 566		100%	457 120	444 948
5. Development and Research	286 627			286 627	286 627		100%	268 328	267 999
Subtotal	**3 411 555**		**0.00**	**3 411 555**	**3 409 350**	**2 205**	**99.9%**	**3 296 076**	**3 295 873**
Statutory Appropriation									
TOTAL	**3 411 555**		**0.00**	**3 411 555**	**3 409 350**	**2 205**	**99.9%**	**3 296 076**	**3 295 873**

	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	6 408				8 577	
NRF Receipts						
Aid assistance						
Actual amounts per statement of financial performance (Total revenue)	**3 417 963**				**3 304 653**	
ADD						
Aid assistance						
Prior year unauthorised expenditure approved without funding						
Actual amounts per statement of financial performance (Total expenditure)		**3 409 350**				**3 295 873**

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	**2 631 409**		**223**	**2 631 632**	**2 656 030**	**(24 398)**	**100,9%**	**2 407 435**	**2 470 286**
Compensation of employees	1 868 736		(32 659)	1 836 077	1 836 436	(359)	100.0%	1 725 569	1 788 673
Goods and services	762 605		32 882	795 487	819 510	(24 023)	103.0%	681 671	681 450
Interest and rent on land	68			68	84	(16)	123.5%	195	163
Transfers and subsidies	**698 920**		**(737)**	**698 183**	**693 758**	**4 425**	**99.4%**	**775 099**	**735 769**
Provinces and municipalities	606		(157)	449	449		100.0%	403	388
Departmental agencies and accounts	5 034		(534)	4 500	4 500		100.0%	4 862	4 796
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	685 722			685 722	680 538	5 184	99.2%	755 498	716 968
Households	7 558		(46)	7 512	8 271	(759)	110.1%	14 336	13 617
Payments for capital assets	**81 226**			**81 226**	**59 048**	**22 178**	**72.7%**	**113 171**	**89 819**

Buildings and other fixed structures	65 695		(109)	65 586	44 432	21 154	67.7%	80 671	67 833
Machinery and equipment	15 531		109	15 640	14 616	1 024	93.5%	32 500	21 986
Heritage assets									
Specialised military assets									
Biological assets									
Land and subsoil assets									
Intangible assets									
Payments for financial assets			**514**	**514**	**514**		**100,0%**	**371**	
Total	**3 411 555**		**0**	**3 411 555**	**3 409 350**	**2 205**	**99,9%**	**3 296 076**	**3 295 873**

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	28 681		(338)	28 343	29 837	(1 494)	105,3%	19 598	19 554
2. CORPORATE MANAGEMENT SERVICES	339 773		7 479	347 252	345 732	1 520	99,6%	323 010	316 101
3. DISTRICT MANAGEMENT	269 647		(7 141)	262 506	262 532	(26)	100,0%	257 768	264 721
Total for sub programmes	**638 101**			**638 101**	**638 101**		**100,0%**	**600 376**	**600 376**

APPROPRIATION STATEMENT
for the year ended 31 March 2025

Economic classification									
Current payments	**618 270**		**223**	**618 493**	**618 509**	**(16)**	**100,0%**	**573 410**	**583 750**
Compensation of employees	349 445		(20 413)	329 032	329 032		100,0%	319 438	326 945
Goods and services	268 757		20 636	289 393	289 393		100,0%	253 848	256 755
Interest and rent on land	68			68	84	(16)	123,5%	124	50
Transfers and subsidies	**10 276**		**(603)**	**9 673**	**9 764**	**(91)**	**100,9%**	**8 180**	**8 099**
Provinces and municipalities	606		(157)	449	449		100,0%	403	388
Departmental agencies and accounts	5 034		(534)	4 500	4 500		100,0%	4 862	4 796
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	4 636		88	4 724	4 815	(91)	101,9%	2 915	2 915
Payments for capital assets	**9 555**			**9 555**	**9 448**	**107**	**98,9%**	**18 415**	**8 527**
Buildings and other fixed structures									
Machinery and equipment	9 555			9 555	9 448	107	98,9%	18 415	8 527
Heritage assets									
Specialised military assets									
Biological assets									
Land and subsoil assets									
Intangible assets									

Payments for financial assets			**380**	**380**	**380**		**100,0%**	**371**	
Total	**638 101**			**638 101**	**638 101**		**100,0%**	**600 376**	**600 376**

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	216 197	(9 346)	4 360	211 211	215 266	(4 055)	101,9%	203 029	203 303
2. SERVICES TO OLDER PERSONS	188 042		703	188 745	186 456	2 289	98,8%	200 595	196 092
3. SERVICES TO PERSONS WITH DISABILITIES	169 329		(3 562)	165 767	163 473	2 294	98,6%	166 976	161 569
4. HIV AND AIDS	222 357		1 284	223 641	221 964	1 677	99,3%	217 057	215 568
5. SOCIAL RELIEF	27 227		(2 785)	24 442	24 442		100,0%	21 071	21 003
Total for sub programmes	**823 152**	**(9 346)**		**813 806**	**811 601**	**2 205**	**99,7%**	**808 728**	**797 534**
Economic classification									
Current payments	**508 952**			**508 952**	**520 363**	**(11 411)**	**102,2%**	**467 487**	**466 643**
Compensation of employees	340 304		(7 924)	332 380	332 380		100,0%	325 555	325 555
Goods and services	168 648		7 924	176 572	187 983	(11 411)	106,5%	141 932	141 087

APPROPRIATION STATEMENT
for the year ended 31 March 2025

Interest and rent on land									1
Transfers and subsidies	**266 490**	0	**(134)**	**266 356**	**261 758**	**4 598**	**98,3%**	**281 152**	**272 008**
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	265 579			265 579	261 056	4 523	98,3%	279 238	270 094
Households	911		(134)	777	702	75	90,3%	1 914	1 914
Payments for capital assets	**47 710**	**(9 346)**		**38 364**	**29 346**	**9 018**	**76,5%**	**60 089**	**58 884**
Buildings and other fixed structures	46 148	(9 346)	(109)	36 693	27 675	9 018	75,4%	56 699	55 881
Machinery and equipment	1 562		109	1 671	1 671		100,0%	3 390	3 003
Heritage assets									
Specialised military assets									
Biological assets									
Land and subsoil assets									
Intangible assets									
Payments for financial assets			**134**	**134**	**134**		**100,0%**		
Total	**823 152**	**(9 346)**	**0**	**813 806**	**811 601**	**2 205**	**99,7%**	**808 728**	**797 534**

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	168 008		(1 630)	166 378	168 145	(1 767)	101,1%	169 793	170 807
2. CARE AND SERVICE TO FAMILIES	29 865		(1 778)	28 087	28 216	(129)	100,5%	29 096	28 580
3. CHILD CARE AND PROTECTION	460 582		3 266	463 848	470 444	(6 596)	101,4%	421 095	458 521
4. ECD AND PARTIAL CARE	144 260		1 899	146 159	147 133	(974)	100,7%	125 974	140 887
5. CHILD AND YOUTH CARE CENTRES	298 131	9 346	(1 122)	306 355	298 203	8 152	97,3%	291 214	269 975
6. COMMUNITY –BASED CARE SERVICES FOR CHILDREN	120 263		(635)	119 628	118 314	1 314	98,9%	124 352	116 246
Total for sub programmes	**1 221 109**	**9 346**		**1 230 455**	**1 230 455**		**100,0%**	**1 161 524**	**1 185 016**
Economic classification									
Current payments	898 870			898 870	912 986	(14 116)	101,6%	794 688	849 234
Compensation of employees	743 943		(2 431)	741 512	741 512		100,0%	653 539	709 088
Goods and services	154 927		2 431	157 358	171 474	(14 116)	109,0%	141 149	140 118
Interest and rent on land									28
Transfers and subsidies	305 108			305 108	303 678	1 430	99,5%	338 025	319 483
Provinces and municipalities									

Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	304 212			304 212	301 829	2 383	99,2%	335 803	317 262
Households	896			896	1 849	(953)	206,4%	2 222	2 221
Payments for capital assets	17 131	9 346		26 477	13 791	12 686	52,1%	28 811	16 299
Buildings and other fixed structures	15 019	9 346		24 365	12 229	12 136	50,2%	23 972	11 952
Machinery and equipment	2 112			2 112	1 562	550	74,0%	4 839	4 347
Heritage assets									
Specialised military assets									
Biological assets									
Land and subsoil assets									
Intangible assets									
Payments for financial assets									
Total	**1 221 109**	**9 346**		**1 230 455**	**1 230 455**		**100,0%**	**1 161 524**	**1 185 016**

