social development

Department:
Social Development
North West Provincial Government
REPUBLIC OF SOUTH AFRICA

VOTE 12

ANNUAL REPORT

2024/2025

FINANCIAL YEAR

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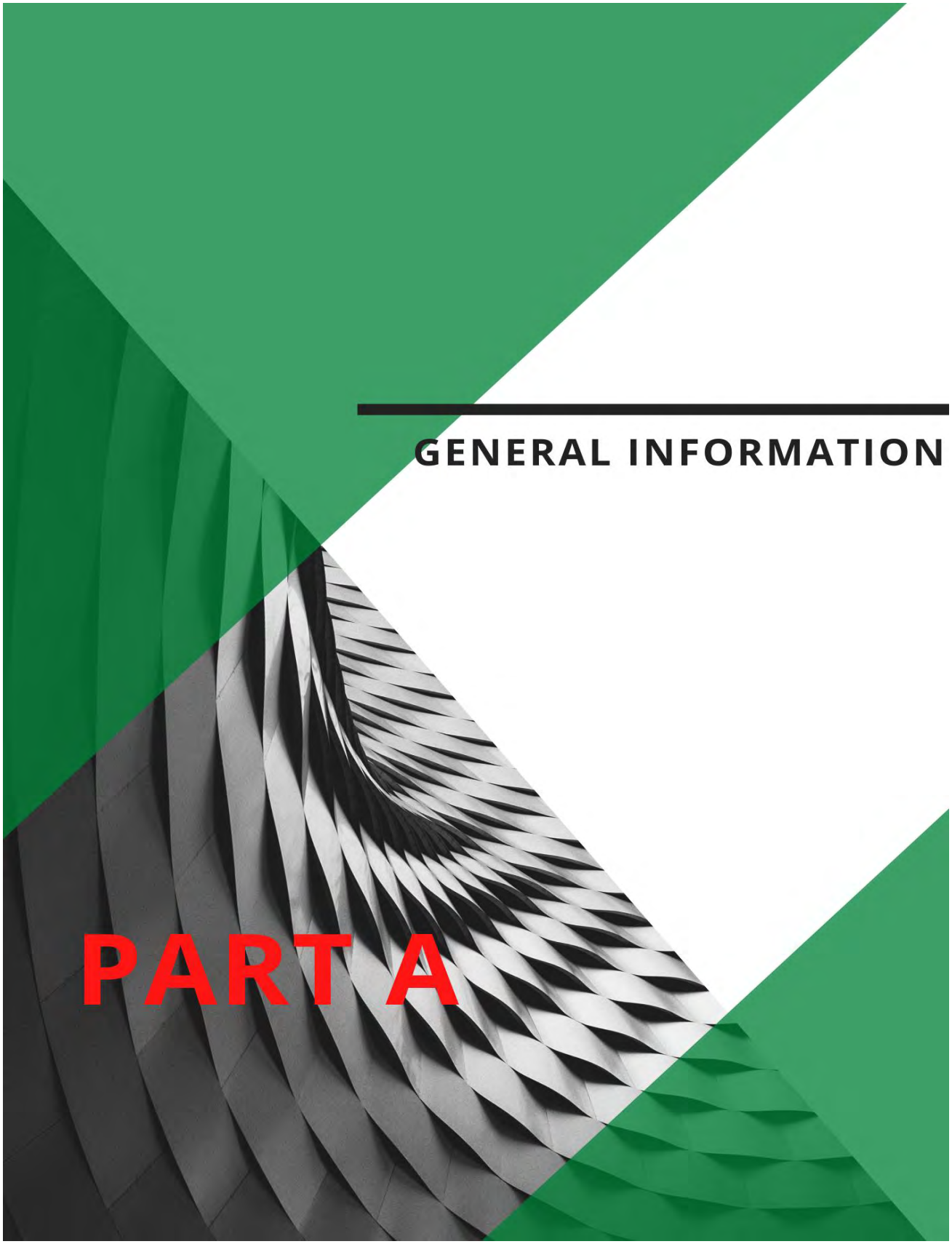

GENERAL INFORMATION

PART A

1. DEPARTMENT GENERAL INFORMATION

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2. LIST OF ABBREVIATIONS/ACRONYMS

A	
AGSA	Auditor-General of South Africa
AO	Accounting Officer
AIDS	Acquired Immune Deficiency Syndrome
ABET	Adult Basic Education and Training
APP	Annual Performance Plan
B	
BAS	Basic Accounting System
C	
CBO	Community- Based Organisation
CCF	Community Care Forum
CCG	Community Care Givers
CCMT	Comprehensive Care, Management and Treatment
CD	Community Development
CDP	Community Development Practitioners
CFO	Chief Financial Officer
CHH	Child Headed Household
CPR	Child Protection Register
CS	Community Survey
CSO	Civil Society Organisation
CYCC	Child and Youth Care Centres
D	
DMC	Departmental Management Committee
DPSA	Department of Public Service and Administration
DSD	Department of Social Development
E	
ECD	Early Childhood Development
EPWP	Expanded Public Works Programme
EXCO	Executive Council
F	
FBO	Faith-Based Organisation
G	
GDP	Gross Domestic Product
GEAR	Growth, Employment and Redistribution Strategy
GIAMA	Government Immovable Asset Management Act
GITO	Government Information Technology Officer
GHIS	General Household Information Survey
GIS	Gender Implementation Plan
GMP	Growth Monitoring Programme
H	
HBC	Home Based Care
HCBC	Home Community Based Care
HCM	Human Capital Management
HIV	Human Immunodeficiency Virus

H/O	Head Office
HOD	Head of Department
HR	Human Resource
HRD	Human Resource Development
HRM	Human Resource Management
HSD	Heads of Social Development
HWSETA	Health and Welfare Sector Education Training Authority
I	
ICT	Information Communication Technology
IDIP	Integrated Development Implementation Plan
IDP	Integrated Development Plan
IDT	Independent Development Trust
IT	Information Technology
IGR	Inter-Governmental Relations
IP	Infrastructure Plan
ISRDS	Integrated Sustainable Rural Development Strategy
IYM	In-Year-Monitoring
J	
JCPS	Joint Crime Prevention Strategy
K	
KPA	Key Performance Area
KPI	Key Performance Indicator
L	
LACCA	Local Action Committee of Children Affected by HIV and AIDS
M	
M&E	Monitoring and Evaluation
MDG	Millennium Development Goals
MEC	Member of the Executive Council
MINMEC	Minister and Members of provincial Executive Councils
MISS	Minimum Information Security Standards
MMS	Middle Management Structure
MOU	Memorandum of Understanding
MTEF	Medium-Term Expenditure Framework
MYPP	Masupatsela Youth Pioneer Programme
MPL	Member of the Provincial Legislature
N	
NDA	National Development Agency
NDMP	National Drug Master Plan
NEPAD	New Partnership for Africa’s Development
NIPECD	National Integrated Plan for Early Childhood Development
NISIS	National Integrated Social Information System
NGO	Non-Governmental Organisation
NPO	Non-Profit Organisation
NSP	National Strategic Plan
NWP	North West Province
NWPG	North West Provincial Government

NMWPES	North West Poverty Eradication Strategy
NQF	National Qualification Framework
NYS	National Youth Service
O	
OHS	Occupational Health and Safety
OSD	Occupation Specific Dispensation
OVC	Orphans and Vulnerable Children
P	
PAIA	Promotion of Access to Information Act
PAJA	Promotion of Administrative Justice Act
PEI	Prevention and Early Intervention
PFMA	Public Finance Management Act
PGDS	Provincial Growth and Development Strategy
PLWHA	People Living With HIV and AIDS
PMA	Performance Agreement Act
PMDS	Performance Management Development System
POPIA	Protection of Personal Information Act
PPAC	Provincial Public Accounts Committee
PPP	Public Private Partnership
PSCBC	Public Service Commission Bargaining Council
PSS	Psycho-Social Support
Q	
QA	Quality Assurance
QIP	Quality Improvement Plan
QPR	Quarterly Performance Report
R	
RACAP	Register for Adoptable Children and Parents
RPL	Recognition of Prior Learning
RSA	Republic of South Africa
S	
SAPS	South Africa Police Services
SASSA	South Africa Social Security Agency
SCM	Supply Chain Management
SDIMS	Social Development Information System
SDIP	Service Delivery Improvement Plan
SLA	Service Level Agreement
SMART	Specific Measurable Attainable Realistic and Time bound
SMS	Senior Management Service
SONA	State of the Nation Address
SOPA	State of the Province Address
STATSSA	Statistics South Africa
STP	Service Transformation Plan
U	
UNCRC	United Nations Convention on the Rights of the Child
V	
VEP	Victim Empowerment Programme

3. FOREWORD BY THE MEC

Name: Ms. B R S Dantjie
Title : Member of Executive Council

It is with great honour and gratitude to present the Annual Report of the North West Department of Social Development for the fiscal year 2024-2025. The report provides an overview of the Department's accomplishments during the year under review and gives a picture of how we intend to improve on the work already in progress. As we consider the accomplishments, significant successes, and initiatives we have implemented to support our policy directives, we continue to recognize that more work needs to be done to improve the lives of our people over Medium Terms Expenditure Framework (MTEF).

The National Development Plan (NDP), Vision 2030 serves as a policy framework that continues to guide the department and its policy development and implementation in the province. The National Development Plan mandates Department of Social Development to provide social protection services in addressing triple challenges of poverty, unemployment, and inequality facing the province.

Our policy priorities for the period under review primarily focused on provision of social protection net to help our people move out of extreme poverty and to be self-reliant. We continue to fund registered departmental centre-based feeding programmes such as community nutrition and development centres, service clubs, frail care centres for older persons, day care centres for persons with disabilities, community care centres for orphans, vulnerable children and youth to ensure that the poor and vulnerable do not go to bed hungry.

The department, through the special needs unit have developed social welfare programmes tailored to address the needs of people with disabilities. Through these programmes, we have

been able to provide residential care, day care, and protective workshops services for this vulnerable population.

The Department continued with the provision of psychosocial support services to children in special schools by the ward social workers in the local service points. We are committed to improve our collaboration with organisations that specializes with services targeting people with disabilities. Working together with organised organisations and institutions we can do more.

The National Strategic Plan on HIV, TB and STI 2023-2028 provides for the department to address the structural barriers and social factors that made communities and individuals vulnerable to HIV & AIDS, TB & STI. This is in line with the National Development Plan's outcome 2, which aims to lower poverty, inequality, vulnerability, and social ills by 2030. The department have developed and implemented social and behaviour change programmes throughout the province in partnership and collaborative approach for risky population, vulnerable children and youth.

These evidence-based programmes that is "**YOLO, (You only Live Once**,) **ChommY, Family Matters**, **The Rock Leadership and RISIHA** are efforts made by the Department to build resilience among communities and Department contribution to **objective 1: "Breakdown barriers to achieving outcomes for HIV, TB & STI's" and Goal: 3 "Build resilient systems for HIV, TB & STI's that are integrated into systems for health, social protection and pandemic response** of the National Strategic Plan on HIV & AIDS, TB & STI 2023- 2028.

The Children's Act 38, 2005 clearly outline the role and mandate of the department of social development on the care and protection of children. The initiatives aimed at helping the Department achieve its goal of creating a compassionate society and creation of safe place for children and their families. The year under review the department provided foster care, adoption services, and residential care programs in state-run and non-profit child and youth care centres. These are alternate measures that promotes development, protection, and well-being of children.

The programme is carried out in accordance with the National Strategic Plan on Gender Based Violence and Femicide 2030, the Prevention and Combating of Traffic in Persons Act 7 of 2013, the Criminal Law (Sexual Offence and Related Matters Amendment) Act 32 of 2007, and the Domestic Violence Act 116 of 1998. Beneficiaries who were reached through Victim Empowerment community engagement programs (life skills, men's and boys' programs, group debriefing, out-reach programs, dialogues, summit, and seminars) responded to the services with a high turnout.

According to the Non-Profit Organizations Act of 1997 (Act No. 71 of 1997), the Department registers and keeps track of NPOs through this unit. The need for NPO registration and compliance to various legislations regulating the NPO's have grown. More funding for the provision of social services, development, furtherance of objectives of these organizations and expansion of access of services to individuals and communities s crucial in the outer years.

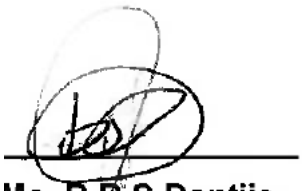
The following issues have presented difficulties for us during the fiscal year under review:

- Funding limitations,
- the Social Relieve Programme was not successful during the reviewed fiscal year.
- Parenting programme participants' absences and
- Children's court's tardiness in assigning dates.

The startling statistics on addiction remain concerning, particularly among young people, despite the department's notable advancements in putting substance prevention programmes into place. Our resolve to increase the involvement of several stakeholders in the battle against substance misuse is unwavering as guided by the National Drug Master Plan. For the fiscal year 2025–2026, the department has committed to providing services and taking DSD services to communities under the "Re thuse Re Go thuse" initiatives.

The initiatives are intended to ramp up the efforts contained in the Annual Performance Plan and effort provided by the social service practitioners implementing outreach services through ward-based model.

Finally, I would like to convey my sincere gratitude to the management team and department of social development personnel, whose unwavering devotion and hard work have been crucial in providing the Northwest province's residents with much-needed services. In addition, I want to thank the National Development Agency (NDA), the South African Social Security Agency (SASSA), Non-Profit Organizations (NPOs), and numerous other stakeholders for their unwavering efforts in making sure that we can accomplish much more as a team and have a significant impact on the communities we serve.



Ms. B R S Dantjie

MEC of the Department of Social Development

Date: 29/05/2025

4. REPORT OF THE ACCOUNTING OFFICER

Name: Ms M P Mhlongo-Kgaboesele
Title: Acting Head of Department

In accordance with the Annual Performance Plan (APP), this annual report details the Department's financial and service delivery performance for the fiscal year 2024–2025. This report also tracks the Department's efforts to maintain the highest standards of Human Resource Management, Public Financial Management, and Governance.

Our primary goal as a department has always been to provide a social safety net for the poor and prevent more individuals from experiencing extreme poverty and suffering by creating opportunities for self-sustainability.

The Department strives to ensure that no citizen goes hungry while addressing issues of poverty, unemployment, and injustice. Community Development Nutrition Centres, Social Relief of Distress Grants, Social Relief of Distress Programs, Expanded Public Works Programmes that create jobs, and Non-Profit Organizations that give material support to women-owned SMMEs and Cooperatives are just a few of the programmes that are implemented to achieve this goal.

The Department's five programmes are designed to provide essential social services, namely:

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

Over the 2019–2024 Medium Term Strategic Framework (MTSF), the government established seven priorities. The National Development Plan (NDP) has been implemented by the Sixth Administration within the framework of these priorities.

The Department has been tasked with supporting the social protection imperatives outlined in the NDP through priority number 4, which is "Consolidating the social wage through reliable and quality basic services," even though it supports and contributes to the other six priorities.

The National Development Plan (NDP) Vision 2030, our five-year Strategic Plan, and the Medium-term Strategic Framework all reaffirm the Department of Social Development's clear commitments to expediting access to a comprehensive and responsive social protection system, which were reiterated in the year under review.

KEY CHALLENGES

We had the following difficulties when attempting to provide services**:**

- Business plan processing delays brought on by non-compliance with funding guidelines and the NPO Act.
- An unstable ICT network and other issues that negatively affect service delivery in this setting.
- Increasing irregular spending as a result of irregular tender awarding.

KEY ACHIEVEMENTS:

Among other things, the department accomplished the following achievements in the fiscal **year 2024–2025:**

- Improved financial performance from 99.15% in 2023/24 financial year to 100% in 2024/25 financial year.
- All Community Care Centres have been handed over to the North West Department of Social Development.
- The department provided a basket of interventions in the form of equipment and stock to women owned entities and small businesses.
- To improve service delivery performance, the Department has improved and reinforced partnerships with significant stakeholders. The commercial sector, civil society organizations, non-governmental organizations, and other government departments and state-owned entities are among the partners

Departmental receipts

Departmental receipts	2024/2025			20232024		
	Estimate	Actual Amount Collected	(Over)/Under Collection	Estimate	Actual Amount Collected	(Over)/Under Collection
	R'000	R'000	R'000	R'000	R'000	R'000
Tax Receipts	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
Casino taxes	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
Horse racing taxes	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
Liquor licences	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
Motor vehicle licences	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
Sale of goods and services other than capital assets	1,366	1,374	(R8)	1,050	1,296	(R245)
Transfers received	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
Fines, penalties and forfeits	0	0	0	R0,00	R0,00	R0,00
Interest, dividends and rent on land	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
Sale of capital assets	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
Financial transactions in assets and liabilities	60	5,381	(R5,308)	1,233	837	396
Total	**1,426**	**6,742**	**(R5,330)**	**2,283**	**2,133**	**150**

The department has exceeded slightly its revenue collection targets due to an increase in number of collections on behalf of third parties as well as sale of products in our Itsoseng Handicraft Centre. All other services provided by the department are funded by the budget allocation from National and Provincial Treasury.

The over-collection on financial transactions in assets and liabilities were from unspent transfers to NPO which are returned as per the signed Service Level Agreement, as well as insurance payment for the claim submitted for the vehicle of the Member of Executive and a refund from Mobile Telephone Network (MTN).