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	74 952		(775)	74 177	72 553	1 624	97,8%	67 493	66 920
2. CRIME PREVENTION AND SUPPORT	153 453		(1 975)	151 478	149 784	1 694	98,9%	155 374	153 001
3. VICTIM EMPOWERMENT	104 743		1 174	105 917	105 252	665	99,4%	116 647	109 173
4. SUBSTANCE ABUSE, PREVENTION AND REHABILITATION	109 418		1 576	110 994	114 977	(3 983)	103,6%	117 606	115 854
Total for sub programmes	**442 566**			**442 566**	**442 566**		**100,0%**	**457 120**	**444 948**
Economic classification									
Current payments	**348 591**			**348 591**	**345 209**	**3 382**	**99,0%**	**338 762**	**337 608**
Compensation of employees	269 313		(1 975)	267 338	266 931	407	99,8%	267 086	267 084
Goods and services	79 278		1 975	81 253	78 278	2 975	96,3%	71 605	70 440
Interest and rent on land								71	84
Transfers and subsidies	93 297			93 297	96 797	(3 500)	103,8%	116 027	106 161
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									

Public corporations and private enterprises									
Non-profit institutions	93 078			93 078	96 640	(3 562)	103,8%	115 021	105 156
Households	219			219	157	62	71,7%	1 006	1 005
Payments for capital assets	**678**			**678**	**560**	**118**	**82,6%**	**2 331**	**1 179**
Buildings and other fixed structures									
Machinery and equipment	678			678	560	118	82,6%	2 331	1 179
Heritage assets									
Specialised military assets									
Biological assets									
Land and subsoil assets									
Intangible assets									
Payments for financial assets									
Total	**442 566**			**442 566**	**442 566**		**100,0%**	**457 120**	**444 948**

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	184 275		7 963	192 238	195 400	(3 162)	101,6%	183 982	185 628
2. COMMUNITY MOBILISATION	490			490	46	444	9,4%	1 582	1 168
3. INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS	8 848		(1 013)	7 835	6 783	1 052	86,6%	11 116	11 866
4. POVERTY ALLEVIATION AND SUSTAINABLE LIVELIWOODS	25 598		(2 000)	23 598	23 539	59	99,7%	19 478	19 429
5. COMMUNITY – BASED RESEARCH AND PLANNING	284			284	520	(236)	183,1%	334	243
6. YOUTH DEVELOPMENT	48 435		(4 950)	43 485	46 521	(3 036)	107,0%	38 334	36 998
7. WOMEN DEVELOPMENT	15 956			15 956	12 270	3 686	76,9%	11 604	11 071
8. POPULATION POLICY PROMOTION	2 741			2 741	1 548	1 193	56,5%	1 898	1 597
Total for sub programmes	**286 627**			**286 627**	**286 627**		**100,0%**	**268 328**	**267 999**
Economic classification									
Current payments	256 726			256 726	258 963	(2 237)	100,9%	233 088	233 051
Compensation of employees	165 731		84	165 815	166 581	(766)	100,5%	159 951	160 001
Goods and services	90 995		(84)	90 911	92 382	(1 471)	101,6%	73 137	73 050
Interest and rent on land									
Transfers and subsidies	**23 749**			**23 749**	**21 761**	**1 988**	**91,6%**	**31 715**	**30 018**

Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	22 853			22 853	21 013	1 840	91,9%	25 436	24 456
Households	896			896	748	148	83,5%	6 279	5 562
Payments for capital assets	6 152			6 152	5 903	249	96,0%	3 525	4 930
Buildings and other fixed structures	4 528			4 528	4 528		100,0%		
Machinery and equipment	1 624			1 624	1 375	249	84,7%	3 525	4 930
Heritage assets									
Specialised military assets									
Biological assets									
Land and subsoil assets									
Intangible assets									
Payments for financial assets									
Total	**286 627**			**286 627**	**286 627**		**100,0%**	**268 328**	**267 999**

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

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

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

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

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

3. Detail on payments for financial assets

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

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

4.1 Per programme

Programme	Final Budget R'000	Actual Expenditure R'000	Variance R'000	Variance as a % of Final Budget %
ADMINISTRATION	638 101	638 101		100%
The Programme was fully spent after year-end adjustments were undertaken between the sub-programmes to offset pressures within Goods and services as a result of higher than budgeted contractual obligations.				
SOCIAL WELFARE SERVICES	813 806	811 601	2 205	99.7%
The Programme under-spent by R2 205 million because the department did not implement new infrastructure projects due to budget constraints within the vote. Also, some invoices for capital infrastructure were not received before year-end as some milestones were not achieved. There were vacancies in some funded NPOs, as well as lower than funded capacity reported in-year resulting in the under-spending.				
CHILDREN AND FAMILIES	1 230 455	1 230 455		100%
The Programme was fully spent after post virement adjustment was undertaken to correctly allocate the budget that was inadvertently allocated against Programme 2 for capital infrastructure programmes that are progressing on site.				
RESTORATIVE SERVICES	442 566	442 566		100%
The Programme was fully spent after year-end adjustments were undertaken between the sub-programmes to offset pressures within Goods and services as a result of higher than budgeted contractual obligations.				
DEVELOPMENT AND RESEARCH	286 627	286 627		100%
The Programme was fully spent after year-end adjustments were undertaken between the sub-programmes to offset pressures within Goods and services as a result of higher than budgeted contractual obligations.				
Total	**3 411 555**	**3 409 350**	**2 205**	**99.9%**

4.2 Per economic classification

Economic classification	Final Budget	Actual Expenditure	Variance	Variance as a % of Final Budget
	R'000	R'000	R'000	%
Current payments				
Compensation of employees	1 836 077	1 836 436	(359)	100,0%
Goods and services	795 487	819 510	(24 023)	103,0%
Interest and rent on land	68	84	(16)	123,5%
Transfers and subsidies				
Provinces and municipalities	449	449		100,0%
Departmental agencies and accounts	4 500	4 500		100,0%
Higher education institutions				
Public corporations and private enterprises				
Foreign governments and international organisations				
Non-profit institutions	685 722	680 538	5 184	99,2%
Households	7 512	8 271	(759)	110,1%
Payments for capital assets				
Buildings and other fixed structures	65 586	44 432	21 154	67,7%
Machinery and equipment	15 640	14 616	1 024	93,5%
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Intangible assets				
Payments for financial assets				
Total	**3 411 041**	**3 408 836**	**2 205**	**99.9%**

Compensation of employees was marginally over-spent as a result of unfunded 2024 wage adjustment which could not be fully funded within the vote due to competing priorities. Goods and services was over-spent due to higher than budgeted costs for contractual obligations such as property payments, communication for telephone and radio communication, travel and subsistence costs for official on scheme B due to high number of hijacking incidences, contractors relate to departmental outreach programmes. The higher than budgeted outcome in mainly because of accruals and payables from 2023/24. Households is higher than budget mainly due to staff exits which are difficult to accurately budget for.

4.3 Per conditional grant

Conditional grant	Final Budget	Actual Expenditure	Variance	Variance as a percentage of Final Budget
	R'000	R'000	R'000	%
SOCIAL SECTOR EPWP INCENTIVE FOR PROVINCES	18 771	18 771		100%

There 100% spending on the conditional grant received.