Programme Expenditure

Programme Name	2024/2025			2023/2024		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Administration	241,029	240,925	104	230,622	229,545	1,077
Social Welfare Services	678,979	678,979	-	604,451	598,346	6,105
Children and Families	386,067	386,062	5	386,474	382,804	3,670
Restorative Services	317,987	317,986	1	320,376	318,066	2,310
Development and Research	195,231	195,216	16	200,622	198,934	1,688
Total	**1,819,293**	**1,819,168**	**125**	**1,742,545**	**1,727,695**	**14,850**

Administration

The programme spent 100% on the allocated budget of R241.0 million in 2024/25 financial year compared to the 2023/24 spending of 99.5% on the allocated budget of R230.6 million.

Social Welfare Services

The programme spent 100% on the allocated budget of R678.9 million in 2024/25 financial year compared to the 2023/24 spending of 99.0% on the allocated budget of R604.4million.

Children and Families

The programme spent 100% on the allocated budget of R386.0 million in 2024/25 financial year compared to the 2023/24 spending of 99.1% on the allocated budget of R386.4 million.

Restorative Services

The programme spent 100% on the allocated budget of R317.9 million in 2024/25 financial year compared to the 2023/24 spending of 99.3% on the allocated budget of R320.3 million.

Development and Research

The programme spent 100% on the allocated budget of R195.2 million in 2024/25 financial year compared to the 2023/24 spending of 99.2% on the allocated budget of R200.6 million.

Virements

Virements between Main divisions within the Vote

Programme 1: Administration to Programme 3: Children and Families
Goods and Services to Compensation of Employees
Corporate Services

A saving of R1.4 million on goods and services is identified to cover a shortfall on compensation of employees in Programme 3: Children and Families, sub-programme Child Care and Protection

Programme	Sub-Programme	Economic Classification	From R'000	To R'000
Administration	Corporate Services	Goods and Services	(1 450)	
Children and families Care and Protection	Child Care and Protection	Compensation of employees		1 450

Programme 1: Administration to Programme 4: Restorative Services

Compensation of Employees
Office of the MEC to Crime Prevention and Support
A saving of R200 thousand on compensation of employees is identified to cover a shortfall under sub-programme Crime Prevention and Support within Restorative Services

Programme	Sub-Programme	Economic Classification	From R'000	To R'000
Administration	Office of the MEC	Compensation of employees	(200)	
Restorative Services	Crime Prevention and Support			200

Programme 5: Development and Research to Programme 3: Children and Families

Goods and Services to Compensation of Employees
Community based research and planning to Child Care and Protection.

A saving of R501 thousand from goods and services is identified to fund a shortfall on compensation of employees under sub-programme care and services to families in Programme 3: Children and Families

Programme	Sub-Programme	Economic Classification	From R'000	To R'000
Development and Research	Community based research and planning	Goods and Services	(501)	
Children and Families	Child Care and Protection	Compensation of employees		501

Programme 5: Development and Research to Programme 3: Children and Families

Compensation of Employees
Community Mobilisation to Child Care and Protection

A saving of R229 thousand on compensation of employees is identified to fund a shortfall on under sub-programme Child Care and Protection services in Programme 3: Children and Families

Programme	Sub-Programme	Economic Classification	From R'000	To R'000
Development and Research	Community Mobilisation	Compensation of employees	(229)	
Children and Families	Child Care and Protection services			229

Youth Development to Crime Prevention
Goods and services

A saving of R801 thousand on goods and services is identified to fund a shortfall on goods and services under sub-programme Crime Prevention and Support within programme 4: Restorative Services.

Programme	Sub-Programme	Economic Classification	From R'000	To R'000
Development and Research	Youth Development	Goods and Services	(801)	
Restorative Services	Crime Prevention and Support			801

Women Development to Crime Prevention
Goods and services

A saving of R700 thousand from goods and services is identified to fund a shortfall on compensation of employees under sub-programme Crime Prevention in Programme 4: Restorative Services.

Programme	Sub-Programme	Economic Classification	From R'000	To R'000
Development and Research	Women Development	Goods and Services	(700)	
Restorative Services	Crime Prevention			700

Institutional Capacity Building and Support to Crime Prevention
Compensation of employees

A saving of R1.2 million from compensation of employees is identified to fund a shortfall under sub-programme Crime Prevention and Support within Programme 4: Restorative Services within the same economic classification.

Programme	Sub-Programme	Economic Classification	From R'000	To R'000
Development and Research	Institutional Capacity Building and Support	Compensation of employees	(1 250)	
Restorative Services	Crime Prevention			1 250

Population policy promotion to Crime Prevention
Compensation of employees

A saving of R370 thousand from compensation of employees is identified to fund a shortfall under sub-programme Crime Prevention and Support within Programme 4 Restorative Services.

Programme	Sub-Programme	Economic Classification	From R'000	To R'000
Development and Research	Population policy promotion	Compensation of employees	(370)	
Restorative Services	Crime Prevention			370

Population Policy Promotion to Crime Prevention and Support
Compensation of employees

A saving of R240 thousand from goods and services is identified to fund a shortfall on compensation of employees under sub-programme Crime Prevention and Support within programme 4 Restorative Services, same economic classification.

Programme	Sub-Programme	Economic Classification	From R'000	To R'000
Development and Research	Population policy promotion	Goods and services	(240)	
Restorative Services	Crime Prevention	Compensation of employees		240

Community Mobilisation to Crime Prevention

Compensation of employees

A saving of R100 thousand on compensation of employees is identified to fund a shortfall under sub-programme Crime Prevention and Support within programme 4 Restorative services within the same economic classification.

Programme	Sub-Programme	Economic Classification	From R'000	To R'000
Development and Research	Community Mobilisation	Compensation of employees	(100)	
Restorative Services	Crime Prevention			100

Roll-over requests for the year ended 31 March 2024

The Department request the roll-over of funds for the year ended 31 March 2024 into the 2024.25 financial year. The request emanates from the delay in submission of invoices by the implementing agent (DPWR).

An amount of R7.9 million is requested as roll over to fund the below projects as they do not form part of the 2024/25 budget allocation, and services has been rendered.

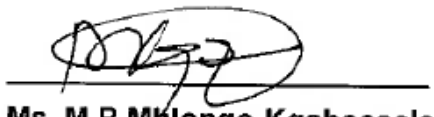
Programme 2: Social Welfare Services

Project	Programme	Sub-programme	Funds to be rolled over R'000
Sonop Old Age Home	Social Welfare Services	Services to Older Persons	2 081
Kobbie Van Zyl	Social Welfare Services	Management and Administration	1 261
Total			**3 342**

Programme 3: Children and families

Project	Programme	Sub-programme	Funds to be rolled over R'000
Reamogetswe Child and Youth Care Centre	Children and Families	Child and Youth Care Centres	2 512
Boikagong Child and Youth Care Centre	Children and Families	Child and Youth Care Centres	2 102
Total			**4 614**

Approval and sign off



Ms. M P Mhlongo-Kgaboesele
Acting Head of Department
Department of Social Development
Date: 29/05/2025

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

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

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

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

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

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

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

The Accounting Officer is responsible for establishing and implementing a system of internal control that has been designed to provide reasonable assurance as to the integrity and reliability of the performance information, the human resources information and the annual financial statements. The external auditors were engaged to express an independent opinion on the annual financial statements.

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

Yours faithfully

Ms. M P Mhlongo-Kgaboesele
Acting Head of Department
Department of Social Development
Date: 29/05/2025

6. STRATEGIC OVERVIEW

6.1. Vision

A caring and Self-Reliant Society.

6.2. Mission

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

6.3. Values

DEPARTMENTAL CORE VALUES	
Accountability	Taking ownership for decisions and actions and accepting the consequences that come with them.
Caring	Showing sympathy and concern; embodying heart for all stakeholders and beneficiaries
Equality and Equity	Treating everyone fairly and equally
Human Dignity	Respecting everyone's human rights
Respect	Showing due regard for the rights and obligations of others
Transparency	Being done in an open way without secrets
Responsiveness	Reacting quickly and positively

7. LEGISLATIVE AND OTHER MANDATES

LEGISLATION DIRECTLY AFFECTING THE DEPARTMENT

Constitution of the Republic of South Africa

The Department derives its mandate from the Bill of Rights, Chapter 2 of the Constitution of the Republic of South Africa, Act 108 of 1996 (herein the Constitution). More specifically the following sections:
Section 28(1)(c): “Every child has the right to basic nutrition, shelter, basic health care services and social services.”
Section 27(1)(c): “Everyone has the right to have access to social security.”
Section 27(1)(b): “Everyone has the right to have access to food, water, and shelter.”
Section 29(1)(a): “Everyone has the right to a basic education including basic education.”

Older Persons Act, 2006 (Act 13 of 2006)
The Older Persons Act, 2006 (Act 13 of 2006), (herein the Older Persons Act) establishes a framework aimed at the empowerment and protection of older persons and the promotion and maintenance of their status, rights, well-being, safety and security. The Older Persons Act repealed the Aged Persons Act, Act 81 of 1967, and its amendments to facilitate accessible, equitable and affordable services to older persons and to empower older persons to continue to live meaningfully and constructively in a society that recognises them as important source of knowledge, wisdom and expertise. Section 3 of the Older Persons Act provides that the Act must be implemented by all organs of state rendering services to older persons in the national, provincial and where applicable, local sphere of government in an integrated, co-ordinated and uniform manner hence the applicability in the Department.

Social Service Professions Act, 1978 (Act 110 of 1978)
The Social Service Professions Act, 1978 (Act 110 of 1978), (Herein the Social Service Professions Act), formerly known as the Social and Associated Workers Act, Act 110 of 1978, provides for the establishment of the South African Council for Social Service Professions and defines the powers and functions of the Council. It also provides for the registration of Social Workers, Student Social Workers Social Auxiliary Workers and persons practising other than professions in respect of which professional boards have been established and determine the standards of their professional conduct.

Children’s Act, 2005 (Act 38 of 2005)
The Children’s Act, 2005 (Act 38 of 2005), (Herein the Children’s Act), gives effect to the rights of children as contained in the Constitution, such as the right to family care or parental care or alternative care when removed from the family environment, a right to social services, to protection from maltreatment, negligent, abuse or degradation and that the best interests of the child are of paramount importance in every matter concerning the child. The Act gives effect to the Republic’s obligations concerning the well-being of the children and provides for

structures, services and means for promoting and monitoring the sound physical, psychological, intellectual, emotional and social development of children.

Child Justice Act, 2008 (Act 75 of 2008)

The Child Justice Act, 2008 (Act 75 of 2008), establishes a criminal justice system for children who are in conflict with the law and are accused of committing offences in accordance with the values underpinning the Constitution and the international obligations. The Act amongst other functions provides the minimum age of criminal capacity of children, a mechanism for dealing with children who lack criminal capacity outside the criminal justice system, makes special provision for securing attendance at court and the release or detention and placement of children and makes provision for the assessment of children. The Act aims to expand and entrench the principles of restorative justice in the criminal justice system for children who are in conflict with the law, while ensuring their responsibility and accountability for crimes committed.

Prevention of and Treatment for Substance Abuse Act, 2008 (Act 70 of 2008)

The Act provides for a comprehensive national response for the combating of substance abuse, mechanisms aimed at demand and harm reduction in relation to substance abuse through prevention, early intervention, treatment and re-integration programmes. The Act also provides for the registration and establishment of treatment centres and halfway houses, the committal of persons to and from treatment centres, the establishment of the Central Drug Authority and for matters connected therewith. The Act further provides for the registration and establishment of all programmes and services, including community-based services and those provided in treatment centres and halfway houses.

Social Assistance Act, 2004 (Act 13 of 2004)

The Social Assistance Act, 2004 (Act 13 of 2004) with its amendments provides for the rendering of social assistance to persons, provides mechanism for the rendering of such assistance, the establishment of an inspectorate for social assistance and provides for matters connected therewith. The Act further regulates the eligibility of men for an older persons grant, makes provision for the consideration of appeals against the Agency by an independent tribunal and provides for matters connected therewith.

Non-Profit Organizations Act, 1997 (Act 71 of 1997)

The Non- Profit Organization Act, 1997 (Act 71 of 1997) provides for an environment in which non- profit organisations can flourish. It establishes an administrative and regulatory framework within which non-profit organisations can conduct their affairs. This Act repealed certain portions of the Fund- Raising Act, 1978 (Act 107 of 1978). In terms of this Act, every organ of state must within the limits prescribed by law, determine and co-ordinate the implementation of its policies and measures in a manner designed to promote, support and enhance the capacity of non-profit organisations to perform their functions.

National Development Agency Act, 1998 (Act 108 of 1998)

The National Development Agency Act, 1998 (Act 108 of 1998), establishes a National Development Agency (herein the NDA) aimed at promoting an appropriate and sustainable partnership between the government and civil society organisations to eradicate poverty and its causes. It also determines the objects and functions of the Agency and the manner in which it is to be managed and governed. The NDA is mandated to grant funds to civil society organisations (CSO's) to enhance capacity and promote development dialogue, while also meeting the developmental needs of poor communities.

Domestic Violence Act, 1998 (Act 116 of 1998)

The Act provides for the issuing of protection orders with regard to domestic violence, and matters connected therewith. The Act affords victims of domestic violence the maximum protection from domestic abuse that the law can provide and introduces measures which seek to ensure that the relevant organs of state including the Department of Social Development gives full effect to the provisions of the Act.

Probation Services Act, 1991 (Act 116 of 1991)

The Probation Services Act, 1991 (Act 116 of 1991) as amended provides for the establishment and implementation of programmes aimed at the combating of crime, the rendering of assistance to and treatment of certain persons involved in crime. The Act makes provision for programmes aimed at the prevention and combatting of crime, extends the powers and duties of probation officers, the duties of assistant probation officers and provides for the mandatory assessment of arrested children. The Act further provides for the establishment of a probation advisory committee, the designation of family finders and for matters connected therewith.

Prevention and Combating of Trafficking in Persons Act, 2013 (Act 07 of 2013)

The Act gives effect to the Republic's obligations concerning the trafficking of persons in terms of international agreements. It provides for an offence of trafficking in persons and other offences associated with trafficking in persons, penalties that may be imposed in respect of the offences, measures to protect and assist victims of trafficking in persons and provides for the coordinated implementation, application, and administration of the Act. The Act further seeks to prevent and combat the trafficking in persons within or across the borders of the Republic and to provide for matters connected therewith.

POLICY MANDATES

National Disability Policy, 2006

The policy aims to facilitate the achievement of priorities of the department through the development of integrated developmental services to people with disabilities and parents of children with disabilities. It further sheds light on the rights of people with disabilities by analysing all the relevant disability instruments, supporting equality and accessibility as a coherent whole.

Departmental of Social Development Sector Funding Policy (DSD SFP)

The Department has finalised the redrafting of the DSD Sector Funding Policy (SFP) following the review process of the Policy on Financial Awards too Service Providers. The reviewed SFP seeks to ensure effective and efficient funding of the NPO sector with a view to facilitate the achievement of the departmental strategic objectives, specifically regarding the delivery of developmental social welfare, community development services and the NPO capacity building programmes in partnership with the NPO sector. Additionally, the policy contributes towards guiding the funding partnership between the department and the NPOs

White Paper on Families in South Africa, 2012

The White Paper on Families in South Africa's (2012) main aim is to promote family life and strengthen families in South Africa as resonated within the Constitution of the Republic of South Africa 1996. The policy takes the family as the key development imperative and call for a new approach towards the family in South Africa. It further seeks to mainstream family issues into government wide policy making initiative to foster family well-being in the country.

The National Policy Framework for Orphans and Other Children made Vulnerable by HIV and AIDS, 2005

The purpose of the Framework is to promote an enabling environment for more effective delivery on commitments to orphans and other children made vulnerable by HIV and AIDS at legislative, policy and programmatic levels. It encourages flexibility, effective harmonisation and coordination between various legislation, policy and regulations within and between government departments and between stakeholders at all levels.

White Paper for Social Welfare, 1997

The White Paper sets out the principles, guidelines, reposed policies and programmes for developmental social welfare in South Africa. As the primary policy document, the White Paper serves as the foundation for social welfare in the post-1994 era.

White Paper 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 in all sectors of society. The policy mandates the Department of Social Development to monitor the implementation of the policy and its impact on population trends and dynamics in the context of sustainable human development. Government departments and their counterparts in civil society should be capacitated and supported to understand the critical linkages between population and development, and to integrate population issues in development planning, through research and the dissemination of data and information.

OTHER LEGISLATION IN TERMS OF WHICH THE DEPARTMENT OPERATES

Basic Conditions of Employment Act, 75 of 1997
The Act provides for the minimum conditions of employment that employers must comply with in their workplaces.

Employment Equity Act, 55 of 1998
Provides for the measures that must be put into operation in the workplace in order to eliminate discrimination and promote affirmative action.

Occupational Health and Safety Act 85 of 1993
Provides for the requirements that the employer must comply with in order to create a safe working environment for employees in the workplace.

Division of Revenue Act, 7 of 2003
Provides for the manner in which generated revenue may be disbursed.

Promotion of Administrative Justice Act 3 of 2000
Amplifies the constitutional pertaining to Administrative Law by codifying it.

Public Service Act 103 of 1994
Provides for the administration of the public service in its national and provincial spheres, as well as for the power of ministers to appoint persons and terminate services.