STATEMENT OF FINANCIAL PERFORMANCE
for the year ended 31 March 2025

	Note	2024/25 R'000	2023/24 R'000
REVENUE			
Annual appropriation	1	3 411 555	3 206 076
Statutory appropriation			
Departmental revenue	2	6 408	8 577
NRF Receipts			
Aid assistance			
TOTAL REVENUE		**3 417 963**	**3 304 653**
EXPENDITURE			
Current expenditure			
Compensation of employees	4	1 836 436	1 788 673
Goods and services	5	814 688	681 450
Interest and rent on land	6	84	163
Aid assistance			
Total current expenditure		**2 651 208**	**2 470 286**
Transfers and subsidies			
Transfers and subsidies	8	693 760	731 447
Aid assistance			
Total transfers and subsidies		**693 760**	**731 447**
Expenditure for capital assets			
Tangible assets	9	63 868	94 140
Intangible assets			
Total expenditure for capital assets		**63 868**	**94 140**
Unauthorised expenditure approved without funding			
Payments for financial assets	7	514	
TOTAL EXPENDITURE		**3 409 350**	**3 295 873**
SURPLUS/(DEFICIT) FOR THE YEAR		**8 613**	**8 780**
Reconciliation of Net Surplus/(Deficit) for the year			
Voted funds		2 205	203
Annual appropriation		2 205	203
Statutory appropriation			
Conditional grants			

STATEMENT OF FINANCIAL PERFORMANCE
for the year ended 31 March 2025

Departmental revenue and NRF receipts	*14*	6 408	8 577
Aid assistance			
Capitalisation reserve			
SURPLUS/(DEFICIT) FOR THE YEAR		**8 613**	**8 780**

STATEMENT OF FINANCIAL POSITION
as at 31 March 2025

	Note	2024/25 R'000	2023/24 R'000
ASSETS			
Current assets		**8 402**	**14 869**
Cash and cash equivalents	*10*	153	129
Other financial assets			
Prepayments and advances	*11*		
Receivables	*12*	8 249	14 740
Loans			
Voted funds receivable			
Statutory Appropriation receivable			
Aid assistance prepayments			
Aid assistance receivable			
Non-current assets		**3 846**	**4 328**
Investments			
Prepayments and advances			
Receivables	*12*	3 846	4 328
Loans			
Other financial assets			
TOTAL ASSETS		**12 248**	**19 197**
LIABILITIES			
Current liabilities		**123 420**	**130 224**
Voted funds to be surrendered to the Revenue Fund	*13*	113 773	111 771
Statutory Appropriation to be surrendered to the Revenue Fund			
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	*14*	312	1 078
Bank overdraft	*15*	854	12 433
Payables	*16*	8 481	4 942
Aid assistance repayable			
Aid assistance unutilised			
Non-current liabilities			
Payables			
TOTAL LIABILITIES		**123 420**	**130 224**
NET ASSETS		**-111 172**	**-111 027**

STATEMENT OF FINANCIAL POSITION
as at 31 March 2025

	Note	2024/25 R'000	2024/25 R'000
Represented by:			
Capitalisation reserve			
Recoverable revenue		2 527	2 672
Retained funds			
Revaluation reserves			
Unauthorised expenditure		-113 699	-113 699
TOTAL		**-111 172**	**-111 027**

STATEMENT OF CHANGES IN NET ASSETS
as at 31 March 2025

	Note	2024/25 R'000	2023/24 R'000
Capitalisation reserves			
Opening balance			
Transfers			
Movement in equity			
Movement in operational funds			
Other movements			
Closing balance			
Recoverable revenue			
Opening balance		2 672	3 109
Transfers:		**-145**	**-437**
Recoverable revenue written off			
Debts revised		28	-340
Debts recovered (included in departmental revenue)		-541	-492
Debts raised		368	395
Closing balance		**2 527**	**2 672**
Retained funds			
Opening balance			
Transfer from voted funds to be surrendered (Parliament/Legislatures ONLY)			
Utilised during the year			
Other transfers			
Closing balance			
Revaluation reserve			
Opening balance			
Revaluation adjustment (Human Settlements departments)			
Transfers			
Other			
Closing balance			
Unauthorised expenditure			
Opening balance		-113 699	-90 207
Unauthorised expenditure - current year			-23 492
Relating to overspending of the vote or main division within the vote			-23 492
Incurred not in accordance with the purpose of the vote or main division			
Less: Amounts approved by Parliament/Legislature with funding			
Less: Amounts approved by Parliament/Legislature without funding and derecognised			
Current			
Capital			
Transfers and subsidies			
Less: Amounts recoverable			
Less: Amounts written off			

STATEMENT OF CHANGES IN NET ASSETS
as at 31 March 2025

Closing Balance	-113 699	-113 699
TOTAL	**-111 172**	**-111 027**

CASH FLOW STATEMENT
as at 31 March 2025

	Note	2024/25 R'000	2023/24 R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		**3 417 944**	**3 304 615**
Annual appropriation funds received	1.1	3 411 555	3 296 076
Statutory appropriation funds received			
Departmental revenue received	2	6 301	8 498
Interest received	2.3	88	41
NRF receipts			
Aid assistance received			
Net (increase)/decrease in net working capital		10 512	-12 635
Surrendered to Revenue Fund		-7 377	-10 161
Surrendered to RDP Fund/Donor			
Current payments		-2 651 124	-2 470 123
Interest paid	6	-84	-163
Payments for financial assets	7	-514	
Transfers and subsidies paid		-693 760	-731 447
Net cash flow available from operating activities	17	75 597	80 086
CASH FLOWS FROM INVESTING ACTIVITIES			
Distribution/dividend received			
Payments for capital assets	9	-63 868	-94 140
Proceeds from sale of capital assets	2.4	19	38
(Increase)/decrease in loans			
(Increase)/decrease in investments			
(Increase)/decrease in other financial assets			
(Increase)/decrease in non-current receivables	12		4 059
New (Increase)/decrease in non-current prepayments and advances			
Net cash flow available from investing activities		**-63 849**	**-90 043**
CASH FLOWS FROM FINANCING ACTIVITIES			
Increase/(decrease) in net assets		-145	-437
Increase/(decrease) in non-current payables			
Net cash flows from financing activities		**-145**	**-437**
Net increase/(decrease) in cash and cash equivalents		11 603	-10 394
Cash and cash equivalents at beginning of period		-12 304	-1 910
Unrealised gains and losses within cash and cash equivalents			
Cash and cash equivalents at end of period	18	**-701**	**-12 304**

PART A: ACCOUNTING POLICIES

Summary of significant accounting policies

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

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

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

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

	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 amounts 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.
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 amounts 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.
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.	**Investments** Investments are recognised in the statement of financial position at cost.
14.	**Financial assets**
14.1	**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.
14.2	**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.
15.	**Payables** Payables recognised in the statement of financial position are recognised at cost.
16.	**Capital assets**
16.1	**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.
16.2	**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.
16.3	**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.
16.4	**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.
17.	**Provisions and contingents**
17.1	**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.
17.2	**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.
17.3	**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.
17.4	**Capital commitments** Capital commitments are recorded at cost in the notes to the financial statements.
18.	**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. 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.
19.	**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.
20.	**Irregular expenditure** Losses emanating from irregular expenditure are recognised as a receivable in the statement of financial position when recoverable. The receivable is measured at the amount that is expected to be recovered and is de-recognised when settled or subsequently written-off as irrecoverable. Irregular expenditure is recorded in the notes to the financial statements when and at amounts confirmed and comprises of: • irregular expenditure that was under assessment in the previous financial year; • irregular expenditure relating to previous financial year and identified in the current year; and • irregular expenditure incurred in the current year.
21.	**Changes in accounting policies, estimates and errors** Changes in accounting policies are applied in accordance with MCS requirements. Changes in accounting estimates are applied prospectively in accordance with MCS requirements. Correction of errors is applied retrospectively in the period in which the error has occurred in accordance with MCS requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the error. In such cases the department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.
22.	**Events after the reporting date** Events after the reporting date that are classified as adjusting events have been accounted for in the financial statements. The events after the reporting date that are classified as non-adjusting events after the reporting date have been disclosed in the notes to the financial statements.
23.	**Principal-Agent arrangements** The department is party to a principal-agent arrangement for IDT and DPW. In terms of the arrangement the department is the principal and is responsible for infrastructure projects that are managed by IDT and DPW. All related revenues, expenditures, assets and liabilities have been recognised or recorded in terms of the relevant policies listed herein. Additional disclosures have been provided in the notes to the financial statements where appropriate.
24.	**Departures from the MCS requirements** Management has concluded that the financial statements present fairly the department's primary and secondary information; that the department complied with the Standard. There were no departures from MCS requirements.
25.	**Capitalisation reserve** The capitalisation reserve comprises of financial assets and/or liabilities originating in a prior reporting period but which are recognised in the statement of financial position for the first time in the current reporting period. Amounts are recognised in the capitalisation reserves when identified in the current period and are transferred to the National/Provincial Revenue Fund when the underlying asset is disposed and the related funds are received.

26.	**Recoverable revenue** Amounts are recognised as recoverable revenue when a payment made in a previous financial year becomes recoverable from a debtor in the current financial year. Amounts are either transferred to the National/Provincial Revenue Fund when recovered or are transferred to the statement of financial performance when written-off.
27.	**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.
28.	**Inventories** ***(Effective from date determined by the Accountant-General)*** 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.
29.	**Public-Private Partnerships** Public Private Partnerships are accounted for based on the nature and or the substance of the partnership. The transaction is accounted for in accordance with the relevant accounting policies. A summary of the significant terms of the PPP agreement, the parties to the agreement, and the date of commencement thereof together with the description and nature of the concession fees received, the unitary fees paid, rights and obligations of the department are recorded in the notes to the financial statements.
30.	**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.
31.	**Transfer of functions** Transfer of functions are accounted for by the acquirer by recognising or recording assets acquired and liabilities assumed at their carrying amounts at the date of transfer. Transfer of functions are accounted for by the transferor by derecognising or removing assets and liabilities at their carrying amounts at the date of transfer.
32.	**Mergers**

	Mergers are accounted for by the combined department by recognising or recording assets acquired and liabilities assumed at their carrying amounts at the date of the merger. Mergers are accounted for by the combining departments by derecognising or removing assets and liabilities at their carrying amounts at the date of the merger.

PART B: EXPLANATORY NOTES

1. Annual Appropriation

1.1. Annual Appropriation

Included are funds appropriated in terms of the Appropriation Act (and the Adjustments Appropriation Act) for National Departments (Voted funds) and Provincial Departments:

	2024/25			2023/24		
	Final Budget	Actual Funds Received	Funds not requested / not received	Final Budget	Appropria-tion Received	Funds not requested / not received
Programmes	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**
Administration	638 101	638 101		600 376	600 376	
Social Welfare Services	823 152	823 152		808 728	808 728	
Children and families	1 221 109	1 221 109		1 161 524	1 161 524	
Restorative Services	442 566	442 566		457 120	457 120	
Development and Research	286 627	286 627		268 328	268 328	
Total	**3 411 555**	**3 411 555**		**3 296 076**	**3 296 076**	

1.2. Conditional grants

	Note	2024/25 R'000	2023/24 R'000
Total grants received	*33*	18 771	26 779
Provincial grants included in total grants received			

Conditional grants are included in the amounts per final Appropriation as per Note 1.1

2. Departmental revenue

	Note	2024/25 R'000	2023/24 R'000
Tax revenue			
Sales of goods and services other than capital assets	*2.1*	5 720	5 548
Interest, dividends and rent on land	*2.2*	88	41
Sales of capital assets	*2.3*	19	38
Transactions in financial assets and liabilities	*2.4*	581	2 950
Total revenue collected		**6 408**	**8 577**

Less: Own revenue included in appropriation		
Total	**6 408**	**8 577**

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		5 720	5 548
Sales by market establishment		3 679	3 617
Administrative fees			
Other sales		2 041	1 931
Sales of scrap, waste and other used current goods			
Total	2	**5 720**	**5 548**

2.2. Interest, dividends and rent on land

	Note	2024/25 R'000	2023/24 R'000
Interest		88	41
Dividends			
Rent on land			
Total	2	**88**	**41**

2.3. Sales of capital assets

	Note	2024/25 R'000	2023/24 R'000
Tangible capital assets		**19**	**38**
Buildings and other fixed structures			
Machinery and equipment		19	38
Total	2	**19**	**38**

2.4. Transactions in financial assets and liabilities

	Note	2024/25 R'000	2023/24 R'000
Loans and advances			
Receivables		517	1 188
Forex gain			
Other receipts including Recoverable Revenue		64	1 762
Gains on GFECRA			

Total	*3*	**581**	**2 950**

3 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
	Annex 1H		
Gifts			
Donations		504	105
Sponsorships			
Total gifts, donations and sponsorships received in kind		**504**	**105**

4. Compensation of employees

4.1. Analysis of balance

	Note	2024/25 R'000	2023/24 R'000
Basic salary		1 266 617	1 218 720
Performance award		122	510
Service based		102 578	98 114
Compensative/circumstantial		12 181	23 739
Periodic payments		1 963	2 614
Other non-pensionable allowances		160 857	167 814
Total		**1 544 318**	**1 511 511**

4.2. Social contributions

Employer contributions	Note	2024/25 R'000	2023/24 R'000
Pension		158 502	152 659
Medical		132 812	123 394
UIF		394	359
Bargaining council		270	592
Official unions and associations			
Insurance		140	158
Total		**292 118**	**277 162**
Total compensation of employees		**1 836 436**	**1 788 673**
Average number of employees		**5 795**	**5 971**

5. Goods and services

	Note	2024/25 R'000	2023/24 R'000
Administrative fees		5 456	5 557
Advertising		10 193	4 047
Minor assets	5.1	1 133	847
Bursaries (employees)		3 459	3 103
Catering		5 604	8 281
Communication		36 878	33 709
Computer services	5.2	47 396	43 628
Consultants: Business and advisory services	5.9	542	2 156
Infrastructure and planning services			
Laboratory services			
Scientific and technological services			
Legal services		9 660	6 594
Contractors		16 364	12 233
Agency and support / outsourced services		34 184	31 093
Entertainment			
Audit cost – external	5.3	5 659	7 283
Fleet services		38 959	46 123
Inventories	5.4	5 284	5 107
Consumables	5.5	74 203	62 473
Housing			
Operating leases		66 158	43 166
Property payments	5.6	332 003	245 056
Rental and hiring		1 239	1 441
Transport provided as part of the departmental activities		607	2 103
Travel and subsistence	5.7	104 092	103 194
Venues and facilities		754	991
Training and development		12 347	11 075
Other operating expenditure	5.8	2 514	2 190
Total		**814 688**	**681 450**

5.1. Minor assets

	Note	2024/25 R'000	2023/24 R'000
Tangible capital assets		**1 133**	**847**
Buildings and other fixed structures			
Machinery and equipment		1 133	847
Total	5	**1 133**	**847**

5.2. Computer services

	Note	2024/25 R'000	2023/24 R'000
SITA computer services		47 268	30 755
External computer service providers		128	12 873
Total	5	**47 396**	**43 628**

5.3. Audit cost - external

	Note	2024/25 R'000	2023/24 R'000
Regularity audits		5 659	7 265
Investigations			18
Total	5	**5 659**	**7 283**

5.4. Inventories

	Note	2024/25 R'000	2023/24 R'000
Food and food supplies		44	183
Materials and supplies		5 015	4 924
Medical supplies		225	
Other supplies			
Total	5	**5 284**	**5 107**

5.5. Consumables

	Note	2024/25 R'000	2023/24 R'000
Consumable supplies		63 529	54 113
Uniform and clothing		2 367	1 673
Household supplies		57 600	48 072
IT consumables		8	1 805
Other consumables		3 554	2 563
Stationery, printing and office supplies		10 674	8 360
Total	5	**74 203**	**62 473**

5.6. Property payments

	Note	2024/25 R'000	2023/24 R'000

Municipal services		63 102	51 511
Property management fees			
Property maintenance and repairs			15 333
Other		268 901	178 212
Total	*5*	**332 003**	**245 056**

5.7. Travel and subsistence

	Note	**2024/25 R'000**	**2023/24 R'000**
Local		103 518	102 399
Foreign		574	795
Total	*6*	**104 092**	**103 194**

5.8. Other operating expenditure

	Note	**2024/25 R'000**	**2023/24 R'000**
Professional bodies, membership and subscription fees			
Resettlement costs			1 456
Other		2 514	734
Total	*6*	**2 514**	**2 190**

6. Interest and rent on land

	Note	**2024/25 R'000**	**2023/24 R'000**
Interest paid		84	163
Rent on land			
Total		**84**	**163**

7. Payments for financial assets

	Note	**2024/25 R'000**	**2023/24 R'000**
Debts written off	*7.1*	514	
Total		**514**	

7.1. Debts written off

Nature of debts written off	Note	2024/25 R'000	2023/24 R'000
Staff Debts		514	
Total		514	
Total debt written off	*7*	**514**	

8. Transfers and subsidies

	Note	2024/25 R'000	2023/24 R'000
Provinces and municipalities	*34,35*	449	389
Departmental agencies and accounts	*Annex 1B*	4 500	4 796
Non-profit institutions	*Annex 1F*	680 540	716 964
Households	*Annex 1G*	8 271	9 298
Total		**693 760**	**731 447**

8.1. Gifts, donations and sponsorships made in kind (*not included in the main note)*

	Note	2024/25 R'000	2023/24 R'000
	Annex 1J		
Gifts			
Donations		504	
Sponsorships			
Total		**504**	