Preferential Procurement Policy Framework Act, 5 of 2000
Provides for the implementation of the policy on the preferential procurement system pertaining to historically disadvantaged entrepreneurs.

Public Service Commission Act, 46 of 1997
Provides for the amplification of the constitutional principle of accountable governance, and incidental matters.

Protected Disclosures Act, 26 of 2000
Provides for the protection of whistle blowers in the fight against corruption

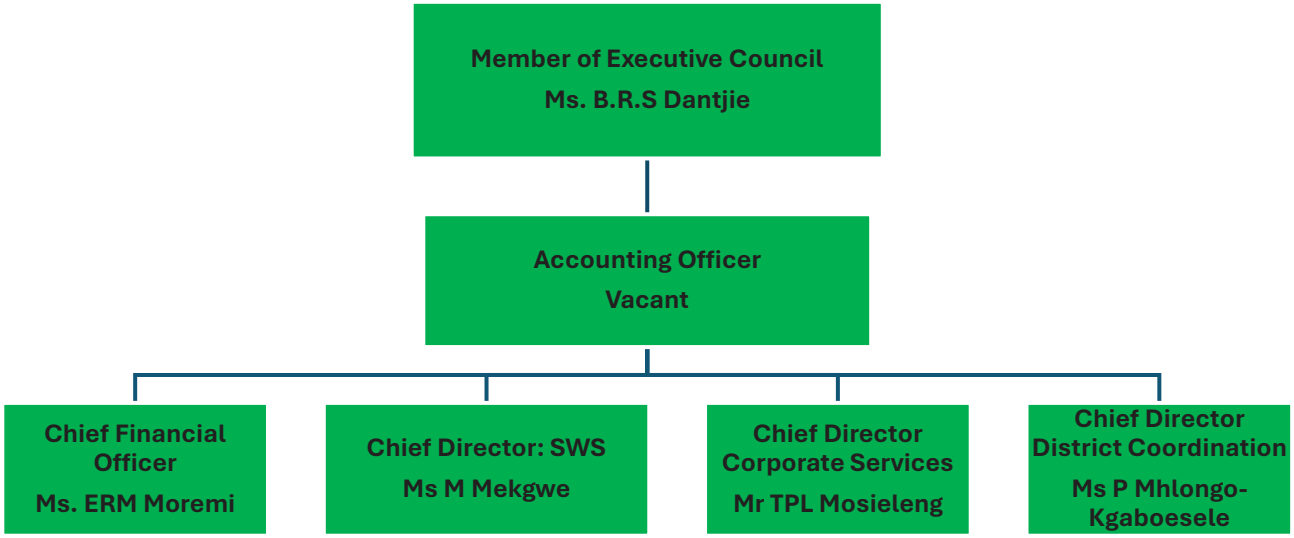
Unemployment Insurance Contribution Act, 4 of 2002
Provides for the statutory deduction that employers are required to make from the salaries of employees.

Prevention and Combating of Corrupt Activities Act, 12 of 2004
Provides for strengthening of measures to prevent and combat corruption and corrupt activities and to place a duty on certain persons holding a position of authority to report corrupt transactions.

Protection of Personal Information Act, 4 of 2013

To protect people from harm by protecting their personal information. To stop their money being stolen, to stop their identity being stolen, and generally to protect their privacy, which is a fundamental human right.

8. ORGANISATIONAL STRUCTURE



9. ENTITIES REPORTING TO THE MEC

None

PERFORMANCE INFORMATION

PART B

AUDITOR GENERAL'S REPORT: PREDETERMINED OBJECTIVES

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

Refer to page 154 of the Report of the Auditor General, published as Part F: Financial Information.

The Department of Social Development has purposed to provide integrated, comprehensive and sustainable social development services. The Service Delivery Improvement Plan was developed to ensure improved collaboration and integrated working methods and systems within the Department.

Coincidentally, the 2024/2025 Annual Performance Plan was the culmination period of the 2020-2025 Strategic Plan. The Department conducted the Organisational Functionality Assessment (OFA) as per Regulation 35 of the Public Service Regulations, 2016 which directs the Executive Authority to assess the effectiveness of a department's internal systems and processes. The following issues emerged as common findings of the assessment.

- Rendering of services in silo fragments
- Lack of collaboration and teamwork between units within the Department.
- Lack of capacity due to shortage of personnel,
- Insufficient budget to enable the effective service delivery,
- Inadequate Information and Communications Technology Equipment (ICT).
- Insufficient budget for rending of services,
- Misalignment of budget and plans.

2.1. Service Delivery Environment

The Social Development Sector delivers its services in an environment marked by high levels of poverty, unemployment, and inequality. To respond adequately to these challenges, the Department has committed itself through its plans to implement several interventions in the areas of social assistance, social welfare, and community development services. Focus from

measuring outputs to outcome has given the Department and its partners a unique opportunity to help achieve some government-wide outcomes and goals of the NDP.

The Economic environment, departmental budget reductions, and the new service delivery demands are all external factors which affected the Department negatively during the period under review.

The Department consequently experienced budget cuts which forced the department to re-prioritise and review budget allocations during adjustment budget and this is a situation that will affect the department during the MTEF period until the interventions planned to rebuild the economy pays off.

Governance and Institutional development

Maintaining sound organizational and business practice is an integral part of promoting accountability and efficiency in the Department. In this respect, audits were conducted in accordance with the standards and requirements of the Institute of Internal Auditors. Reports detailing the audit findings were submitted to the Audit Committee and the Department's top management, who took the necessary corrective action to address identified deficiencies.

Quarterly risk management and programme performance reports on predetermined objectives were sent to the Executive Authority, the Provincial Legislature, Office of the Premier and the Social Cluster Audit Committee. The Department also continued to implement sound financial management practices aimed at promoting the efficient utilization of resources. This forms part of the Department's contribution to Outcome 1 of the Strategic Plan: Functional and Efficient Department.

2.2. Service Delivery Improvement Plan

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

Main services and standards

Main services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
Taung Old Age Home	Older persons	To Provide care and protection service to older persons in Taung Old Age Home	To provide residential care and protection to older persons in	Implement Admission Policy Develop and Implement Administrative Protocols (Registers, Procedure

Main services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
			the Taung Old Age Home	Manuals, SOP's and Frameworks/Checklists) Compliance with Norms and Standards (Programmes, OHS, Governance and Infrastructure)

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

Current/actual arrangements	Desired arrangements	Actual achievements
Service Delivery Blitz	Conduct blitz in most remote area	Thuntsha lerole programme
Outreach programmes	Information Dissemination	

Service delivery information tool

Current/actual information tools	Desired information tools	Actual achievements
Service Delivery Charters	Charters be placed in all office sites	Charters are placed in all Service offices (Provincial Office, District Offices, Service Point Offices, Institutions)
Flyers/Brochures	Produce flyers for each service rendered. Use of other languages (Setswana & Afrikaans) on departmental information	Core programmes produced flyers and share with district offices. Most our information material is in English and Setswana (in Newsletters, radio promos)
Facebook, Twitter, Departmental newsletter, Departmental web-stie, Internal emails and provincial communications email	Issuing of departmental newsletters. Additional to the actual tools there is a need for radio slots by core programme	The Bulletin external newsletter is being issued on a quarterly basis The Eye electronic newsletter is issued on monthly basis As for radio slots, our SCM is unable to source quotations. However, department gets free interview slots community radio stations on monthly basis

Complaints mechanism

Current/actual complaints mechanism	Desired complaints mechanism	Actual achievements
Complaints received through Provincial Call Centre, public protector and walk ins at service points	Standardised process for resolving complaints. Approved complaints management system	Consultation with implementers

2.3. Organisational environment

The Department experienced stability and did not experience high turnover rate in the 2024/2025 financial year. Chief Directors for Corporate Services and District Coordination and Institutional Support were appointed as part of the process to ensure stability at executive level and the Senior Management level for Dr Ruth Segomotsi Mompati. The Department developed an Action Plan for filling of sixty-two (62) vacant posts and provision of support to the improvement of service delivery.

All vacant positions for Service Point and Institutions Management were filled and that included Deputy and Assistant Director posts in Human Capital, Supply Chain and Risk Management. The sixty posts in the Action Plan included fifty-one (51) posts at operational level from level 8 to 3. Twenty (20) appointments were finalised by the end of 2024/2025 financial. Twenty-eight (28) of them were high volume application posts, the profiling had been completed, and appointments will be finalised by the beginning of the 2025/2026 financial year.

The Department has sourced funding for Internship Programme as part of its commitment to contribute to human resource development and reduction of youth unemployment. Thirty (30) Youth had been appointed to commence internships on 1 April 2025/2026 through R 2.330 million budget allocation from Compensation of Employees. R1.662 million funds have also been secured through the Health and Welfare Seta for thirty-seven (37) youths to commence internships at the beginning of the 2025/2026 financial year.

Having achieved the objective of filling critical posts which were identified for the 2024/25 financial year at executive, senior, middle and junior management level. The Department is in the process of identifying and securing the budget for the prioritisation of filling of vacant posts for Social Workers and Community Development practitioners. The review of the Organisational Structure has also been prioritised in the Annual Operational Plan of the Department so as strengthen the capacity to improve the delivery of services through the Ward Based Model for the 2025/26 financial year.

2.4. Key policy developments and legislative changes

There were no major changes to relevant policies or legislation that may have affected operations during the period under review or future financial periods.

a. ACHIEVEMENT OF INSTITUTIONAL IMPACTS AND OUTCOMES

MTSF priority	**Priority 4: Consolidating the Social Wage through Reliable and Quality Basic Services**		
Outcomes	**Outcome Indicators**	**Baseline**	**Five Year Target**
1. Functional and efficient department	Audit Outcome	Qualified audit opinion	Clean audit outcome
	Customer satisfaction level	No baseline	90%

MTSF priority	Priority 4: Consolidating the Social Wage through Reliable and Quality Basic Services		
2. Reduced levels of poverty, inequality, vulnerability & social ills	Prevalence rate of Gender Based Violence	11%	6%
	Poverty rate	42%	40%
3. Empowered, resilient individuals, Families and sustainable communities	Level of food insecurity	46.2%	44.2%

Functional and efficient department

A capable, ethical and development state underpins all seven priorities of the Medium-Term Strategic Framework. It is a vision of strong leadership, a focus on people and improved implementation capability. In building the capability of the state to play a developmental, transformative role:

The Department has total number of ten (10) fraud cases:

- Six (6) cases were reported to SAPS for criminal investigation. Five (5) cases have been placed in the court roll and one (1) has been finalised.
- Four (4) cases were reported internally, One (1) completed and three (3) are under investigation.

The reduction of irregular expenditure has not improved. A compliance framework has been developed and a Regulatory Committee to investigate unauthorised, Irregular, fruitless and wasteful expenditure has been appointed to ensure that individual public servants are held accountable for financial misconduct. Furthermore, the Consequence Management Committee has been appointed to amongst other things, provide oversight in ensuring that financial misconduct in terms of the PFMA are identified and acted upon. Executive, Senior, Middle Management and other vacant posts have been advertised to reduce the vacancy rate and improve performance.

Reduced levels of poverty, inequality, vulnerability & social ills

The economy has failed to create jobs at the pace necessary to reduce extremely high unemployment, and the education system has failed to ensure that equalised public spending on schooling translates into improved education for poor black children. Raising educational outcomes and increasing employment levels would mean more opportunities for young people, higher productivity growth, rising incomes, increased tax revenue, less dependency on grants, reduced scope for the politics of patronage, greater social cohesion, higher levels of investment and more space for creativity.

With the high rise in gender-based violence cases, the department improved professionalisation of services at Service Point level and appointed additional Social Workers to assist with the provision of services. Six thousand and two hundred eighty-six (6 286) victims of Gender Based Violence received psycho-social support services in victim Empowerment Programme Service Centres inclusive of DSD offices, shelters, white doors, crisis centres, safe houses and funded NPOs. These include services rendered to primary victims, significant others as secondary victims in terms of Domestic Violence Act 116/1998, Criminal Law (Sexual Offence and Related Matters Amendment) Act 32 of 2007, Criminal Procedure Act 51 of 1977 as amended and Prevention and Combating of Trafficking in Person Act 7 of 2013.

PROGRAMME 1

ADMINISTRATION

PERFORMANCE INFORMATION BY PROGRAMME

PROGRAMME 1: ADMINISTRATION

Programme Purpose: To provide strategic leadership, management, and support to the implementation of Departmental priorities.

Programme outcome: Functional and efficient department

Maintaining sound organisational and business practice is an integral part of promoting accountability and efficiency in the Department. As a result, the Department continues to implement several initiatives towards maintaining the highest standards of governance in the management of public finances and resources.

Internal and external Audits were conducted in accordance with the standards and requirements of the Institute of Internal Auditors and the Public Audit Act. The reports detailing the audit findings and action plans to respond to such findings were submitted to the Audit Committee and the Department's top management, who took the necessary corrective action to address identified deficiencies. Progress on the Audit Action Plans were also presented to oversight bodies such as the Portfolio Committee on Health and Social Development and the audit committee.

Quarterly risk management reports are produced and discussed at risk and audit committee meetings and submitted to all relevant stakeholders.

The management of programme performance information and generation of quarterly and annual performance reports on predetermined objectives has been institutionalised. These reports are submitted to the Executive Authority, the Office of the Premier, DPME and the Auditor-General of South Africa (AGSA) as well as presented to Portfolio Committee on Social Development on a regular basis.

The Performance Agreements of all Senior Managers are being intrinsically linked to the specific targets in the Annual Performance Plan and Operational Plans of the Department. This alignment will improve the management of performance at institutional and individual level in line with the directive issued by the Minister of Public Service and Administration on the Performance Management and Development System for the members of Senior Management Service (SMS), which came into effect from 1 April 2018.

INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

1.1. PROGRAMME 1: ADMINISTRATION

Purpose: To provide strategic leadership, management and support to the implementation of Departmental priorities.

1.2. SUB-PROGRAMME: CORPORATE MANAGEMENT SERVICES

Purpose: To provide strategic leadership and support to all programmes through implementation of effective and efficient systems that promote good governance.

PERFORMANCE AGAINST THE ANNUAL PERFORMANCE PLAN

Outcomes, Outputs, Output Indicators, Targets and Actual Achievements table

Outcome	Outputs	Output Indicators	Audited Actual Performance 2021/22	Audited Actual Performance 2022/23	Audited Actual Performance 2023/24	Planned Target 2024/25	Actual Achievement 2024/25	Deviation from planned target to Actual Achievement 2024/25	Reasons for deviations
Functional and efficient Department	Post audit findings resolved	1. Percentage of post audit findings resolved	New Indicator	New Indicator	58%	80%	62%	(18%)	The process/action to resolve the identified findings is taking longer than anticipated.
	Compliant invoices paid within 30 days	2. Percentage of compliant invoices paid within 30 days	New Indicator	New Indicator	94%	100%	94%	(6%)	Changes on banking details not effected or updated by service provides timeously resulting in rejection of payment batches.

Strategy to overcome areas of under performance

To address areas of under-performance, the following strategies will be implemented to address under performance.

Directorate	Areas of under-performance	Strategy to overcome areas of under performance
Chief Financial Office	Percentage of post audit findings resolved	- Speed up finalisation of activities during 1st quarter 2025-26.
	Percentage of compliant invoices paid within 30 days	- The Department to continue to advice Service Providers to update and correct their banking details timeously. - Request the Provincial Treasury to intensify the awareness workshops

Linking performance with budgets

The programme spent 100% on the allocated budget of R241.0 million in 2024/25 financial year compared to the 2023/24 spending of 99.5% on the allocated budget of R230.6 million.