9. Expenditure for capital assets

	Note	2024/25 R'000	2023/24 R'000
Tangible capital assets		**63 868**	**94 140**
Buildings and other fixed structures		45 133	72 154
Machinery and equipment		18 735	21 986

Land and subsoil assets		
Total	**63 868**	**94 140**

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

	2024/25		
	Voted funds	Aid assistance	Total
Name of entity	**R'000**	**R'000**	**R'000**
Tangible capital assets	**63 868**		**63 868**
Buildings and other fixed structures	45 133		45 133
Machinery and equipment	18 735		18 735
Land and subsoil assets			
Total	**63 868**		**63 868**

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

	2024/25		
	Voted funds	Aid assistance	Total
Name of entity	**R'000**	**R'000**	**R'000**
Tangible capital assets	**94 140**		**94 140**
Buildings and other fixed structures	72 154		72 154
Machinery and equipment	21 986		21 986
Total	**94 140**		**94 140**

10. Cash and cash equivalents

	Note	2024/25 R'000	2023/24 R'000
Cash on hand		153	129
Total		**153**	**129**

11. Prepayments and advances

	Note	2024/25 R'000	2023/24 R'000
Staff advances			
Travel and subsistence			
Prepayments (Not expensed)	*11.2*		

Advances paid (Not expensed)	*11.1*		
SOCPEN advances			
Total			

Analysis of Total Prepayments and advances

Current Prepayments and advances		
Non current Prepayments and advances		
Total		

Include discussion here where deemed relevant.

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**
National departments						
Provincial departments						
Public entities						
Other entities						
Total	*11*					

		2023/24				
		Amount as at 1 April 2023	**Less: Amounts expensed in current year**	**Add / Less: Other**	**Add Current year advances**	**Amount as at 31 March 2024**
	Note	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**
National departments						
Provincial departments						
Public entities		3	3			
Other entities						
Total	*11*	**3**	**3**			

11.2. Prepayments (Not expensed)

		2024/25				
	Note	Amount as at 1 April 2024	Less: Amounts expensed in current year	Add / Less: Other	Add Current year prepay-ments	Amount as at 31 March 2025
		R'000	R'000	R'000	R'000	R'000
Goods and services						
Interest and rent on land						
Transfers and subsidies						
Capital assets						
Other						
Total	*11*					

		2023/24				
	Note	Amount as at 1 April 2023	Less: Amounts expensed in 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						
Interest and rent on land						
Transfers and subsidies						
Capital assets						
Other						
Total	*11*					

11.3. Prepayments (Expensed) *("prepayments expensed" not permitted from 1 April 2024)*

	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	160	-160		
Interest and rent on land				
Transfers and subsidies				
Capital assets				
Other				

Total	**160**	**-160**		

	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	100	-100		160	160
Interest and rent on land					
Transfers and subsidies					
Capital assets					
Other					
Total	**100**	**-100**		**160**	**160**

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*	6 873		6 873	11 124		11 124
Staff debt	*12.2*	473	1 260	1 733	603	1 370	1 973
Other receivables	*12.3*	903	2 586	3 489	3 013	2 958	5 971
Total		**8 249**	**3 846**	**12 095**	**14 740**	**4 328**	**19 068**

12.1. Claims recoverable

	Note	2024/25 R'000	2023/24 R'000
National departments		645	
Provincial departments			176
Foreign governments			
Public entities		6 228	10 948
Private enterprises			
Higher education institutions			
Households and non-profit institutions			
Local governments			
Total	*12*	**6 873**	**11 124**

12.2. Staff debt

	Note	2024/25 R'000	2023/24 R'000
Group major categories, but list material items			
STAFF DEBT		1 733	1 973
Total	*12*	**1 733**	**1 973**

12.3. Other receivables

	Note	2024/25 R'000	2023/24 R'000
Group major categories, but list material items			
Sal: Reversal Control		408	128
Ex-employee and other		2 735	3 319
Online travel control account			2 191
Salary Deduction Disallowance account			-
Sal: Recoverable		287	287
Salary: Tax Debt		59	38
Sal: Medical Aid			8
Total	*12*	**3 489**	**5 971**

13. Voted funds to be surrendered to the Revenue Fund

	Note	2024/25 R'000	2023/24 R'000
Opening balance		111 771	88 076
Prior period error			
As restated		111 771	88 076
Transferred from statement of financial performance (as restated)		2 205	203
Add: Unauthorised expenditure for the current year			23 492
Paid during the year		-203	
Closing balance		**113 773**	**111 771**

13.1. Reconciliation on unspent conditional grants

	Note	2024/25 R'000	2023/24 R'000
Opening balance			
Total conditional grants received	*1.2*	18 771	
Total conditional grants spent		-18 771	

Unspent conditional grants to be surrendered		
Less: Paid to the Provincial Revenue Fund by Provincial department		
Approved for rollover		
Not approved for rollover		
Closing balance		

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

	Note	2024/25 R'000	2023/24 R'000
Opening balance		1 078	2 662
Prior period error			
As restated		1 078	2 662
Transferred from statement of financial performance (as restated)		6 408	8 577
Paid during the year		-7 174	-10 161
Closing balance		**312**	**1 078**

15. Bank overdraft

	Note	2024/25 R'000	2023/24 R'000
Consolidated Paymaster General account		854	12 433
Total		**854**	**12 433**

16. Payables - current

	Note	2024/25 R'000	2023/24 R'000
Amounts owing to other entities			
Clearing accounts	*16.1*	8 481	4 942
Total		**8 481**	**4 942**

16.1. Clearing accounts

Description	Note	2024/25 R'000	2023/24 R'000
Identify major categories, but list material items			
PAYABLE: ADV: PUB CORP&PRIV ENT ADV		2 642	4 337
Sal:Pension Fund : CL			23
Sal: GEHS Refund		358	195
Online Travel Control Account		4 569	-
Sal: Income tax		312	272

Sal:ACB Recalls :CA		171	10
Pension Recoverable		128	-
Disallowance Miscellaneous		300	105
Sal: Pension Fund CL		1	-
Total	*21*	**8 481**	**4 942**

17. Net cash flow available from operating activities

	Note	2024/25 R'000	2023/24 R'000
Net surplus/(deficit) as per Statement of Financial Performance		8 613	8 780
Add back non-cash/cash movements not deemed operating activities		66 984	71 306
(Increase)/decrease in receivables		6 973	-12 525
(Increase)/decrease in prepayments and advances			93
(Increase)/decrease in other current assets			-38
Increase/(decrease) in payables - current		3 539	-203
Proceeds from sale of capital assets		-19	
Proceeds from sale of investments			
(Increase)/decrease in other financial assets			
Expenditure on capital assets		63 868	94 140
Surrenders to Revenue Fund		-7 377	-10 161
Net cash flow generated by operating activities		**75 597**	**80 086**

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

	Note	2024/25 R'000	2023/24 R'000
Consolidated Paymaster General account		-854	-12 433
Cash on hand		153	129
Total		**-701**	**-12 304**

19. Contingent liabilities and contingent assets

19.1. Contingent liabilities

Liable to	Nature	Note	2024/25 R'000	2023/24 R'000
Claims against the department		*Annex 3B*	2 448	2 539
Intergovernmental payables		*Annex 5*	4 463	36 948
Other		*Annex 3B*	727	640
Total			**7 638**	**40 127**

Under the category Other, the department has accounted for Permission to occupy Ingonyama Trust Land using a conservative lease amount Of R1000 per annum plus VAT at an escalation of 10% per annum

Under the category Interdepartmental Payables, the department has accounted for GEPF outstanding balance. The department has not confirmed the amount or GEPF members to which this debt refers. An investigation has to be performed to identify the members and confirm the amount.

19.2. Contingent assets

Nature of contingent asset	Note	2024/25 R'000	2023/24 R'000
DEBT RECOVERY			56 691
Total			**56 691**

There are no cases under contingent assets that were not disclosed due to sensitivity of the case. The long outstanding cases of contingent assets that were raised by the AG in prior year were assessed and written off during 2024/25.

20. Capital commitments

	Note	2024/25 R'000	2023/24 R'000
Buildings and other fixed structures		161 244	64 561
Total		**161 244**	**64 561**

The completed project are in the process of being transferred to Public Works, this will take place in the 2025/26 financial year.

21. Accruals and payables not recognised

21.1. Accruals

		2024/25			2023/24
		30 Days	30+ Days	Total	Total
Listed by economic classification	Note	R'000	R'000	R'000	R'000
Goods and services		42 772		42 772	55 918
Interest and rent on land		3		3	9
Transfers and subsidies		47 393		47 393	47 052
Capital assets		175		175	6 810
Other		43		43	
Total		**90 386**		**90 386**	**109 789**

Listed by programme level	Note	2024/25 R'000	2023/24 R'000
Administration		23 938	42 626
Social Welfare Services		32 763	28 580
Children and Families		24 874	27 291
Restorative Services		7 966	9 569
Development and Research		845	1 723
Total		**90 386**	**109 789**

21.2. Payables not recognised

		2024/25			2023/24
		30 Days	30+ Days	Total	Total
Listed by economic classification	Note	R'000	R'000	R'000	R'000
Goods and services		54 489	22 493	76 982	86 649
Interest and rent on land		4	5	9	10
Transfers and subsidies		1 140	693	1 833	266
Capital assets		3 713	3 698	7 411	7 155
Other		184		184	48
Total		**59 530**	**26 889**	**86 419**	**94 128**

Listed by programme level	Note	2024/25 R'000	2023/24 R'000
Administration		62 473	54 462
Social Welfare Services		12 697	28 434
Children and Families		6 508	7 926
Restorative Services		2 603	2 814
Development and Research		2 138	492
Total		**86 419**	**94 128**

Included in the above totals are the following:	Note	2024/25 R'000	2023/24 R'000
Confirmed balances with other departments	*Annex 5*	32 559	36 764
Confirmed balances with other government entities	*Annex 5*		12 303

Total	**32 559**	**49 067**

22. Employee benefits

	Note	2024/25 R'000	2023/24 R'000
Leave entitlement		117 747	103 387
Service bonus		53 623	51 974
Performance awards			
Capped leave		27 783	28 172
Other		921	1 231
Total		**200 074**	**184 764**

At this stage the department is not able to reliably measure the long term portion of the long service awards.

23. Lease commitments

23.1. Operating leases

	2024/25				
	Specialised military equipment	**Land**	**Buildings and other fixed structures**	**Machinery and equipment**	**Total**
	R'000	**R'000**	**R'000**	**R'000**	**R'000**
Not later than 1 year		25	31 815	6 622	38 462
Later than 1 year and not later than 5 years		164	80 899	5 471	86 534
Later than 5 years		2 901			2 901
Total lease commitments		**3 090**	**112 714**	**12 093**	**127 897**

	2023/24				
	Specialised military equipment	**Land**	**Buildings and other fixed structures**	**Machinery and equipment**	**Total**
	R'000	**R'000**	**R'000**	**R'000**	**R'000**
Not later than 1 year		22	26 915	5 660	32 597
Later than 1 year and not later than 5 years		115	31 869	4 545	36 529
Later than 5 years		2 885			2 885
Total lease commitments		**3 022**	**58 784**	**10 205**	**72 011**

23.2. Finance leases **

	2024/25				
	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
	R'000	R'000	R'000	R'000	R'000
Not later than 1 year				341	341
Later than 1 year and not later than 5 years				231	231
Later than 5 years					
Total lease commitments				**572**	**572**

	2023/24				
	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
	R'000	R'000	R'000	R'000	R'000
Not later than 1 year				157	157
Later than 1 year and not later than 5 years				16	16
Later than 5 years					
Total lease commitments				**173**	**173**

** This note excludes leases relating to public private partnerships as they are separately disclosed in the note on *Public Private Partnerships*.

24. Unauthorised, Irregular and Fruitless and wasteful expenditure

	Note	2024/25 R'000	2023/24 R'000
Unauthorised expenditure - current year			23 492
Irregular expenditure - current year		9 802	22 199
Fruitless and wasteful expenditure - current year		504	488
Total		**10 306**	**46 179**

Information on any criminal or disciplinary steps taken as a result of unauthorised expenditure, irregular expenditure and fruitless and wasteful expenditure is included in the annual report under the PFMA Compliance Report.

25. Key management personnel

	2024/25 R'000	2023/24 R'000
Political office bearers (*provide detail below)*	2 838	2 026
Officials:	-	-
Level 15-16	4 056	3 537
Level 14 (incl CFO if at lower level)	15 892	15 662
Family members of key management personnel	809	524
Total	**23 595**	**21 749**

26. Provisions

	Note	2024/25 R'000	2023/24 R'000
Please specify			
INDEPENDENT DEVELOPMENT TRUST		7 537	8 167
DEPARTMENT OF PUBLIC WORKS		2 754	823
Total		**10 291**	**8 990**

26.1. Reconciliation of movement in provisions - Current year

	2024/25			
	IDT	Dept of Works	Provision 3	Total provisions
	R'000	R'000	R'000	R'000
Opening balance	8 167	823		8 990
Settlement of provision	-630	1 931		1 301
Closing balance	**7 537**	**2 754**		**10 291**

Reconciliation of movement in provisions - Prior year

	2023/24			
	Provision 1	Provision 2	Provision 3	Total provisions
	R'000	R'000	R'000	R'000
Opening balance	5 228	725		5 953
Increase in provision	2 939	98		3 037
Closing balance	**8 167**	**823**		**8 990**

Retention monies will be paid upon completion and satisfaction of all aspects of the projects in question.

27. 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	336 433		10 013	674	345 772
Transport assets	166 050		800		166 850
Computer equipment	96 822		3 049	298	99 573
Furniture and office equipment	32 346		1 514	136	33 724
Other machinery and equipment	41 215		4 650	240	45 625
FINANCE LEASE ASSETS					
Finance lease assets	649		501	607	543
	649		501	607	543
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	**337 082**		**10 514**	**1 281**	**346 315**

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		2 680	56 654
Total		2 680	56 654

Assets under investigation relates to those items that were not verified during the physical verification. The department will do a follow up on all these items by 30 September 2025.

27.1. 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	327 318		27 333	18 218	336 433
Transport assets	157 877		8 173		166 050
Computer equipment	90 052		15 347	8 577	96 822
Furniture and office equipment	36 115		1 368	5 137	32 346
Other machinery and equipment	43 274		2 445	4 504	41 215

FINANCE LEASE ASSETS	607		42		649
Finance lease assets	607		42		649
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	**327 925**		**27 375**	**18 218**	**337 082**

3 Prior period error

Nature of prior period error	Note	2023/24 R'000
Relating to 2023/24		1 702
Cell phone purchases from Vodacom		1 702
Total prior period errors		**1 702**

Prior period error relates to outright cellphone purchases that were not recorded in the asset register and AFS,

27.2. Minor assets

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

	2024/25						
	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Finance lease assets	Total
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Opening balance				55 093		348	55 441
Value adjustments							
Additions				828			828
Disposals				817		348	1 165
Total Minor assets				**55 104**			**55 104**

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Finance lease assets	Total
Number of R1 minor assets				9 954			9 954
Number of minor assets at cost				29 307			29 307
Total number of minor assets				**39 261**			**39 261**

Minor capital assets under investigation

	Note	Number	Value R'000
Included in the above total of the minor capital assets per the asset register that are under investigation:			
Machinery and equipment		6 267	7 914

Assets under investigation relates to those items that were not verified during the physical verification. The department will do a follow up on all these items by 30 September 2025.