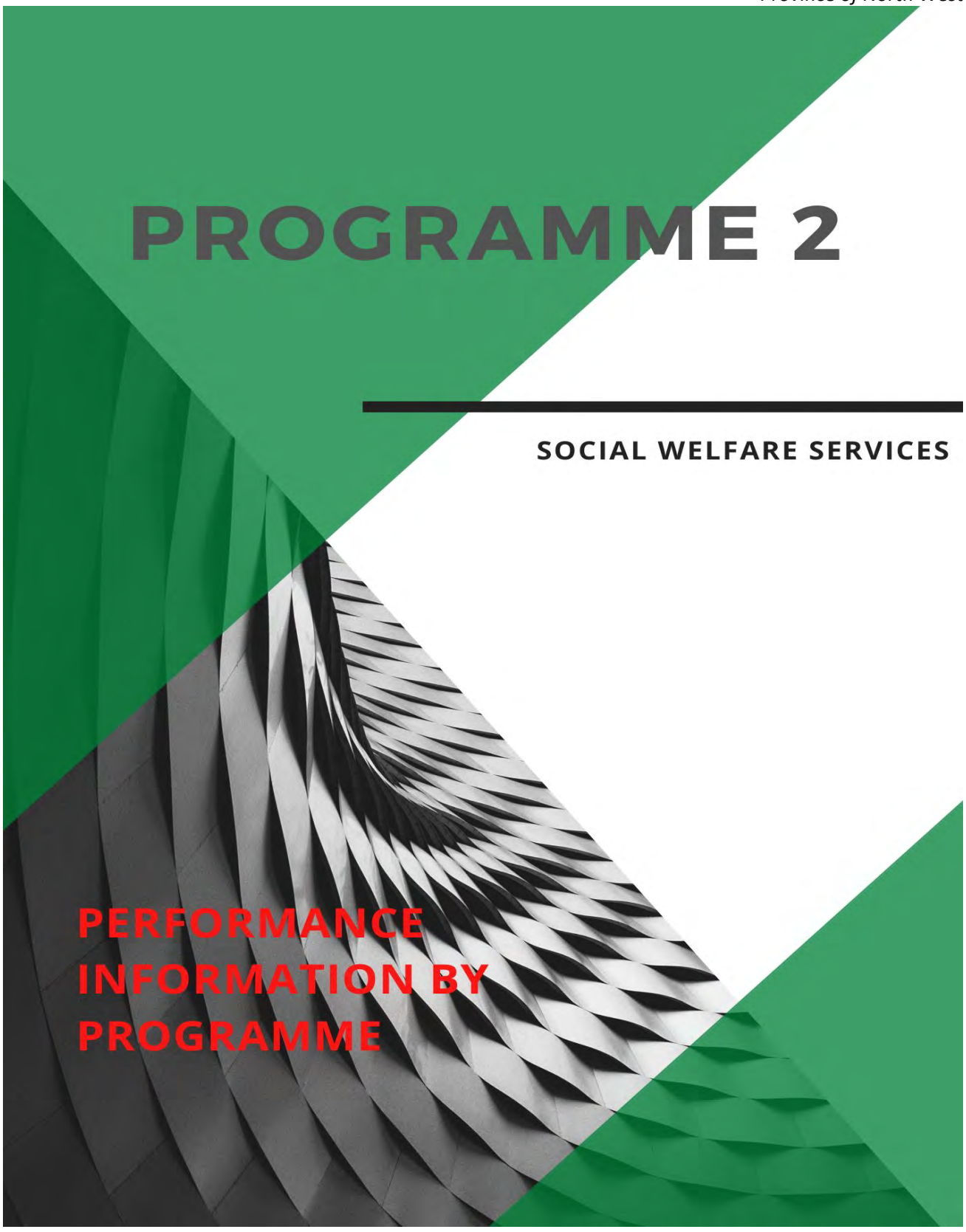
Programme 1: Administration

Sub Programme expenditure

Sub- Programme Name	2024/25				
	Final Appropriation R'000	Actual Expenditure R'000	Available budget R'000	% Spent	% Over/under spending
CORPORATE SERVICES	14,266	13,932	334	97.7%	2.3%
DISTRICT MANAGEMENT	160,413	159,925	488	99.7%	0.3%
OFFICE OF THE MEC	66,350	67,068	(718)	101.1%	-1.1%
TOTAL	**241,029**	**240,925**	**104**	**100.0%**	**0.0%**

PROGRAMME 2

SOCIAL WELFARE SERVICES



PERFORMANCE INFORMATION BY PROGRAMME

PROGRAMME 2: SOCIAL WELFARE SERVICES

Programme Purpose: To provide comprehensive social welfare services to vulnerable groups through social protection, social investment and social cohesion programmes in partnership with stakeholders.

Programme outcomes:
1. Reduced levels of poverty, inequality, vulnerability & social ills.
2. Functional and efficient department.

2.1. Management and Support

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

2.2. Services to Older Persons

The programme contributed on the outcome of the Department on outcome 2 that states thus "all citizens feel and are safe" especially on the provision of 24-hour care services for older persons in Old Age Homes. It is also in line with the provisions of chapter 11 of the NDP. It also contributes to women empowerment based on the number of women working in the sector. Furthermore, it supports youth empowerment through intergenerational programme where most service clubs are enabled through funding to appoint young persons as administrators. Lastly, elderly persons, by virtue of being older persons, they become somehow disabled due to ageing. All persons who reach their elderly maturity are catered for in this programme which only targets people who are 60 years and above.

2.3. Services to Persons with Disabilities

The Department through this unit is responsible for, among others, the development and monitoring of disability-specific social welfare services to persons with disabilities, coordination of implementation. The programme contributes to outcome 2 through implementation of residential care, day care and protective workshop services. The nature of the programme is designed to target Persons with Disabilities and their significant others to ensure that they are not excluded from the mainstream of society.

Most Day Care Centres have been initiated by women who are parent of children with Disabilities, and they are being supported through funding in the Department. Young Persons have been appointed in these centres as administrators and professional Social Workers inclusive of Social Auxiliary workers and Nurses.

2.4. HIV & AIDS

The Strategic Plan mandates the Department of Social Development to address the social and structural drivers of HIV/AIDS. The response thereof is linked to the National Development Plan outcome 2, which is aimed at reducing levels of poverty, inequality, vulnerability and social ills by 2030. To reduce this outcome the programme has planned to

provide comprehensive social welfare service to vulnerable groups through social protection, social investment, and social cohesion programmes in partnership with stakeholders. The Department through this unit has provided comprehensive social welfare services to vulnerable groups through social protection, social investment, and social cohesion programmes in partnership with stakeholders.

2.5. Social Relief

The Department through this unit is responsible for the provision of material assistance to persons who experience disasters and undue hardships. A significant progress has been made towards the achievement of the strategic outcomes for the programme as compared to the previous financial year. This is attributable to the Departmental plans to mitigate the effects of Provincial Disasters e.g. Floods that occurred in the Ngaka Modiri Molema District. One of the measures was the massification of distribution of food parcels to the identified needy people.

Profiles and assessments of needy people were developed based on the responses/feed-back received from client-communication mechanisms put in place by the Department. The Department and SASSA established a Call Centre and participated in Local Disaster Centres to manage high volumes of potential applicants as well as distribution plans to ensure interventions reach identified needy people effectively and efficiently within the communities.

SUB-PROGRAMME 2.1: MANAGEMENT AND SUPPORT

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

PERFORMANCE AGAINST THE ANNUAL PERFORMANCE PLAN

Outcomes, Outputs, Output Indicators, Targets and Actual Achievements table

Outcome	Outputs	Output Indicators	Audited Actual Performance 2021/22	Audited Actual Performance 2022/23	Audited Actual Performance 2023/24	Planned Target 2024/25	Actual Achievement 2024/25	Deviation from planned target to Actual Achievement 2024/25	Reasons for deviations
Functional and Efficient Department	Comprehensive assessments conducted	1. Number of comprehensive assessments conducted by social workers	5424	10 017	8 894	8 911	9 032	121	Overachievement is due the improved intervention on cases report to social workers Improved programme monitoring on generic intervention and social work services
	Written supervision contracts signed	2.Number of written supervision contracts between supervisors of social services professionals and their supervisees signed	768	1 111	1 097	1 142	1176	34	Appointment of social workers in funded NPO'S and contracts signed with student social workers

SUB-PROGRAMME 2.2: SERVICES TO OLDER PERSONS

Purpose: To provide comprehensive care and services to older persons

PERFORMANCE AGAINST THE ANNUAL PERFORMANCE PLAN

Outcomes, Outputs, Output Indicators, Targets and Actual Achievements table

Outcome	Outputs	Output Indicators	Audited Actual Performance 2021/22	Audited Actual Performance 2022/23	Audited Actual Performance 2023/24	Planned Target 2024/25	Actual Achievement 2024/25	Deviation from planned target to Actual Achievement 2024/25	Reasons for deviations
Reduced levels of poverty, inequality, vulnerability & social ills	Older persons accessed community-based care services	1. Number of older persons accessing community based care services	6 010	7 570	8 654	7 040	8 189	1 149	Older Persons reached through promotion of community based & operation dignity services in Dr RSM & Bojanala Districts 3
	Older persons accessed residential facilities	2. Number of older persons accessing residential care facilities	2 048	2 272	2 386	1 658	2 227	569	More admissions of Older Persons at residential facilities due to economically viable, respite care service beneficiaries in Dr RSM & Bojanala Districts.
	Older persons accessed statutory services	3. Number of older persons accessing statutory services	3 064	2 688	2 580	2 341	2 317	(24)	Low referral and non-responsive to the programme.
	Older persons participated in active ageing programmes	4. Number of older persons participating in active ageing programmes	Not applicable	Not applicable	6 367	6 350	5 312	(1 038)	Low turnover of older persons participating in active ageing programme in NMM district

SUB-PROGRAMME 2.3: SERVICES TO PERSONS WITH DISABILITIES

Purpose: To provide comprehensive care and protection services to Persons with Disabilities

PERFORMANCE AGAINST THE ANNUAL PERFORMANCE PLAN

Outcomes, Outputs, Output Indicators, Targets and Actual Achievements table

Outcome	Outputs	Output Indicators	Audited Actual Performance 2021/22	Audited Actual Performance 2022/23	Audited Actual Performance 2023/24	Planned Target 2024/25	Actual Achievement 2024/25	Deviation from planned target to Actual Achievement 2024/25	Reasons for deviations
Reduced levels of poverty, inequality, vulnerability & social ills	Persons with disabilities accessed day care services	1. Number of Persons with disabilities accessing day care services.	664	782	894	633	840	207	Over performance due to new admissions at Day Care Centres. (Kagisano Molopo, Taung, Naledi and Mamusa,Tswaing, Ramotshere Moilwa, Ratlou, Madibeng, Moses Kotane and Matlosana).
	Persons with disabilities accessed services in protective workshops	2. Number of persons with disabilities accessing services in protective workshops.	140	139	156	120	195	75	Over achievement due to funding of 2 new protective workshops in Bojanala (Moretele & Moses Kotane Service Points).

Outcome	Outputs	Output Indicators	Audited Actual Performance 2021/22	Audited Actual Performance 2022/23	Audited Actual Performance 2023/24	Planned Target 2024/25	Actual Achievement 2024/25	Deviation from planned target to Actual Achievement 2024/25	Reasons for deviations
	Persons with disabilities accessed residential facilities	3.Number of Persons with disabilities accessing residential care facilities	346	390	454	308	367	59	Over performance due to additional admissions at Ntshalleng le bana care Centres and additional reporting of Number of Persons with Disabilities accessing services in SONOP Old Age Home.
	Persons accessed social rehabilitation services	4. Number of persons accessing social rehabilitation services.	4 379	2 287	5 580	2 662	4 632	1970	Over performance due to more persons accessing social rehabilitation services as a result of implementation of school social work programme.

SUB-PROGRAMME 2.4: HIV & AIDS

Purpose: To provide comprehensive social welfare service to vulnerable groups through social protection, social investment, and social cohesion programmes in partnership with stakeholders

PERFORMANCE AGAINST THE ANNUAL PERFORMANCE PLAN

Outcomes, Outputs, Output Indicators, Targets and Actual Achievements table

Outcome	Outputs	Output Indicators	Audited Actual Performance 2021/22	Audited Actual Performance 2022/23	Audited Actual Performance 2023/24	Planned Target 2024/25	Actual Achievement 2024/25	Deviation from planned target to Actual Achievement 2024/25	Reasons for deviations
Reduced levels of poverty, inequality, vulnerability & social ills	Beneficiaries reached through Social and Behaviour change programmes	1. Number of beneficiaries reached through Social and Behaviour change programmes	42 038	43 477	50 078	51 165	54 401	3 236	More beneficiaries were reached due to effective integration of all Social and Behaviour Change programmes between SBC, RISIHA, HCBC & Community Care Centres, schools and other community-based structures.
	Beneficiaries received Psychosocial Support Services	2. Number of beneficiaries receiving Psychosocial Support Services	15 901	14 716	10 755	10 584	11 194	610	Overachievement were reached due to integrated programmes and adherence targets allocated to Social Service Practitioners appointed at these sites
	Children reached through community-based care centres	3. Number of children reached through community-based care centres.	16 776	15 419	10 996	10 597	11 687	1 090	Overachievement is due to effective integration and implementation of RISIHA and Prevention and Early Intervention programmes

Outcome	Outputs	Output Indicators	Audited Actual Performance 2021/22	Audited Actual Performance 2022/23	Audited Actual Performance 2023/24	Planned Target 2024/25	Actual Achievement 2024/25	Deviation from planned target to Actual Achievement 2024/25	Reasons for deviations
	Social Service Practitioners trained on social, and behaviour change Programmes	4. Number of Social Service Practitioners trained on social, and behaviour change Programmes	139	137	100	124	131	7	More implementations were trained due to collaboration with National Department of Social Development

SUB-PROGRAMME 2.5: SOCIAL RELIEF

Purpose: Provision of material assistance to persons who experience disasters and undue hardships

PERFORMANCE AGAINST THE ANNUAL PERFORMANCE PLAN

Outcomes, Outputs, Output Indicators, Targets and Actual Achievements table

Outcome	Outputs	Output Indicators	Audited Actual Performance 2021/22	Audited Actual Performance 2022/23	Audited Actual Performance 2023/24	Planned Target 2024/25	Actual Achievement 2024/25	Deviation from planned target to Actual Achievement 2024/25	Reasons for deviations
Reduced levels of poverty, inequality, vulnerability & social ills	Households accessed food through DSD food security programmes	1. Number of households accessing food through DSD food security programmes	16 112	11 521	7 917	16 000	14 304	(1 696)	Under achievement was because of the cost containment directives impacted on the budgetary resources for the procurement processes
	People benefitted from sanitary dignity programmes	2. Number of people benefiting from sanitary dignity programmes	6 404	8 403	6 736	6 625	8 335	1 710	Overachievement is due to improvement plan with coincided with the Rethuse Re go thuse Departmental intervention programme and back to school programme in collaboration with SASSA

Strategy to overcome areas of under performance

To address areas of under-performance, the following strategies will be implemented to address under performance.

Directorate	Areas of under-performance	Strategy to overcome areas of under performance
Service to Older Persons	Number of older persons participating in active ageing programmes	Review the Monitoring and Evaluation Framework and strengthen the capacity building of the service points and districts on the implementation of the Active- Ageing programme.
	Number of older persons accessing statutory services	Continue to render psychosocial support and empower beneficiaries on statutory services.
Social Relief	Number of households accessing food through DSD food security programmes	Planning of targets to be aligned with the availability of budgetary resources Development of the business case to provincial treasury to solicit disaster funds to support Departmental disaster intervention plan.

Linking performance with budgets

The programme spent 100% on the allocated budget of R678.9 million in 2024/25 financial year compared to the 2023/24 spending of 99.0% on the allocated budget of R604.4million.

Programme 2: Social Welfare Services

Sub Programme expenditure

Sub- Programme Name	2024/25				
	Final Appropriation R'000	Actual Expenditure R'000	Available budget R'000	% Spent	% Over/Under spending
MANAGEMENT AND SUPPORT PRG2	298,185	300,932	(2,747)	100.9%	-0.9%
CARE & SERVICES TO OLDER PERSONS	182,561	180,023	2,538	98.6%	1.4%
SERV TO PERSON WITH DISABIL	84,185	84,061	124	99.9%	0.1%
HIV/AIDS	91,428	91,346	82	99.9%	0.1%
SOCIAL RELIEF	22,620	22,617	3	100.0%	0.0%
TOTAL	**678,979**	**678,979**	**-**	**100.0%**	**0.0%**

PROGRAMME 3

CHILDREN AND FAMILIES

PERFORMANCE INFORMATION BY PROGRAMME

PROGRAMME 3: CARE AND SERVICES TO FAMILIES

Programme Purpose:

To provide comprehensive social welfare services to vulnerable groups through social protection, social investment and social cohesion programmes in partnership with stakeholders.

Programme outcomes:

- Empowered, resilient individuals, Families and sustainable communities and
- Reduced levels of poverty, inequality, vulnerability & social ills

SUB-PROGRAMME 3.1: MANAGEMENT AND SUPPORT:

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

Family Care and support Services

The Department of Social Development developed a White Paper for Families which highlights challenges of family preservation and parenting within families and advocates for encouragement of responsible parenting by parents, both mothers and fathers.

The North West Province experienced an increase in prevalence of social determinants in the form of dysfunctional families and households, teenage pregnancies, and school dropout, increasing levels of vulnerability and abuse of children, gender-based violence, femicide, HIV and AIDS, Youth and child-headed households, food insecurity, elderly abuse, disasters, and substance abuse.

To this end, the Department mitigates social determinants and improve the quality of life of dysfunctional families such as capacity building workshops on Family Preservation and Active Parenting Programme. This led to more family members reunited with their families through reunification interventions as per the reunification guidelines.

Child Care and Protection Services

This programme is implemented in line with the Children's Act, 38, 2005 as amended. The programme is contributing to the Department's vision of building a caring society, the unit continued to strengthen child protection services during the year under review. In this regard, care, protection, development, and wellbeing of children was provided through alternative care: Foster Care, adoption services and residential care programmes in both state and NPO run Child and Youth Care Centres. Children are also cared for within their own homes and community, hence the financial support and management of the Community Based Services. There are 5 Drop-in Centre Programmes and 20 Community Based Centres (Isibindi sites) where services are provided by competent, trainee and volunteer

childcare workers. The programme on the year under review implement the North Gauteng High Court Order on the review and addressing foster care backlog. The programme implemented prevention and Early Intervention and Reunification Services reaching out to children and families to curb incidents of abuse.

Partial Care Services

To provide partial care and support services to children aged 0 – 18 years.