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

	2023/24						
	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Finance lease assets (New)	Total
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Opening balance				62 645		348	62 993
Prior period error							
Additions				1 417			1 417
Disposals				8 969			8 969
Total Minor assets				**55 093**		**348**	**55 441**

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Finance lease assets (New)	Total
Number of R1 minor assets				1 735			1 735
Number of minor assets at cost				33 681			33 681
Total number of minor assets				**35 416**			**35 416**

Additions for 2023/24 was increased by R 149 000 due to outright cellphone purchases that were not recorded in the asset register and AFS,

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	519 312	81 736		601 048
Non-residential buildings	519 312	81 736		601 048
LAND AND SUBSOIL ASSETS	23			23
Land	23			23
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	**519 335**	**81 736**		**601 071**

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	561 637		40 293	82 618	519 312
Non-residential buildings	561 637		40 293	82 618	519 312
LAND AND SUBSOIL ASSETS	23				23
Land	23				23
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	**561 660**		**40 293**	**82 618**	**519 335**

28.2. Immovable tangible capital assets: Capital Work-in-progress

CAPITAL WORK-IN-PROGRESS FOR THE YEAR ENDED 31 MARCH 2025

	2024/25			
	Opening balance 1 April 2024	Current Year WIP	Ready for use (Assets to the AR) / Contracts terminated	Closing balance 31 March 2025

	Note Annex 7	R'000	R'000	R'000	R'000
Buildings and other fixed structures		238 962	27 131	64 334	201 759
Land and subsoil assets					
Total		**238 962**	**27 131**	**64 334**	**201 759**

Payables not recognised relating to Capital WIP	Note	2024/25 R'000	2023/24 R'000
Amounts relating to progress certificates received but not paid at year end and therefore not included in capital work-in-progress		4 565	2 323
Total		**4 565**	**2 323**

CAPITAL WORK-IN-PROGRESS FOR THE YEAR ENDED 31 MARCH 2024

		2023/24				
	Note	Opening balance 1 April 2023	Prior period error	Current Year WIP	Ready for use (Assets to the AR) / Contracts terminated	Closing balance 31 March 2024
		R'000	R'000	R'000	R'000	R'000
Heritage assets						
Buildings and other fixed structures		205 124		63 651	29 813	238 962
Land and subsoil assets						
Total		**205 124**		**63 651**	**29 813**	**238 962**

29. Principal-agent arrangements

29.1. Department acting as the principal

	Note	2024/25 R'000	2023/24 R'000
INDEPENDENT DEVELOPMENT TRUST		1 996	2 960
Total		**1 996**	**2 960**

IDT is responsible for infrastructure projects. The management fee is 5, 5% of the total amount paid to the agent. The KZN Department of Public Works is also an implementing agent for capital and maintenance projects for which no management fee is charged. There are no departmental resources that are under the custodianship of an agent, all completed projects are transferred back to the department. Should the relationship be terminated the Department will no longer pay a management fee.

30. Changes in accounting estimates and Changes in accounting policies

30.1. Changes in accounting policies

		2023/24				
		Opening balance before the change (1 Apr 2023)	Adjust-ment of opening balance	Restated opening balance after the change (1 Apr 2023)	Adjust-ment for 2023/24	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	*38*		607	607	42	649
Intangible Capital Assets	*39*					
Immovable Tangible Capital Assets	*40*					
Minor Assets	*38*		348	348		348

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. The change in accounting policy is applied retrospectively.

31. Prior period errors

31.1. Correction of prior period errors

		2023/24		
		Amount bef error correction	Prior period error	Restated
	Note	**R'000**	**R'000**	**R'000**
***Assets:** (E.g. Receivables, Investments, Accrued departmental revenue, Movable tangible capital assets, etc.)*				
Other Machinery and Equipment - Major Assets	Note 38,1	39 513	1 702	41 215
Other Machinery and Equipment - Minor Assets	Note 38,2	1 268	149	1 417
Net effect		**40 781**	**1 851**	**42 632**

		2023/24		
		Amount bef error correction	Prior period error	Restated
	Note	R'000	R'000	R'000
***Other:** (E.g. Unauthorised expenditure, Irregular expenditure, Fruitless and wasteful expenditure, etc.)*				
Contingent Liabilities - Other	Note 25	1 202	-562	640
Finance Lease Commitment	Note 29		173	173
Irregular expenditure	Note 31	19 453	2 746	22199
Net effect		**20 655**	**2 357**	**23 012**

1. There was a change in Accounting Policies for Finance Leases

2. Irregular Expenditure for Asiphilesande for HOD security not disclosed for prior year

3. ECD moved to DOE, therefore the creches also moved

32. Statement of conditional grants received

	2024/25									2023/24	
	GRANT ALLOCATION					SPENT					
Name of grant	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	18 771				18 771	18 771	18 771		100,0%		
TOTAL	**18 771**				**18 771**	**18 771**	**18 771**		**100,0%**		

Departments are reminded of the requirement to certify that all transfers in terms of this Act were deposited into the primary bank account of the province or, where appropriate, into the CPD account of the province.

33. Statement of conditional grants and other transfers paid to municipalities

	2024/25							2023/24	
	GRANT ALLOCATION				TRANSFER				
Name of municipality	DORA and other transfers	Roll overs	Adjust-ments	Total Available	Actual transfer	Funds withheld	Reallocations by National Treasury / National Department	DORA and other transfers	Actual transfer
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
PD: VEHICLE LICENCES			606	606	447				66
TOTAL			**606**	**606**	**447**				**66**

National Departments are reminded of the DORA requirements to indicate any re-allocations by the National Treasury or the transferring department, certify that all transfers in terms of this Act were deposited into the primary bank account of a province or, where appropriate, into the CPD account of a province as well as indicate the funds utilised for the administration of the receiving officer.

Departments are required to include a summary of expenditure per conditional grant to aid in the identification of under- / over spending of such funds and to allow the department to provide an explanation for the variance

34. Broad Based Black Economic Empowerment performance

Information on compliance with the B-BBEE Act is included in the annual report under the section titled B-BBEE Compliance Performance Information.

ANNEXURE 1B
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
SKILLS DEVELOPMENT LEVY	5 034			5 034	4 500	89,4%	4 862	4 730
COM:LICENCES								66
TOTAL	**5 034**			**5 034**	**4 500**	**89,4%**	**4 862**	**4 796**

Include discussion here where deemed relevant.

ANNEXURE 1F
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								
SOCIAL WELFARE SERVICES								
SERVICES TO OLDER PERSONS	106 282			106 282	106 403	100,1%	119 075	114 853
SERV TO PERSONS WITH DISABIL	81 890			81 890	79 234	96,8%	83 608	80 257
HIV AND AIDS	77 407			77 407	75 419	97,4%	80 282	74 981
CHILDREN AND FAMILIES								
CARE & SERV TO FAMILIES	9 123			9 123	8 871	97,2%	10 049	9 636
CHILD CARE&PROTECTION	75 183			75 183	74 817	99,5%	83 370	80 802
ECD & PARTIAL CARE								
CHILD AND YOUTH CARE CENTRE	149 197			149 197	149 380	100,1%	165 236	157 781
COMM BASED CARE AND SUPPORT	70 709			70 709	68 761	97,2%	73 421	69 042
RESTORATIVE SERVICES								
CRIME PREVENT & SUPP	12 372			12 372	12 128	98,0%	14 615	13 537
VICTIM EMPOWERMENT	64 240			64 240	68 217	106,2%	81 198	74 001
SUBST ABUSE,PREV&REHAB	16 466			16 466	16 297	99,0%	19 208	17 618

DEVELOPMENT & RESEARCH						
YOUTH DEVELOPMENT	9 553	9 553	9 476	99,2%	15 394	14 958
WOMAN DEVELOPMENT	13 300	13 300	11 537	86,7%	10 042	9 498
Total	**685 722**	**685 722**	**680 540**		**755 498**	**716 964**
Subsidies						
Total						
TOTAL	**685 722**	**685 722**	**680 540**		**755 498**	**716 964**

ANNEXURE 1G
STATEMENT OF TRANSFERS TO HOUSEHOLDS

	2024/25						2023/24	
	TRANSFER ALLOCATION				EXPENDITURE			
Household	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								
LEAVE GRATUITY	4 352			4 352	5 238	120,4%		7 873
POST RETIREMENT	2 865			2 865	2 566	89,6%		
INJURY ON DUTY	341			341	91	26,7%		99
CLAIMS AGAINST STATE(CASH)					376			1 326
Total	**7 558**			**7 558**	**8 271**			**9 298**
Subsidies								
Total	**7 558**			**7 558**	**8 271**			**9 298**
TOTAL	**7 558**			**7 558**	**8 271**			**9 298**

ANNEXURE 1H
STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED

Name of organisation	Nature of gift, donation or sponsorship	2024/25 R'000	2023/24 R'000
Received in cash			
Gifts			
Total gifts			
Donations			
Total donations			
Sponsorships			
Total sponsorships			
Subtotal - received in cash			
Received in kind			
Gifts			
Total gifts			

Donations		
Various Clusters	None cash	504
Total donations		504
Sponsorships		
Total sponsorships		
Subtotal – received in kind		
TOTAL GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED		**504**

Include discussion here where deemed relevant.