SUB-PROGRAMME 3.2: CARE AND SERVICES TO FAMILIES

Purpose: Provision of care and support services to families

PERFORMANCE AGAINST THE ANNUAL PERFORMANCE PLAN

Outcomes, Outputs, Output Indicators, Targets and Actual Achievements table

Outcome	Outputs	Output Indicators	Audited Actual Performance 2021/22	Audited Actual Performance 2022/23	Audited Actual Performance 2023/24	Planned Target 2024/25	Actual Achievement 2024/25	Deviation from planned target to Actual Achievement 2024/25	Reasons for deviations
Empowered, resilient individuals, Families and sustainable communities	Family members participated in family preservation services	1.Number of family members participating in family preservation services	14 298	15 596	16 330	11 976	6 636	(5 340)	Underachievement is due to the cases that are in the stage of intake level and they could not be finalised.
	Family members participated in parenting programmes	2. Number of family members participating in parenting programmes	19 302	17 246	21 384	16 659	5 136	(11 523)	Under achievement is due to shifting on reporting from once presentations to smaller therapeutic group interventions
	Family members reunited with their families	3. Number of family members reunited with their families	119	99	86	49	67	18	Overachievement is due more finalisation of cases across the province

SUB-PROGRAMME 3.3: CHILD CARE AND PROTECTION

Purpose: Provision of a safe, caring, and nurturing environment for children.

PERFORMANCE AGAINST THE ANNUAL PERFORMANCE PLAN

Outcomes, Outputs, Output Indicators, Targets and Actual Achievements table

Outcome	Outputs	Output Indicators	Audited Actual Performance 2021/22	Audited Actual Performance 2022/23	Audited Actual Performance 2023/24	Planned Target 2024/25	Actual Achievement 2024/25	Deviation from planned target to Actual Achievement 2024/25	Reasons for deviations
Empowered, resilient individuals, Families and sustainable communities Reduced levels of poverty, inequality, vulnerability, and social ills	Children placed in foster care	1.Number of children placed in foster care	1217	1 915	1 765	423	796	373	Finalization of foster care applications in backlog.
	Children placed in adoption	2. Number of children placed in adoption	Not Applicable	21	22	25	17	(8)	Delays in allocation of court dates by the Children's court. Disengagement of adoptive parents during the process of adoption due to various reasons
	Children with valid foster care orders	3. Number of children with valid foster care orders	Not Applicable	22 562	22 828	18 347	20 729	2 382	Overachievement is due to Improved implementation of provincial foster care plan that include administrative management of the foster care orders by canalisation officers

Outcome	Outputs	Output Indicators	Audited Actual Performance 2021/22	Audited Actual Performance 2022/23	Audited Actual Performance 2023/24	Planned Target 2024/25	Actual Achievement 2024/25	Deviation from planned target to Actual Achievement 2024/25	Reasons for deviations
	Children in foster care reunified with their families	4. Number of children in foster care reunified with their families	Not Applicable	23	20	11	12	1	Overachievement is due to more number of children eligible for reunification as more are in related care(kinship)

SUB-PROGRAMME 3.4: PARTIAL CARE SERVICES

Purpose: To provide partial care and support services to children aged 0 to 18.

PERFORMANCE AGAINST THE ANNUAL PERFORMANCE PLAN

Outcomes, Outputs, Output Indicators, Targets and Actual Achievements table

Outcome	Outputs	Output Indicators	Audited Actual Performance 2021/22	Audited Actual Performance 2022/23	Audited Actual Performance 2023/24	Planned Target 2024/25	Actual Achievement 2024/25	Deviation from planned target to Actual Achievement 2024/25	Reasons for deviations
Reduced levels of poverty, inequality, vulnerability, and social ills	Registered partial care facilities	1. Number of registered partial care facilities	3	4	14	20	20	0	Not applicable
	Children accessed registered partial care facilities	2. Number of children accessing registered partial care facilities	53	204	667	466	940	474	Increased access to partial care facilities that comply to minimum norms and standards due to strengthened monitoring and provision of support.

SUB-PROGRAMME 3.5: CHILD AND YOUTH CARE CENTRES

Purpose: To provide a safe, caring, and nurturing environment for children

PERFORMANCE AGAINST THE ANNUAL PERFORMANCE PLAN

Outcomes, Outputs, Output Indicators, Targets and Actual Achievements table

Outcome	Outputs	Output Indicators	Audited Actual Performance 2021/22	Audited Actual Performance 2022/23	Audited Actual Performance 2023/24	Planned Target 2024/25	Actual Achievement 2024/25	Deviation from planned target to Actual Achievement 2024/25	Reasons for deviations
Empowered, resilient individuals, Families, and sustainable communities	Children placed in Child and Youth Care Centres	1. Number of children placed in Child and Youth Care Centres	875	726	892	682	694	12	Overachievement as a result of more children declared in need of care and protection by the children's court reported in line with the provisions of the Children's Act.
	Children in CYCCs re-unified with their families	2. Number of children in CYCCs re-unified with their families	20	37	29	24	39	15	More children were eligible for reunification in line with the provisions of the Children's Act.

SUB-PROGRAMME 3.6: COMMUNITY-BASED CARE SERVICES FOR CHILDREN

Purpose: To provide a safe, caring, and nurturing environment for children

PERFORMANCE AGAINST THE ANNUAL PERFORMANCE PLAN

Outcomes, Outputs, Output Indicators, Targets and Actual Achievements table

Outcome	Outputs	Output Indicators	Audited Actual Performance 2021/22	Audited Actual Performance 2022/23	Audited Actual Performance 2023/24	Planned Target 2024/25	Actual Achievement 2024/25	Deviation from planned target to Actual Achievement 2024/25	Reasons for deviations
Empowered, resilient individuals, Families, and sustainable communities	Children reached through community-based Prevention and Early Intervention Programmes	1.Number of Children reached through community-based Prevention and Early Intervention Programmes	38 230	31 782	36 924	33 866	39 371	5 505	Implementation of the 365 days programme of action against child abuse
	Children accessing services in funded Drop-in Centres	2.Number of children accessing services in funded Drop-in Centres	414	902	422	380	457	77	One additional drop in centre was funded in the 3rd quarter of 2024/25

Outcome	Outputs	Output Indicators	Audited Actual Performance 2021/22	Audited Actual Performance 2022/23	Audited Actual Performance 2023/24	Planned Target 2024/25	Actual Achievement 2024/25	Deviation from planned target to Actual Achievement 2024/25	Reasons for deviations
	Cases of child abuse reported	3.Number of reported cases of child abuse	495	657	681	347	845	498	- The number of child abuse cases reported within the quarter in line with section 110 of the Children's Act as amendment In increase in the scourge of child abuse in Rustenburg - Bojanala district.

Strategy to overcome areas of under performance

Directorate	Areas of under-performance	Strategy to overcome areas of under performance
Care and Service to Families	Number of family members participating in family preservation services	Monitor the implementation of the generic intervention tools from planning until the termination of the long-term cases
	Number of family members participating in parenting programmes	Monitor the implementation of the parenting rights and responsibilities and therapeutic group interventions
Child Care and Protection	Number of children placed in adoption	Monitoring and Evaluation of the provincial adoption strategy

Linking performance with budgets

The programme spent 100% on the allocated budget of R386.0 million in 2024/25 financial year compared to the 2023/24 spending of 99.1% on the allocated budget of R386.4 million.

Programme 3: Children and Families

Sub-programme expenditure

Sub- Programme Name	2024/25				
	Final Appropriation R'000	Actual Expenditure R'000	Available budget R'000	% Spent	% Over/ Under Spending
MANAGEMENT AND SUPPORT	10,372	10,116	256	97.5%	2.5%
CARE AND SERVICES TO FAMILIES	70,318	70,515	(197)	100.3%	-0.3%
CHILD CARE AND PROTECTION	228,351	226,212	2,139	99.1%	0.9%
CHILD AND YOUTH CARE CENTRES	66,990	67,237	(247)	100.4%	-0.4%
PARTIAL CARE	8,228	10,263	(2,035)	124.7%	-24.7%
COMMUNITY-BASED CARE SERVICES FOR CHILDREN	1,808	1,719	89	95.1%	4.9%
TOTAL	**386,067**	**386,062**	**5**	**100.0%**	**0.0%**

PROGRAMME 4

RESTORATIVE SERVICES

PERFORMANCE INFORMATION BY PROGRAMME

PROGRAMME 4: RESTORATIVE SERVICES

Programme Purpose:
To provide effective restorative services to vulnerable groups through social protection, social investment and social cohesion programmes in partnership with stakeholders.

Programme Outcome: Reduced level of poverty, inequality, vulnerability, and social ills

SUB-PROGRAMME 4.1: MANAGEMENT AND SUPPORT:

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

Social Crime Prevention and support

The Department through this sub- programme contributes towards Outcome 3: All the people in South Africa are and feel safe, through policy development and implementation in line with Children's Act, 38.2005 as amended, the Child Justice Act 75, 2008 and Probation Services- Amendment Act 35 of 2002. During the reporting period, persons were reached through social crime prevention educational and engagement programmes (Developmental life skills, community dialogues and out-reach programmes, workshops, door to door, seminars, conferences and summits). Children were referred by Courts and social systems for diversion programmes which led to the placement of children in Secure Care Centres in line with the Children's Act 38 of 2005 as amended thus contributing to the reduction of reoffending.

Children in conflict with the law were assessed by Qualified Social Worker/ Probation Officer in line with the Child Justice Act 75 of 2008 and Probation Services Act 116 of 1991 as amended, this led to more children being diverted from the criminal justice system and promotion of Child Justice.

Victim Empowerment

The programme is implemented in line with the Domestic Violence Act 116 0f 1998, Prevention and Combating of Traffic In persons Act 7 of 2013, Criminal Law (Sexual Offence and Related Matters Amendment) Act 32 of 2007 and National Strategic Plan on Gender Based Violence and Femicide 2030. In response to Victim Empowerment services, there was a great turn up of beneficiaries who were reached through Victim Empowerment community engagement programmes (life skills, men's and boy's programmes, group debriefing, Out-reach programmes, dialogues, summit, and workshops).

Exco resolution 1/2022 contributed to the improved accessibility in communities through intensified prevention programme in all the four districts. The response to these prevention programmes implied that communities are concerned about GBVF and domestic violence incidents and saw the need for participation on activities that are geared towards preventing the scourge of GBVF.

With the high rise in gender-based violence cases, the department improved professionalisation of services at Service Point level and appointed additional Social Workers to assist with the provision of services to victims of gender-based violence and femicide. Victims of crime and violence as well as Gender Based Violence and femicide have received psycho-social support services in Service Centres inclusive of DSD

offices, shelters, white doors, crisis centres, safe houses and funded NPOs. These include services rendered to primary victims, significant others as secondary victims. Sheltering services were provided to victims in need of safety and protection in line with Pillar 4 (Response, care, support and healing) of the National Strategic Plan for Gender Based Violence and Femicide 2030 which seeks to ensure that every survivor of GBV has access to appropriate and sensitive response, care and support that facilitate immediate containment, medium to long term healing to restore their social functioning.

There were no new cases of suspected or confirmed victims of human trafficking who accessed social services in DSD, this is attributed to intensified awareness that was conducted throughout the financial year informed by the 365 days plan of no violence against women and children programme which was intended to increase awareness and intervention to support victims of violence.

Substance Abuse, Prevention and Rehabilitation

During the year under review, the Department through this sub programme responded to the gaps in the Prevention of and Treatment for Substance Abuse Act, 2008 (Act No. 70 of 2008) 56 and the challenges faced by the Social Development Sector by reaching more people through Substance Abuse Prevention Programme through coordinated efforts in line with the National Drug Master plan.

It further indicates that the operationalization of the state-run Treatment centre in the province has impact. The JB Marks Substance abuse treatment centres continues to provide services to service users. Taung Substance abuse treatment centres also provides early intervention and after care services. The programme will continue to strength early intervention, treatment and after care services to prevent substance use disorder, reduce the relapse and improve effective community reintegration and reunification services.

SUB-PROGRAMME 4.2: CRIME PREVENTION AND SUPPORT

Purpose: To provide integrated Social Crime Prevention and Support Services to vulnerable communities in partnership with relevant stakeholders.

PERFORMANCE AGAINST THE ANNUAL PERFORMANCE PLAN

Outcomes, Outputs, Output Indicators, Targets and Actual Achievements table

Outcome	Outputs	Output Indicators	Audited Actual Performance 2021/22	Audited Actual Performance 2022/23	Audited Actual Performance 2023/24	Planned Target 2024/25	Actual Achievement 2024/25	Deviation from planned target to Actual Achievement 2024/25	Reasons for deviations
Reduced level of poverty, inequality, vulnerability, and social ills	Persons reached through social crime prevention programmes	1. Number of persons reached through social crime prevention programmes	54 309	54 994	55 671	50 796	55 052	4 256	More persons were reached due to integrated social crime prevention programmes held at Ngaka Modiri Molema and Dr Kenneth Kaunda Districts.
	Persons in conflict with the law who completed diversion programme	2. Number of persons in conflict with the law who completed diversion programme	504	294	310	185	316	131	High completion rate was due to intensified implementation of diversion programmes during the year especially at Dr Kenneth Kaunda and Bojanala districts
	Children in conflict with the law who accessed secure care centres	3. Number of children in conflict with the law who accessed secure care centres	130	120	149	125	176	51	More Children accused of committing schedule 3 offences were arrested and referred by Child Justice Court for Placement especially at Bojanala District.

Outcome	Outputs	Output Indicators	Audited Actual Performance 2021/22	Audited Actual Performance 2022/23	Audited Actual Performance 2023/24	Planned Target 2024/25	Actual Achievement 2024/25	Deviation from planned target to Actual Achievement 2024/25	Reasons for deviations
	Children in conflict with the law assessed	4. Number of children in conflict with the law assessed	620	663	673	496	822	326	More children were arrested and referred by SAPS based on the special crime prevention operations at Bojanala and Dr Kenneth Kaunda District respectively.

SUB-PROGRAMME 4.3: VICTIM EMPOWERMENT

Purpose: To provide coordinated victim support services to vulnerable groups in partnership with relevant stakeholders

PERFORMANCE AGAINST THE ANNUAL PERFORMANCE PLAN

Outcomes, Outputs, Output Indicators, Targets and Actual Achievements table

Outcome	Outputs	Output Indicators	Audited Actual Performance 2021/22	Audited Actual Performance 2022/23	Audited Actual Performance 2023/24	Planned Target 2024/25	Actual Achievement 2024/25	Deviation from planned target to Actual Achievement 2024/25	Reasons for deviations
Reduced level of poverty, inequality, vulnerability and social ills	Persons reached community engagement programmes	1. Number of persons reached through community engagement programmes	49 841	68 513	82 903	54 659	69 569	14 910	Intensified awareness campaigns due to high incidents of GBVF and implementation of the DSD GBVF response plan aligned to NSP on GBVF
	Victims of Gender Based Violence who accessed sheltering services	2. Number of Victims of Gender Based Violence who accessed sheltering services	3 521	1 033	1 083	895	1 139	244	Overachieved due to increased awareness on services to GBVF victims and the operation of GBVF sites in NMM & Bojanala respectively
	Victims of crime accessing support services.	3. Number of victims of crime accessing support services.	6 563	6 286	6 904	4 200	6 136	1 936	Overachieved due to increased awareness on services to victims of crime and violence

SUB-PROGRAMME 4.4: SUBSTANCE ABUSE, PREVENTION AND REHABILITATION

Purpose: To provide integrated Substance Abuse Prevention, Treatment and Rehabilitation Services to vulnerable communities in partnership with relevant stakeholders

PERFORMANCE AGAINST THE ANNUAL PERFORMANCE PLAN

Outcomes, Outputs, Output Indicators, Targets and Actual Achievements table

Outcome	Outputs	Output Indicators	Audited Actual Performance 2021/22	Audited Actual Performance 2022/23	Audited Actual Performance 2023/24	Planned Target 2024/25	Actual Achievement 2024/25	Deviation from planned target to Actual Achievement 2024/25	Reasons for deviations
Reduced level of poverty, inequality, vulnerability, and social ills	People reached through substance abuse prevention programmes	1. Number of people reached through substance abuse prevention programmes	124 871	61 981	59 947	53 340	60 693	7 353	High turnover in substance abuse prevention services
	Service users who accessed Substance Use Disorders (SUD) treatment services	2. Number of service users who accessed substance use disorders (SUD) treatment services	3 289	2 159	1 825	1 556	1 725	169	More requests for assistance with substance use disorder treatment services

Strategy to overcome areas of under performance

To address areas of under-performance, the following strategies will be implemented to address under performance.

Directorate	Areas of under-performance	Strategy to overcome areas of under performance
Not applicable		

Linking performance with budgets

The programme spent 100% on the allocated budget of R317.9 million in 2024/25 financial year compared to the 2023/24 spending of 99.3% on the allocated budget of R320.3 million.

Programme 4: Restorative Services

Sub-programme expenditure

Sub- Programme Name	2024/25				
	Final Appropriation R'000	Actual Expenditure R'000	Available budget R'000	% Spent	% Over/ under spending
MANAGEMENT AND SUPPORT PRG4	3,226	2,790	436	86.5%	13.5%
CRIME PREVENTION	137,804	138,202	(398)	100.3%	-0.3%
VICTIM EMPOWERMENT	89,744	89,359	385	99.6%	0.4%
SUBSTANCE ABUSE,PREVNT &REHAB	87,213	87,635	(422)	100.5%	-0.5%
TOTAL	**317,987**	**317,986**	**1**	**100.0%**	**0.0%**

PROGRAMME 5

DEVELOPMENT AND RESEARCH

PERFORMANCE INFORMATION BY PROGRAMME

PROGRAMME 5: DEVELOPMENT AND RESEARCH

Programme Purpose: To establish sustainable livelihoods through investment on the Social Development Research Programme and strengthening of partnerships with key stakeholders

Programme Outcome: Empowered, resilient individuals, families and sustainable communities

SUB-PROGRAMME 5.1: MANAGEMENT AND SUPPORT:

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

Institutional Capacity Building and support to NPOs

The Department through this unit registers and monitors NPOs in terms of the Non-Profit Organisations Act, 1997 (Act No. 71 of 1997). There is an increased demand for NPO registration. In this regard, the department intends to continue providing capacity building, which includes resource mobilization, financial management, governance, project and conflict management. The Department has signed Service Level Agreements with Non-Profit Organisations and funds were transferred to ensure of the delivery of social services and enhancement of the capacity of these NPO's.

Community Mobilisation

Similarly, the unit facilitated the implementation of Community Mobilisation and Empowerment Guidelines through profiled households whose needs were identified and linked to integrated DSD services and referred to different programmes for specific interventions.

Community Based Research and Planning

This approach looks at the needs and strengths of a community holistically. While some needs are consistent with the mandate of Social Development, some identified needs require the interventions of other government departments.

The unit is not responsible for direct implementation but for coordinating interventions. The focus on vulnerable groups largely resides with other core programmes in the department. Profiling poses serious challenges because of the physical interaction that is required. A telephonic survey of clients' needs has been approved. Alternative sources for assessing beneficiaries' vulnerability like municipal indigent registers and SRD applications will be used.

Poverty Alleviation and sustainable livelihoods

The programme is implemented in line with household food security programme, and in collaboration with national department that has developed guideline in consultation with various stakeholders, including provinces, and was approved for implementation. The disaster centre has been identified as the provincial food bank site and it will be strengthened in the next financial year as it has adequate storage and packing space for the fleet transferred from National Department of Social Development.

The programme implemented services in twofold: Donated and procured food parcels as well as food donated from various stakeholders. Furthermore, services were provided through the Community Nutrition Development Centres.

Women Development

During the reporting period, the Department developed the Women Empowerment Framework and Guideline as part of the Department's contribution towards poverty eradication and elimination of hunger through support to community-driven programmes. The guideline targets women in cooperatives and provides them with necessary skills to participate in the economy.

Youth Development

The programme is implemented in line with the approved National Youth Strategy and responds to the outcome 13: An inclusive and responsive social protection system. The programme captures performance on the number of youths participating in skills development programmes which was not fully achieved due to the constitutional court order ruling on preferential procurement. Youth were mobilised and their structures were supported because of an increased integration in coordinating mobilisation programmes.

Population Policy Promotion

The programme is to provide effective and efficient services to promote sustainable livelihoods, and it responds to outcome 13: An inclusive and responsive social protection system. The programme implemented research projects, population capacity development and IEC on sexual reproductive health, demographic profile projects completed and Population Policy Monitoring and Evaluation reports produced in collaboration with other government departments, municipalities and relevant stakeholders.

SUB-PROGRAMME 5.2: COMMUNITY MOBILIZATION

Purpose: To mobilize communities to become active participants in their own development

PERFORMANCE AGAINST THE ANNUAL PERFORMANCE PLAN

Outcomes, Outputs, Output Indicators, Targets and Actual Achievements table

Outcome	Outputs	Output Indicators	Audited Actual Performance 2021/22	Audited Actual Performance 2022/23	Audited Actual Performance 2023/24	Planned Target 2024/25	Actual Achievement 2024/25	Deviation from planned target to Actual Achievement 2024/25	Reasons for deviations
Empowered, resilient individuals, families, and sustainable communities	People reached through community mobilisation programme	1. Number of people reached through community mobilisation programmes.	25 486	14 836	57 913	32 080	33 649	1 569	Over achievement is due to collaboration with other stakeholders in conducting outreach programmes (Mayoral Imbizos, Thuntsa Lerole and Rethuse Re Go Thuse DSD flagship programme to accelerate service delivery.

SUB-PROGRAMME 5.3: INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOs

Purpose: To create a conducive environment for NPOs to flourish

PERFORMANCE AGAINST THE ANNUAL PERFORMANCE PLAN

Outcomes, Outputs, Output Indicators, Targets and Actual Achievements table

Outcome	Outputs	Output Indicators	Audited Actual Performance 2021/22	Audited Actual Performance 2022/23	Audited Actual Performance 2023/24	Planned Target 2024/25	Actual Achievement 2024/25	Deviation from planned target to Actual Achievement 2024/25	Reasons for deviations
Empowered, resilient individuals, families, and sustainable communities	NPOs capacitated	1. Number of NPOs capacitated	2 963	2 985	2 881	3 321	4104	783	Over achievement due to capacity building sessions that was intended to drive awareness of the seriousness of compliance requirements and orientation on NPO sector funding policy as part of Rethuse Re go thuse outreach programme
	NPOs funded	2. Number of funded NPOs	579	284	224	285	302	17	More NPO's were funded due new NPO's for the expansion of programmes to improve service delivery
	EPWP work opportunities created	3. Number of EPWP work opportunities created	1 799	1 555	1 936	1 251	1 435	184	More work opportunities were created through equitable share within Departmental programmes (NPI).

SUB-PROGRAMME 5.4: POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

Purpose: To partner with NPOs in combating poverty in all its forms and creating self-reliant communities

PERFORMANCE AGAINST THE ANNUAL PERFORMANCE PLAN

Outcomes, Outputs, Output Indicators, Targets and Actual Achievements table

Outcome	Outputs	Output Indicators	Audited Actual Performance 2021/22	Audited Actual Performance 2022/23	Audited Actual Performance 2023/24	Planned Target 2024/25	Actual Achievement 2024/25	Deviation from planned target to Actual Achievement 2024/25	Reasons for deviations
Reduced level of poverty, inequality, vulnerability and social ills	People accessed food through DSD feeding programmes	1. Number of people accessing food through DSD feeding programmes	33 558	16 299	15 327	15 156	17 287	2 131	Over achievement due improved access to funded residential and community-based care facilities.
	People benefitted from poverty reduction initiatives	2. Number of people benefiting from poverty reduction initiatives	947	413	514	776	856	80	Increased demand for service due to effective implementation of poverty reduction initiative programmes
	Cooperatives linked to economic opportunities	3. Number of Cooperatives linked to economic opportunities	4	3	10	36	30	(6)	Poor compliance with government prescript.

SUB-PROGRAMME 5.5: COMMUNITY BASED RESEARCH AND PLANNING

Purpose: To collate household information and thereby identify required needs that will inform planning and provision on interventions

PERFORMANCE AGAINST THE ANNUAL PERFORMANCE PLAN

Outcomes, Outputs, Output Indicators, Targets and Actual Achievements table

Outcome	Outputs	Output Indicators	Audited Actual Performance 2021/22	Audited Actual Performance 2022/23	Audited Actual Performance 2023/24	Planned Target 2024/25	Actual Achievement 2024/25	Deviation from planned target to Actual Achievement 2024/25	Reasons for deviations
Empowered, resilient individuals' families and sustainable communities	Profiled households	1.Number of households profiled	4 479	2903	3 297	5 320	5 394	74	Additional households were identified and profiled during Mayoral Imbizos, Thuntsa Lerole and Re Thuse Re go thuse programmes to access SRD service for immediate intervention.
	Community based plans developed	2.Number of community-based plans developed	278	178	182	260	260	0	Not applicable

SUB-PROGRAMME 5.6: YOUTH DEVELOPMENT

Purpose: To ensure an integrated youth development programme

PERFORMANCE AGAINST THE ANNUAL PERFORMANCE PLAN

Outcomes, Outputs, Output Indicators, Targets and Actual Achievements table

Outcome	Outputs	Output Indicators	Audited Actual Performance 2021/22	Audited Actual Performance 2022/23	Audited Actual Performance 2023/24	Planned Target 2024/25	Actual Achievement 2024/25	Deviation from planned target to Actual Achievement 2024/25	Reasons for deviations
Empowered, resilient individuals, families, and sustainable communities	Youth participated in skills development programme	1. Number of youth participating in skills development programme	174	50	0	1 200	0	(1 200)	NDA not able to provide service on time as per signed MOU.
	Youth participated in youth mobilisation programmes	2. Number of youths participating in youth mobilisation programmes	8 495	6 031	15 133	13 555	14 212	657	More youth reached due to implementation of provincial youth leadership programme (youth camp)
	Youth developmental structures supported	3. Number of youth developmental structures supported	107	105	102	105	105	0	Not applicable

SUB-PROGRAMME 5.7: WOMEN DEVELOPMENT

Purpose: To improve the capacity of women to ensure self-reliance

PERFORMANCE AGAINST THE ANNUAL PERFORMANCE PLAN

Outcomes, Outputs, Output Indicators, Targets and Actual Achievements table

Outcome	Outputs	Output Indicators	Audited Actual Performance 2021/22	Audited Actual Performance 2022/23	Audited Actual Performance 2023/24	Planned Target 2024/25	Actual Achievement 2024/25	Deviation from planned target to Actual Achievement 2024/25	Reasons for deviations
Empowered, resilient individuals, families and sustainable communities	Women participated in empowerment programmes	1. Number of women participating in empowerment programmes	64	374	579	757	1 074	317	Interdepartmental collaboration, training facilitated on pop up market etiquette and access to market for women in Cooperatives and SMMEs

SUB-PROGRAMME 5.8: POPULATION POLICY PROMOTION

Purpose: Ensure the implementation of the South African population policy

PERFORMANCE AGAINST THE ANNUAL PERFORMANCE PLAN

Outcomes, Outputs, Output Indicators, Targets and Actual Achievements table

Outcome	Outputs	Output Indicators	Audited Actual Performance 2021/22	Audited Actual Performance 2022/23	Audited Actual Performance 2023/24	Planned Target 2024/25	Actual Achievement 2024/25	Deviation from planned target to Actual Achievement 2024/25	Reasons for deviations
Empowered, resilient individuals, families, and sustainable communities	Research projects completed	1. Number of Research projects completed	1	1	1	1	1	0	Not applicable
	Demographic profiles completed	2.Number of demographic profiles completed	4	4	4	4	4	0	Not applicable
	Population capacity development sessions conducted	3. Number of population capacity development sessions conducted	4	4	4	4	4	0	Not applicable
	Population advocacy sessions conducted	4. Number of population advocacy, information, education and communication sessions conducted	12	12	14	27	27	0	Not applicable
	Population policy assessment report produced	5. Number of population policy assessment report produced	1	1	1	1	1	0	Not applicable

Strategy to overcome areas of under performance

To address areas of under-performance, the following strategies will be implemented to address under performance.

Directorate	Areas of under-performance	Strategy to overcome areas of under performance
Poverty Alleviation and Sustainable Livelihood	Number of Cooperatives linked to economic opportunities	Development and implementation of social cooperative strategy with main focus on women led, person with disabilities and youth led cooperatives
Youth Development	Number of youth participating in skills development programme	Process to appoint District specific Service Providers for youth skills development underway.

Linking performance with budgets

The programme spent 100% on the allocated budget of R195.2 million in 2024/25 financial year compared to the 2023/24 spending of 99.2% on the allocated budget of R200.6 million.

Programme 5: Development and Research

.***Sub-programme expenditure***

Sub- Programme Name	2024/25				
	Final Appropriation R'000	Actual Expenditure R'000	Available budget R'000	% Spent	% Over /Under spending
MANAGEMENT AND SUPPORT	125,440	125,444	(4)	100.0%	0.0%
COMMUNITY MOBILISATION	200	69	131	34.5%	65.5%
INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPO'S	14,138	14,147	(9)	100.1%	-0.1%
POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS	34,423	34,299	124	99.6%	0.4%
COMMUNITY BASED RESEARCH AND PLANNING	450	319	131	70.9%	29.1%
YOUTH DEVELOPMENT	16,289	16,181	108	99.3%	0.7%
WOMEN DEVELOPMENT	1,650	2,368	(718)	143.5%	-43.5%
POPULATION POLICY PROMOTION	2,641	2,389	252	90.5%	9.5%
TOTAL	**195,231**	**195,216**	**16**	**100.0%**	**0.0%**

5. TRANSFER PAYMENTS

5.1. Transfer payments to public entities

Name of Public Entity	Key Outputs of the public entity	Amount transferred to the public entity	Amount spent by the public entity	Achievements of the public entity
HWSETA	Payment for training and development for departmental employees	3 506	3 506	Not applicable
Dept of transport	Payment for pool vehicle licence disk	56	56	Not applicable

5.2. Transfer payments to all organisations other than public entities

The table below reflects the transfer payments made for the period 1 April 2024 to 31 March 2025

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Social Welfare Services	Disability Centres	Provision of care and services to persons with disabilities	Yes	15 823	15 823	Not applicable
Social Welfare Services	Community Home Based Care Centres	Provision of care and services to people infected and affected with HIV&AIDS	Yes	37 641	37 641	Not applicable
Social Welfare Services	Homes for the Aged (Old Age Homes)	Provision of care and services to older persons in need of care and support	Yes	30 388	30 388	Not applicable
Social Welfare Services	Older persons community service centres	Provision of care and services to older persons in need of care and support	Yes	728	728	Not applicable
Social Welfare Services	Older persons Service clubs	Provision of care and services to older persons in need of care and support	Yes	12 489	12 489	Not applicable
Children and Families	Family Care Centre / Crisis Centre	Provision of care and services to families	Yes	10 400	10 400	Not applicable
Children and Families	Child and Youth Care Centre	Provision of services to children in need of care and support	Yes	23 763	23 763	Not applicable
Children and Families	Child Protection Organisation	Provision of services to children in need of care and support	Yes	14 013	14 013	Not applicable
Children and Families	Community based care services for children	Provision of services to children in need of care and support	Yes	12	12	Not applicable

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Children and Families	Drop-In Centres	Provision of services to children in need of care and support	Yes	33 448	33 448	Not applicable
Children and Families	ECD	Provision of services to children in need of care and support	Yes	1 103	1 103	Not applicable
Restorative Services	Victim empowerment / support centres	Provision of services to victims of gender based violence	Yes	20 290	20 290	Not applicable
Restorative Services	In- Patient Treatment centres	Provision of rehabilitation services to substance users	Yes	3 395	3 395	Not applicable
Restorative Services	Crime Prevention	Provision of services to vulnerable individuals	Yes	2 066	2 066	Not applicable
Development and Research	Community Nutrition and Development Centres	Provision of nutritious meals to vulnerable individuals in preparation to link them to developmental opportunities	Yes	20 489	20 289	Not applicable

6. CONDITIONAL GRANTS

6.1. Conditional grants and earmarked funds paid

The table below detail/s the conditional grants and earmarked funds paid by the department.

Conditional Grant 1: EPWP Integrated Grant

Department/ Municipality to whom the grant has been transferred	Social Development
Purpose of the grant	To incentivise provincial social sector departments identified in the Social Sector EPWP log-frame to increase job creation by focusing on the strengthening and expansion of social service programmes that have employment potential.
Expected outputs of the grant	Not applicable
Actual outputs achieved	Not applicable
Amount per amended DORA	2 017
Amount transferred (R'000)	2 017
Reasons if amount as per DORA not transferred	Not applicable
Amount spent by the department/ municipality (R'000)	2 017
Reasons for the funds unspent by the entity	Not applicable
Monitoring mechanism by the transferring department	Not applicable

Conditional Grant 2:Incentive Grant

Department/ Municipality to whom the grant has been transferred	Social Development
Purpose of the grant	To incentivise provincial social sector departments identified in the Social Sector EPWP log-frame to increase job creation by focusing on the strengthening and expansion of social service programmes that have
Expected outputs of the grant	Not applicable
Actual outputs achieved	Not applicable
Amount per amended DORA	2 362
Amount transferred (R'000)	2 362
Reasons if amount as per DORA not transferred	Not applicable
Amount spent by the department/ municipality (R'000)	2 362
Reasons for the funds unspent by the entity	Not applicable
Monitoring mechanism by the transferring department	Not applicable

7. DONOR FUNDS

7.1. Donor Funds Received

The department did not receive any donations in the 2024/2025 financial year.

8. CAPITAL INVESTMENT

8.1. Capital investment, maintenance and asset management plan

Infrastructure projects	2024/25			2023/2024		
	Final Appropriation R'000	**Actual Expenditure R'000**	**(Over)/Under Expenditure R'000**	**Final Appropriation R'000**	**Actual Expenditure R'000**	**(Over)/Under Expenditure R'000**
New and replacement assets	6,380	6,378	(2)	5 750	7 827	2 077
Existing infrastructure assets	0,00	0,00	0,00	0,00	0,00	0,00
- Upgrades and additions	28,120	27,935	(185)	21 266	17 187	(4 079)
- Rehabilitation, renovations and refurbishments	0,00	0,00	0,00	0,00	0,00	0,00
- Maintenance and repairs	16,457	16,572	115	16 457	6 654	(9 803)
Infrastructure transfer	0,00	0,00	0,00	0,00	0,00	0,00
- Current	0,00	0,00	0,00	0,00	0,00	0,00
- Capital	0,00	0,00	0,00	0,00	0,00	0,00
Total	**50,957**	**50,885**	**(72)**	**43 473**	**31 667**	**(11 806)**

PART C

GOVERNANCE

1. INTRODUCTION

Commitment by the department to maintain the highest standards of governance is fundamental to the management of public finances and resources. Users want assurance that the department has good governance structures in place to effectively, efficiently and economically utilize the state resources, which is funded by the tax payer.