ANNEXURE 1J
STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS MADE

Nature of gift, donation or sponsorship *(Group major categories but list material items including name of organisation)*	**2024/25** **R'000**	**2023/24** **R'000**
Made in kind		
Gifts		
Total gifts		
Donations		
Donations to state and officials	504	
Total donations	504	
Sponsorships		
Total sponsorships		
TOTAL GIFTS, DONATIONS AND SPONSORSHIPS MADE IN KIND	**504**	

ANNEXURE 3B
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					
BREACH OF CONTRACT	700				700
VEHICLE COLLISIONS	894	95	163		826
CLAIMS OTHER	945		23		922
Subtotal	**2 539**	**95**	**186**		**2 448**
Environmental liability					
Subtotal					
Other					
PERMISSION TO OCCUPY (INGONYAMA TRUST BOARD)	640	87			727
Subtotal	**640**	**87**			**727**
TOTAL	**3 179**	**182**	**186**		**3 175**

ANNEXURE 4
CLAIMS RECOVERABLE

Government entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash-in-transit at year end 2024/25*	
	31/03/2025	31/03/2024	31/03/2025	31/03/2024	31/03/2025	31/03/2024	Receipt date up to six (6) working days after year end	Amount
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
Department								
National Social Development			645		645			
Dept of Education				210		210		
Subtotal			**645**	**210**	**645**	**210**		
Other Government Entities								
SASSA			2 038	6 525	2 038	6 525		
SERVICE SETA	4 243			4 243	4 243	4 243		
Subtotal	**4 243**		**2 038**	**10 768**	**6 281**	**10 768**		
TOTAL	**4 243**		**2 683**	**10 978**	**6 926**	**10 978**		

* For the Cash in transit columns - Please note the following:

- Provincial departments must only reflect receipts from departments within their province

- National departments must only reflect receipts from other national departments.

ANNEXURE 5
INTERGOVERNMENT PAYABLES

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash-in-transit at year end 2024/25*	
	31/03/2025	31/03/2024	31/03/2025	31/03/2024	31/03/2025	31/03/2024	Payment date up to six (6) working days after year end	Amount
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
DEPARTMENTS								
Current								
Department of Transport		7 866		1 930		9 796		
South African Policy Services		332				332		
Department of Public Works	31 680	27 225	2 497	32 986	34 177	60 211		
Department of Justice and Constitutional Dev	879	1 172			879	1 172		
KZN Office of the Premier		75		48		123		
Department of Health		60				60		
KZN Dept Community Services		34				34		
Subtotal	**32 559**	**36 764**	**2 497**	**34 964**	**35 056**	**71 728**		
Non-current								
Subtotal	**32 559**	**36 764**	**2 497**	**34 964**	**35 056**	**71 728**		
Total Departments								

OTHER GOVERNMENT ENTITIES						
Current						
State Information Technology Agency		1 203		1 984		3 187
GEPF			4 463		4 463	
Subtotal		**1 203**	**4 463**	**1 984**	**4 463**	**3 187**
Non-current						
Subtotal						
Total Other Government Entities		**1 203**	**4 463**	**1 984**	**4 463**	**3 187**
TOTAL INTERGOVERNMENT PAYABLES	**32 559**	**37 967**	**6 960**	**36 948**	**39 519**	**74 915**

* For the Cash in transit columns - Please note the following:

- Provincial departments must only reflect payments to departments within their province

- National departments must only reflect payments to other national departments

ANNEXURE 6
INVENTORIES

Inventories for the year ended 31 March 2025	Clothing / Linen / Food / Toiletries / Nappies	Insert major category of inventory	Insert major category of inventory	Insert major category of inventory	Total
	R'000	R'000	R'000	R'000	R'000
Opening balance	4 895				4 895
Add/(Less: Adjustments to prior year balances					
Add: Additions/Purchases - Cash	5 284				5 284
Add: Additions - Non-cash					
(Less): Disposals					
(Less): Issues	(1 844)				(1 844)
Add/(Less): Received current, not paid; (Paid current year, received prior year)					
Add/(Less): Adjustments					
Closing balance	**8 335**				**8 335**

	Clothing / Linen / Food / Toiletries / Nappies	Insert major category of inventory	Insert major category of inventory	Insert major category of inventory	Total
Inventories for the year ended 31 March 2024	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**
Opening balance	3 406				3 406
Add/(Less: Adjustments to prior year balances					
Add: Additions/Purchases - Cash	5 107				5 107
Add: Additions - Non-cash					
(Less): Disposals					
(Less): Issues	(3 618)				(3 618)
Add/(Less): Received current, not paid; (Paid current year, received prior year)					
Add/(Less): Adjustments					
Closing balance	**4 895**				**4 895**

ANNEXURE 7
MOVEMENT IN CAPITAL WORK IN PROGRESS

Movement in capital work in progress for the year ended 31 March 2025

	Opening balance	Current year CWIP	Ready for use (Asset Register) / Contract terminated	Closing balance
	R'000	R'000	R'000	R'000
HERITAGE ASSETS				
Heritage assets				
MACHINERY AND EQUIPMENT				
Transport assets				
Computer equipment				
Furniture and office equipment				
Other machinery and equipment				
SPECIALISED MILITARY ASSETS				
Specialised military assets				
BIOLOGICAL ASSETS				
Biological assets				
BUILDINGS AND OTHER FIXED STRUCTURES	238 962	27 131	64 334	201 759
Dwellings				
Non-residential buildings	238 962	27 131	64 334	201 759
Other fixed structures				
LAND AND SUBSOIL ASSETS				
Land				
Mineral and similar non-regenerative resources				
SOFTWARE				
Software				
MASTHEADS AND PUBLISHING TITLES				
Mastheads and publishing titles				
PATENTS, LICENCES, COPYRIGHT, BRAND NAMES, TRADEMARKS				
Patents, licences, copyright, brand names, trademarks				
RECIPES, FORMULAE, PROTOTYPES, DESIGNS, MODELS				
Recipes, formulae, prototypes, designs, models				

SERVICES AND OPERATING RIGHTS				
Services and operating rights				
TOTAL	**238 962**	**27 131**	**64 334**	**201 759**

Include discussion here where deemed relevant.

Movement in capital work in progress for the year ended 31 March 2024

	Opening balance	Prior period error	Current year CWIP	Ready for use (Asset Register) / Contract terminated	Closing balance
	R'000	**R'000**	**R'000**	**R'000**	**R'000**
HERITAGE ASSETS					
Heritage assets					
MACHINERY AND EQUIPMENT					
Transport assets					
Computer equipment					
Furniture and office equipment					
Other machinery and equipment					
SPECIALISED MILITARY ASSETS					
Specialised military assets					
BIOLOGICAL ASSETS					
Biological assets					
BUILDINGS AND OTHER FIXED STRUCTURES	205 124		63 651	29 813	238 962
Dwellings					
Non-residential buildings	205 124		63 651	29 813	238 962
Other fixed structures					
LAND AND SUBSOIL ASSETS					
Land					
Mineral and similar non-regenerative resources					
SOFTWARE					
Software					
MASTHEADS AND PUBLISHING TITLES					
Mastheads and publishing titles					

PATENTS, LICENCES, COPYRIGHT, BRAND NAMES, TRADEMARKS				
Patents, licences, copyright, brand names, trademarks				
RECIPES, FORMULAE, PROTOTYPES, DESIGNS, MODELS				
Recipes, formulae, prototypes, designs, models				
SERVICES AND OPERATING RIGHTS				
Services and operating rights				
TOTAL	**205 124**	**63 651**	**29 813**	**238 962**

Include discussion here where deemed relevant.

ANNEXURE 12
ANALYSIS OF PREPAYMENTS AND ADVANCES (NOTES 4.2.1 AND 13.1 to 13.4)

Name of Entity	Sector of the entity	Description of the item paid for	Classification category	Total Contract Value	Balance outstanding as at 31 March 2024	Total amount prepaid /advanced in the current year	Less: goods, services or capital assets received in the current year	Add/Less: Other	Balance outstanding as at 31 March 2025
				R'000	R'000	R'000	R'000	R'000	R'000
Prepayments									
Multichoice			Goods and services			7			7
SABC			Goods and services			3			3
Post Office			Goods and services			7			7
Total prepayments						**17**			**17**
Advances									
Total advances									
TOTAL PREPAYMENTS AND ADVANCES						**17**			**17**

*Where the column **"Add / (Less): Other"** is completed, the reasons for this should be explained here.*

Due to contractual obligation, the department pays, SABC, DSTV and Post Office subscriptions upfront.

SOCIAL DEVELOPMENT
VOTE 13

ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023