1.1. RISK MANAGEMENT

- **Risk Management Policy and Strategy**

  The Risk Management Policy & Strategy were reviewed and approved in line with the Public Sector Risk Management Framework. Both documents were used as a guide on implementation of effective risk management systems.

- **Regular risk assessment conducted**

  The Strategic and Operational risk assessment sessions were held where risk registers were reviewed in line with the Risk Management Strategy and the Annual Performance Plan. The main purpose of the review sessions was to identify new or emerging risks. Risks were assessed in terms of the likelihood and impact to determine the effect they will make on achieving the departmental outcomes.

- **Availability of the Risk Management Committee that advises management on the overall system of risk management, especially the mitigation of unacceptable levels of risk.**

  The Risk Management, Fraud Prevention and Ethics Management Committee is appointed; it comprises of both external and internal members. The committee is chaired by an independent member as per the Risk Management Framework. The committee provided oversight during the period under review and monitored the implementation of risk management systems. There were risks that were not mitigated by risk owners as at end of the financial year and the committee advised that they should be reviewed in the next financial year and action plans should be strengthened to ensure risks falls within the acceptable level.

- **The Audit Committee advises the department on risk management and independently monitors the effectiveness of the system of risk management.**

  The Social Cluster Audit Committee sits quarterly, and risk management is a standing item on the agenda. This Committee advise the department and independently monitors the effectiveness of the risk management system. The Department implemented all resolutions/ recommendations from the committee.

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

  There was limited progress in the management of risks due to non-implementation of mitigating plans which affected the department's performance. Unrealistic targets were set at planning stage of the Annual Performance Plan which caused Programmes to provide inadequate portfolio of evidence or reasons for deviation when reporting. To address this problem, the Department reviewed its 2025-30 Strategic Plan, Annual Performance Plan, Annual Operational Plan and the Strategic Risk Register for 2025/26 financial year. The budget is also re-prioritised to ensure achievement of departmental outcomes.

  Risk monitoring and evaluation will be conducted monthly and quarterly to check implementation and the effectiveness of risk action plans. Progress will be reported to the Risk Management Committee and the Executive Management Committee.

1.2. FRAUD AND CORRUPTION

- **The department's fraud prevention plan and the progress made in implementing the fraud prevention plan**

  The Fraud Prevention Policy, Strategy and Ethics Management Strategy were reviewed and approved in line with the Public Sector Risk Management Framework and Treasury Regulation of 2016. Capacity building workshops on ethics, risk, fraud and anti-corruption were held in all Districts and Head Office to sensitise officials on how to identify, prevent, and report fraud and corruption.

  Designated employees disclosed their financial interest through eDisclosure system, they were verified against eNatis, Deeds Office and CIPC to identify conflict of interests.

  Twenty-three (23) officials within the Assistant Director category did not submit their disclosures and consequence management was implemented against them.

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

  The Whistle Blowing Policy is in place; officials were capacitated on how to make disclosures about suspects of fraud and corruption. Whistle blowers were encouraged to report cases through the National Anti-Corruption Hotline or the Risk Management Directorate.

- **How these cases are reported and what action is taken**

  Cases were reported through the Risk Management Directorate, they were investigated and where disciplinary processes are recommended, they are referred to Labour Relations Unit.

The following table depicts the number of cases investigated within the year under review:

Total no. of cases	Cases completed	Outstanding cases
04	01	03

The department further refers all cases where allegations and/or suspicions of fraud and corruption were uncovered to the Hawks- the Commercial Crime Unit of South African Police Services for further investigation and possible prosecution. The following table depicts the number of cases investigated by SAPS within the year:

Total no. of cases	Cases completed	Outstanding cases
06	01	05

1.3. MINIMISING CONFLICT OF INTEREST

The Department has implemented the following to curb conflict of interest:

i. Declaration of financial interests by all officials who wish to engage in business activities outside of their employment (RWOPS)
ii. Declaration of business interests by all officials.
iii. Financial disclosure for all SMS and all Assistant Directors through eDisclosure system.
iv. Signing of declaration forms by all Bid Committee Members.
v. Signing of declaration forms by all panel members during short listings and interviews.

1.4. CODE OF CONDUCT

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

1.5. HEALTH SAFETY AND ENVIRONMENTAL ISSUES

1.5.1. Incident/Occupational Injuries/diseases management

- Occupational Injuries:15
- Occupational Illness/diseases: Nil
- Fatalities: Nil
- All reported injuries are reported to the Department of Employment and Labour-COID office for claim registration and adjudication

1.5.2. Compliance of Buildings

- The inspection of leased buildings was prioritized so as to ensure that the department acquires and leases the buildings that are compliant to health and safety requirements and the following buildings were found compliant:
  - Ratlou service point- Setlagole building
  - Madibeng service point- New building
  - Maquassi Hills service point- new park homes
  - Dr KK District office- new building
  - Bojanala district office

- Kagisano Molopo service point-Ganyesa Nduza building
- Ditsobotla service point

- The process of acquiring compliant leased buildings is in progress as the following offices were also inspected for compliance purposes as part of the Department of Public Works's office accommodation lease process:
  - Mamusa service point
  - Kgetleng service point
  - Lekwa-Teemane service point
  - Moses Kotane service point
  - Matlosana service point
  - Ngaka Modiri Molema District office
  - Mafikeng Service point

1.5.3. Statutory Health and Safety Committee Meetings

- The following Health and safety committees were established as per statutory requirements:
  - Health and Safety committee per each work site
  - District Health and Safety Management Forum
  - Provincial Strategic Health and Safety Management Forum
- Health and safety committees are holding statutory meetings as required by the Act.

1.5.4. Statutory Training and Awareness

- Health and safety committees were capacitated on health and safety matters
- Emergency awareness was conducted to capacitate employees on emergency preparedness
- Compensation for Occupational Injuries and Diseases-Injury on duty awareness was conducted
- The following statutory trainings were achieved:
  - Health and Safety representatives training
  - First Aid training

1.5.5. Statutory Appointments

- 33 Managers appointed as per section 16.2 of the Act
- 81 Employees appointed as First Aiders
- 80 Employees appointed as Health and Safety representatives
- 40 Employees appointed as health and safety incident investigators

1.5.6. Emergency Management

- Two Emergency Preparedness Plan (EPP)were developed and submitted to the Municipality's Fire and rescue services for consideration and approval and the following plans were approved by Chief Fire Safety Officer:
  - Matlosana service point
  - JB Marks Treatment centre
  - DR KK District office
  - Khuseleka One Stop Centre
- The acquisition of First Aid kit contents was completed and first aid kits were distributed to all departmental worksites.
- Emergency evacuation drills conducted: 10

1.5.7. OHS Risk Management

- Five (5) health and safety risk assessments were conducted:
  - Taung services point- Taung office
  - Taung services point- Sekhing office
  - Taung Inpatient centre
  - Khuseleka one stop centre
  - Dr RSM District office

1.5.8. Statutory Instructions from Inspectors of Department of Labour

- The department has three (3) prohibition notices from the health and safety Inspector from Department of Employment and Labour:

  - Block M- at Taung Old Age Home is still prohibited due to structural defects. However, the department is working on resolving the matter and getting the structural compliance.
  - First floor West wing of Provident House building is still prohibited due to the fire incident. However, the landlord is at the advanced stage of finalising the renovations and requesting a re-inspection for the OHS Inspector in order to revoke the prohibition.
  - Khuseleka gym was prohibited for use due to the falling ceiling.

1.6. Summary of Key Challenges and their effects to department

Key challenges

- Lack of maintenance of buildings due to non-availability of lease agreement or Memorandum of Understanding in place with the building owner on how the building will be maintained for compliance purposes.
- Non- compliant buildings with structural defects that affect health and safety of the occupants. Buildings without any source of ventilation, no water supply ablutions in some buildings, overcrowding and worn out carpets posing health risks to occupants, buildings that are non- compliant to fire safety requirements.
- Lack of reporting of Injury on Duty cases accordingly
- Non cooperative Landlords that delays to attend to maintenance issues that affect health and safety.
- Disposal of hazardous waste generated in departmental institutions- Lack of contract with a service provider authorised to perform such disposals.

Effects to the department

- In some buildings such as Naledi service point, Moses Kotane complex and madikwe office, Tlakgameng, NWDC Ganyesa and Morokweng there is no lease agreement in place and this leads building not being maintained and poses health and safety risks to the occupants and the high chances of occupational injuries and illnesses are anticipated and the department will incur financial costs on paying medical bills. Furthermore service delivery will be delayed as the workforce will forever be absent due to medical issues caused by the unsafe conditions.

- Buildings without any source of ventilation, no water supply ablutions in some buildings, overcrowding and worn out carpets posing health risks to occupants, buildings that are non- compliant to fire safety requirements. Non-compliant buildings poses health and safety risks to the occupants and the high chances of occupational injuries and illnesses are anticipated and the department will incur financial costs on paying medical bills. Furthermore service delivery will be delayed as the workforce will forever be absent due to medical issues caused by the unsafe conditions as well as the likelihood of the building being declared prohibited by the Department of Labour due to non-compliant are very high and the department will delay on reaching its strategic goals.

- Lack of reporting and finalising injury on duty cases within the stipulated period poses a risk of litigations against the department.

- In summary of the above challenges, they attract labour unrest or instability, litigation, absenteeism due to occupational injuries and illnesses, more expenditure on medical bills and maintenance, and non-compliance to the Act which can lead to closure of the building.

2. PORTFOLIO COMMITTEES

The Department was invited for several meetings with the Portfolio Committee on Social Development and the details are provided in the table below.

The dates of the meeting	Purpose of the meeting	Committee Recommendations	Responses Submitted to the Committee
19 July 2024	**Annual Performance Plan & Budget 2024/25**	• The Department must submit the Situational Analysis of the Department before conclusion on the next APP and strategic plan for the next 5 years, researchers to go through it for inputs before 30 August 2024. • The Department must develop and submit a Comprehensive Report regarding the funding of NPOs and the increase of State Residential Care Facilities in 7 days. • The Department must submit an Assessment Report on the 'Adopt a Village' nd 'Adopt a School' Programme in Madutle/Mahlatsi in 7 days. The Department must submit a Detailed Report on the interventions of Food Security through seedlings with Department of Agriculture; as well as uniforms for Adopt a School with SASSA in 7 days. The Department must identify schools for SASSA so that there is a continuous progress of social assistance. The Department should also be able to provide feedback to the committee regularly regarding the progress on the partnership. The Department must submit a strategy to reprioritize the human resource of the Department according to the Ward-based Model and the identified needs per service area, in 10 days. The Department must submit a Detailed Report on the collaboration with South African Social Security Agency (SASSA) regarding the establishment of more pay service points and plans to collaborate with Department of Economic Development by paying through electronic banking and local business in the area in 7 days. The Department must submit a Status Report on the collaboration with the Department of Justice regarding the Foster Care Orders backlog in the Department in 10 days.	The department have incorporated the situation analysis in the 2025/2030 strategic plan. The department submitted. The department submitted.

The dates of the meeting	Purpose of the meeting	Committee Recommendations	Responses Submitted to the Committee
		The Department must submit a Comprehensive Report on the Number of Students enrolled in the School of Industry and consider the establishment of a School of Industry High School in 7 days.	
22 August 2024	• **DSD 1st Quarter Report 2024/25**	The Department must submit a Comprehensive Report on the renovations at the Zeerust Lehurutshe Complex as well as the infrastructural inadequacies at the Zeerust Town Clinic. The Department must submit a Comprehensive Financial Report including the following: - - Business Case for Accruals required for Bail Out by the Provincial Treasury; The Business case and applications for amending the baseline for the Department. - The recommendations of the Section 100 Administration on SCM and Financial Performance in general. • A Comprehensive Report on Medical Facilities that have applied for Licensing and those the Department has amended due to bed-allocation space. Special reference must be made to Duff Scott Hospital, Sub-Acute Hospital in Potchefstroom; Itsoseng Community Health Centre and Joe Morolong Hospital. • A Comprehensive TB/HIV Plan and • Status Report for the Province	The matter belong to the department of Health. The matter belong to the department of Health.
08 October 2024	• **JB Marks Treatment Centre**	• The Department must provide a Comprehensive Report on the filling of vacant posts for personnel with specialized psycho-social skills at the Centre. • The Department must submit a Status Report on the Provision of a safety measures, with conducive infrastructure and furniture for the services rendered at the centre, and safety for personnel and patients in 7 days. • The Department must submit a Comprehensive Report on plans to insource services such as catering, security and laundry at the centre.	The department submitted.

The dates of the meeting	Purpose of the meeting	Committee Recommendations	Responses Submitted to the Committee
08 October 2024	**Tlokwe Crisis Centre**	• The Department must submit a report on the efforts to attain a larger site, which is customized for the centre, disability friendly that can be turned into a shelter in 7 days. • The Department must provide a Status Report on how it is supporting the staff at NPOs with debriefing as well as training and development for psycho-social support to deal with the cases that they encounter daily at the centre. • The Department must provide a detailed report for the training and development for NPOs on matters of compliance to ensure that funding is availed on time.	The department submitted
09 October 2024	**Itireleng Service Club**	• The Department of Social Development must compile and submit a 5-year Legacy Report for the support provided to NPOs. • The Department must submit a • Comprehensive Report on efforts to assist the Service Club to secure a larger, needs - accustomed site for the elderly in the area in 7 days. • The Department must submit a report on the collaboration with the Departments of Health for assistance with medical needs, Economic Development and Agriculture to assist the elderly at the centre to generate funds and ensure food security within 14 days.	The department submitted.
09 October 2024	**KOSH Crisis Centre**	• The department must submit a Comprehensive Report on the transfer from Lifeline to Tlokwe Crisis Centre and challenges thereof, which have been an impediment to the effective operations of the centre in 7 days. • The Department must submit a Status Report on the collaboration with the Department of Health and SAPS for the operations at the centre. The report must include any efforts to find a larger site for operations at the centre though collaboration with the District Municipality. • The Department to provide a Training Plan Personnel for NPOs to effectively provide service to the communities that they serve.	The department submitted

The dates of the meeting	Purpose of the meeting	Committee Recommendations	Responses Submitted to the Committee
10 October 2024	**Enablement Centre or The Disabled TEDCORD**	The Department must submit a Comprehensive Report regarding the process of accessing a larger and safer site for the centre. The report must include measures to prioritize the range of disabilities for learners at the centre. The Department must provide a Status Report on ways that the centre uses collaboration with other sectors of society to generate revenue by having contracts with i.e schools in the area to provide uniform created at the centre. The Department must approach Department of Agriculture to provide seedlings and cultivate a garden at the centre as this is therapeutic for learners at the centre.	The department submitted.
10 October 2024	**Matlosana Child & Youth Care Centre**	• The Department must ensure that the centre negotiates with ESKOM for uninterrupted power supply and having a separate source for the centre in the interest of safety. • The Department must provide a Comprehensive Report on the process of transferring the ownership of the Child and Youth Care Centre from Bosasa to the Department of Social Development. The Department must submit a Status Report on the insourcing of laundry, catering and security, as well as challenges thereof at the Matlosana Child and Youth Care Centre. Report must include a maintenance plan of key areas where these services are provided for at the centre. The Department must provide a Comprehensive Report regarding the application with the Department of Basic Education regarding the accreditation of learning fields to be offered at the facility	The department submitted.
21 October 2024	**Annual Report 2023/24**	The Department must submit a detailed report on its post-audit action plan. • The Department must sign all the NPOs SLAs before the beginning of each financial year. • The Department must speed up the process of implementing consequence management for employees. • The Department must work in collaboration with the Department of Home Affairs to check the deceased beneficiaries on their systems. • The Department must communicate its services consistently through social media to the Community about the work done.	The department submitted

The dates of the meeting	Purpose of the meeting	Committee Recommendations	Responses Submitted to the Committee
		• The Department must submit a detailed report on NPOs, including the number of applications received, and how many were funded and not funded to finalise the output. • The Department must ensure that all service providers comply with the SCM requirement to avoid underachievement in some programmes.	
19 November 2024	**2nd Quarter Report 2024/25**	• The department must ensure that subsidies to all NPOs are paid on time, as they assist them with achieving the Department's mandate. • The Department must review the amounts that they sponsor the centres with in the SLA at least every three-year cycle. • The collaboration of relevant departments must be expedited to ensure that the law is adhered to in child care centres. The legislation should also be reviewed to assist such centres to better be able to care for children and youth.	The department submitted

3. SCOPA RESOLUTIONS

The Department did not appear before SCOPA during the reporting period.

Hon. Karabo Tebogo Magagane
Chairperson: Health & Social Development

4. PRIOR MODIFICATIONS TO AUDIT REPORTS

The department received an unqualified audit opinion. The matters raised by the auditors were attended to and did not result in qualification.

5. INTERNAL CONTROL UNIT

5.1. INTERNAL AUDIT AND AUDIT COMMITTEES

Key activities and objectives of the internal audit

Purpose and mandate

Provincial Internal Audit (PIA) helps the Department accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of governance, risk management, and control processes.

Treasury Regulation (TR) 3.2 read with sections 38(1)(a)(ii) and 76(4)(d) of the Public Finance Management Act, Act No 1 of 1999 (PFMA) mandates PIA to assist the accounting officer in maintaining efficient and effective controls by evaluating those controls to determine their effectiveness and efficiency, and by developing recommendations for enhancement or improvement.

PIA reports functionally to the Provincial Audit Committee (AC) and administratively to the Accounting Officer of the Provincial Treasury and functions in compliance with the Internal Audit Charter endorsed by the Accounting Officer of the Provincial Treasury and approved by the AC.

Vision and strategy

PIA aspires to make a positive, impactful contribution to governance, risk management and internal control processes in the Department through effective and efficient internal audit assurance and advisory services. The internal audit strategy is aligned to support Departmental strategies.

Charter, methodology and internal audit plans

The internal audit charter, rolling 3-year strategic internal audit plan and annual plan for the first year of the rolling 3-year internal audit plan were reviewed and approved by the AC as prescribed by Treasury Regulation 3.2.7(a)-(c).

Independence and objectivity

Through the functional reporting line established by the Internal Audit and Audit Committee Charters, PIA achieves organisational independence and has operated freely in exercising its independence from the Department. Internal audit services were also performed with objectivity as required by the Internal Audit Charter and the Internal Audit Standards (Standards) set by the Institute of Internal Auditors.

Internal audit modality

PIA is fully in-sourced (no consultants utilised) and was set up as a shared internal audit function of the North West Provincial Administration under sections 38(1) (a) (ii) and 76 of the PFMA and paragraph 3.2.3 of the Treasury Regulations.

Staffing

PIA has the collective knowledge, skills, and experience needed to perform its responsibilities. The function also has extensive training and development plans, and internal audit staff are fully supported to obtain professional certification.

The departmental audit team has an approved structure of five (5) internal audit staff members of which two (2) positions were vacant during the period under review. Budget permitting the vacant positions will be filled during the 2025/26 financial year.

Quality assurance and improvement program

A Quality Assurance and Improvement Program with continuous internal assessment is in place. Furthermore, PIA also underwent the prescribed five (5) yearly external independent quality assurance assessment. The external assessment was concluded in December 2024. The assessment outcomes were, generally conforms and generally effective. This is the highest ratings that can be achieved, which means that PIA has a charter, policies, and processes, and the execution and results of these are judged to be in conformance with the Standards and effective. The assessment also considered feedback from key stakeholders on the performance and value-add of PIA.

Stakeholder relationships

PIA maintains relationships with various stakeholders. This includes the AC, oversight functions, management of the Department, the Provincial Treasury and other internal as well as external assurance providers. For the 2025/26 financial year a specific strategy has been determined to enhance the management of stakeholder interaction and expectations.

Specify a summary of audit work done

Planned and completed audits, roll-overs and ad-hoc projects

For the period under review the approved annual internal audit plan for the Department included fifteen (15) assurance engagements that were planned to be performed. All planned assignments were completed and reported on. In addition four (4) ad-hoc audits were initiated and completed. Of the ad-hoc assignment four (4) relates to the pre-award audit of supply chain management processes followed for bids with a value in excess of R10 million.

Internal audit recommendations

Treasury Regulation 3.1.12 requires that the audit committee must report and make recommendations (inclusive of internal audit recommendations) to the accounting officer, but the accounting officer retains responsibility for implementing such recommendations.

For the year under review sixty one (61) internal audit recommendations were made by PIA.

Based on follow up audits performed by PIA the status of implementation of internal audit recommendations was twenty two (22%) percent of the recommendations due for implementation at the date of the follow up audit. The Department reported the status of implementation of recommendations, as at 31 March 2025, to the AC as, forty five (45) percent.

This includes recommendations made during previous financial years.

Value add

The outcome of the independent external quality assurance assessment indicated that there is an appreciation from stakeholders of the contribution and value that PIA adds. PIA

continuously reflect on its efficient and effective functioning and therefore at all times seek to improve the quality of the service that it renders.

Limitations
There were no limitations not already mentioned elsewhere (if applicable) that impacted the optimal performance of internal audit.

Key activities and objectives of the audit committee

Purpose and mandate

Refer to Part 1 of the Audit Committee Report.

Independence

Refer to Part 1 of the Audit Committee Report.

Protecting the independence of the internal audit function

The AC has reviewed the organisational positioning, and all aspects related to the independence of PIA, including safeguards in place to protect the independence of internal auditors and to protect PIA from threats and victimisation. Safeguards include the Internal Audit and Audit Committee Charters as well as the functional reporting line of PIA to the AC. The AC confirms that there were no instances during the period under review, where the AC was required to protect internal auditors.

Performance against statutory duties

Refer to Part 1 of the Audit Committee Report.

Composition of the audit committee

Refer to Part 2 of the Audit Committee Report.

Meeting attendance

Refer to Part 2 of the Audit Committee Report.

Combined assurance

Refer to Part 3 of the Audit Committee Report.

Resolution of audit committee recommendations

Refer to Part 3 of the Audit Committee Report.

Audit committee performance evaluation

The AC has conducted an annual evaluation of its own performance and effectiveness for the period under review. The evaluation comprised of a self-evaluation and an evaluation performed by the accounting officers of the departments. The evaluations outcomes were very positive.

Remuneration of audit committee members

Rates

Chairperson of the Provincial Audit Committee: R2 557 per hour

Chairperson of the Cluster Audit Committee: R2 307 per hour

Cluster Audit Committee Member: R 2 007 per hour

The remuneration paid to audit committee members has been determined through the application of Treasury Regulation 3.1.6.

Remuneration of audit committee members who worked or are working for an organ of state

For the period under review no audit committee member worked for an organ of state.

Total audit committee expenditure for the reporting period.

The total Audit Committee expenditure for the Social Cluster AC for the period under review amounted to R792 659. This Cluster AC provides AC oversight over three (3) departments. The average AC cost per department in the Cluster is R264 219.

Attendance of audit committee meetings by 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)	No. of other governance structures the member served on during the reporting period, institution(s)
			Start date	End Date					
Central Audit Committee									
Ms P. Mzizi	CA(SA)	SAICA	14 February 2022	31 October 2025	6	Yes	No	4	3
Mr P. Tjie	B.Com, PMD	IOD(SA)	14 February 2022	31 October 2025	6	Yes	No	2	2
Mr. L. Ally	CA(SA)	SAICA	14 February 2022	31 October 2025	6	Yes	No	1	3
Cluster Audit Committee									
Mr. L. Ally	CA(SA)	SAICA	14 February 2022	31 October 2025	8	Yes	No	1	3

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)	No. of other governance structures the member served on during the reporting period, institution(s)
			Start date	End Date					
Ms. N. Mtebele	B.Com, Higher Diploma in Taxation	Chartered Governance Institute of Southern Africa	14 February 2022	31 October 2025	5	Yes	No	1	1
Ms. L. Francios	GIA(SA), MBA	IIA(SA), Institute of Directors(SA)	14 February 2022	31 October 2025	7	Yes	No	3	4
Prof A. Robinson	MBChB, DHSM,FCPHM	HPCSA	14 February 2022	31 October 2025	6	Yes	No	-	1
*Ms P. Mzizi (co-opted for specific meeting)	CA(SA)	SAICA	14 February 2022	31 October 2025	1	Yes	No	4	3

6. AUDIT COMMITTEE REPORT

We are pleased to present our report for the financial year ended 31 March 2025

Part 1: Audit Committee Reflections

The Audit Committee reports that it has complied with its responsibilities arising from section 38(1) (a) (ii) of the Public Finance Management Act, 1999 and Treasury Regulation 3.1.

The Audit Committee also reports that it has adopted appropriate formal terms of reference as its Audit Committee Charter, has regulated its affairs in compliance with this charter and has discharged its responsibilities as contained therein. The Audit Committee has functioned without hindrance or limitations throughout the reporting period.

Part 2: Audit Committee Composition and Meeting Attendance

The Cluster Audit Committee consists of four external members. The committee is properly constituted, and independent and has a diverse and appropriate mix of qualifications, skills, and experience. The Audit Committee meet at least four times per annum as the Central Audit Committee and also four times per annum as the Cluster Audit Committee as per its approved terms of reference. During the current year four (4) scheduled and two (2) special meetings were held by the Central Audit Committee and four (4) scheduled and three (3) special meetings were held by the Cluster Audit Committee.

Part 3: Audit Committee Focus Areas

Effectiveness of the internal control systems

In line with the Public Finance Management Act, 1999, Internal Audit provides the Audit Committee and management with assurance that the internal controls are appropriate and effective. This is achieved by evaluating internal controls to determine their effectiveness and efficiency, and by developing recommendations for enhancement or improvement. The accounting officer retains responsibility for implementing such recommendations as per Treasury Regulation 3.1.12.

From the various reports of the Internal Auditors and the report of the Auditor General South Africa (AGSA), it was noted that matters were reported indicating significant deficiencies in the system of internal controls in areas pertaining to compliance with laws and regulations. We can report that the internal controls for the period under review was not fully adequate and effective, particularly in the area of compliance surrounding SCM prescripts namely, expenditure and procurement management.

The Audit Committee has discussed with the department repeatedly the implementation of all internal and external audit action plans agreed upon. Based on our interaction with the department, we conclude that the action plan management system has not been fully implemented, adequately and effectively to address internal and external audit findings and the Audit Committee and Internal Audit have recommended specific improvements in this regard.

The Audit Committee remains concerned with the fact that minimal progress was made in the finalisation of irregular and fruitless and wasteful expenditure, which is indicative of the lack of downward movement in the reported irregular and fruitless and wasteful expenditure from prior

years. The current status of the implementation of the guidelines and instructions as issued by National Treasury to resolve irregular and fruitless wasteful expenditure is inadequate.

Effectiveness of risk management

Based on the quarterly audit committee reviews, the departmental risk and fraud management system is not adequate and effective. The Audit Committee remains concerned that not all Information Technology (IT) risks are being addressed or mitigated, due to the dependency on third parties for execution and implementation of mitigating controls and recommendations.

In-Year Management and Quarterly Reporting

The quality of the in-year financial and performance reporting including interim financial statements are a concern to the Audit Committee. The Audit Committee had engaged with management to remedy shortcomings relating to reports on performance against predetermined objectives and the positive improvement in this regard has been duly noted in the outcome for 2025, where no material findings were reported by AGSA, in respect of performance information.

Evaluation of the Financial Statements and **Performance Information**

The committee evaluated the Annual Financial Statements (AFS) and the Annual Performance Report (APR) for the year ended 31 March 2025 and duly recommended them for the Accounting Officer's approval prior to being submitted to the AGSA for audit. The Audit Committee has discussed the external audit outcomes to be included in the annual report with the AGSA and the Accounting Officer. The AGSA did not raise any material findings on the AFS and APR.

Compliance with laws and regulations

The Audit Committee remains concerned with the status of compliance with laws and regulations. If the department does not implement an adequate and effective compliance framework and system, non-compliance and irregular expenditure will continue to occur.

Internal Audit

The accounting officer is obliged, in terms of the Public Finance Management Act, 1999, to ensure that the department has a system of internal audit under the control and direction of the Audit Committee. The Audit Committee is satisfied that the internal audit function has properly discharged its functions and responsibilities during the year under review.

The Audit Committee also notes the deficiencies in the risk management system which impacts on the implementation of the risk-based audit approach. The Audit Committee is satisfied that the internal audit function maintains an effective internal quality assurance programme that covers all aspects of the internal audit activity and that as determined during the external quality assessment review concluded in December 2024, that a "generally conforms rating" for conformance with the mandatory elements of the IPPF and "generally effective rating" (core measurement from 2025 which will affect overall rating from that year as per the Global Internal Audit Standards (GIAS)) can be applied to the internal audit work. Internal Audit has adopted the GIAS effective 9 January 2025 and the implementation thereof is in progress.

Auditor General South Africa

We have reviewed the department's implementation plan for audit issues raised in the previous year and based on the interaction with the department and the internal audit reports; the committee is not satisfied that all matters have been adequately addressed.

The Audit Committee is not aware of any unresolved issues with respect to the current audit.

The Audit Committee concurs with the Auditor General South Africa's opinion on the annual financial statements

General

We would like to express our appreciation to the Executive Authority, the Accounting Officer for her leadership and support, the AGSA and to Internal Audit and management for their commitment.

Signed on behalf of the Cluster Audit Committee by:

L Ally

Chairperson of the **.....**

Cluster Audit Committee **L Ally CA (SA)**
11 August 2025

7. B-BBEE COMPLIANCE PERFORMANCE INFORMATION

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

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

HUMAN RESOURCE MANAGEMENT

PART D

1. INTRODUCTION

The information contained in this part of the annual report has been prescribed by the Minister for the Public Service and Administration for all departments in the public service.

2. OVERVIEW OF HUMAN RESOURCES

The workforce of the Department is currently at 2352 out of 2802 posts as per the 2022 approved structure. The Department adopted the phase-in approach in the filling of the of posts in the 2024/2025 financial year. The Recruitment Plan was developed so as to ensure the filling of critical vacant and funded posts by the end of the 2024/2025 financial year.

The Chief Directors for Corporate Services and District Coordination and Institutional Support were appointed to ensure stability at executive level. The Senior Manager was also appointed for Dr Ruth Segomotsi Mompati. Ten (10) appointments were also made at Middle Management level, eight (8) at Assistant Director Level, two (2) Chief Personnel Practitioners and One (1) Senior State Accountant, Four (4) at level seven (7). Almost 90 % of the posts were filled according to the Recruitment Project Plan of 2024/2025 with only 10% of the appointments to be finalised by the first quarter of the 2025/2026.

In its effort to improve service delivery through the effective implementation of the Batho-Pele Programme, Human Capital Management went into partnership with Information Technology Units within the Department and Office of the Premier to develop the Employee Satisfaction Survey and Client Feedback Management System The aim was to improve and migrate the two from manual to digital system for service delivery improvement. The two digital systems were completed before the end of the 2024/2025 financial year and are ready for implementation in the first quarter of the 2025/2026 financial year.

The Department of Public Service and Administration have introduced the Employee Health and Wellness to improve the quality of work-life. The Department have developed and implemented interventions programme aimed at promoting “Active Living and Healthy Life Styles”. The main aim is to mitigate the impact of the burden of diseases on the economically active population of South Africa. Health Screenings were coordinated by the Employee Health and Wellness in partnership with GEMS in the various workplaces of the Department. The purpose of conducting health screenings is to raise awareness, ensure early diagnosis and promote intake and compliance to chronic management treatment.

The report reflected Hyperlipidaemia (Cholesterol) with mental health posing a serious challenge within age categories 30-39, high on age categories 40-49 and 50-59. The Office of the Premier has coordinated the consolidation of Mental Health Intervention Programme in the Workplace" in Partnership with the Department of Health so as to mitigate the impact of mental health challenges on human relations, performance and productivity in the workplace.

The transition to the Seventh (7) Administration necessitated the need for the following:

- Review of the Organisational Structure in relation to the revised priorities.
- The review of the Human Resource Plan for alignment to the predetermined human resource needs as per the revised Organisational Structure.

The Department will develop a priority list for the filling of posts with particular focus at implementation level so as to provide effective support to the Ward Base Approach to service delivery.

- Although the Department had achieved the 2% for People Living with Disability and relative gender parity at Senior Management level, more focus will be placed on improving support at the targeted groups as per equity requirements.

3. HUMAN RESOURCES OVERSIGHT STATISTICS

The following tables summarise the final 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 and 31 March 2025

Programme	Total expenditure	Personnel expenditure	Training expenditure	Professional and special services expenditure	Personnel expenditure as a % of total expenditure	Average personnel cost per employee
55100001 PROGRAM 1 MANAGEMENT AND ADMINISTRATION	R0,00	R0,00	R0,00	R0,00	0	R0,00
55200001 PROGRAM 2 SOCIAL WELFARE SERVICES	R 0,00	R 0,00	R 0,00	R 0,00	0	R 0,00
55600001 PROGRAM 3 CHILDREN AND FAMILIES	R 0,00	R 0,00	R 0,00	R 0,00	0	R 0,00
55800001 PROGRAM 4 RESTORATIVE SERVICES	R 0,00	R 0,00	R 0,00	R 0,00	0	R 0,00
55300001 PROGRAM 5 DEVELOPMENT AND RESEARCH	R 0,00	R 0,00	R 0,00	R 0,00	0	R 0,00
Total	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**0**	**R 0,00**

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

Salary band	Personnel expenditure (R'000)	% of total personnel cost	No. of employees	Average personnel cost per employee (R'000)
Lower skilled (Levels 1-2)	R41 181 027,29	4	123	R 334 805,00
Skilled (level 3-5)	R285 142 437,23	24	877	R 325 134,00
Highly skilled production (levels 6-8)	R468 886 151,19	39	976	R 480 416,00
Highly skilled supervision (levels 9-12)	R323 313 388,40	27	382	R 846 370,00
Senior and Top management (levels 13-16)	R32 741 467,47	3	24	R 1 364 228,00
Non-Permanent Worker	R 0,00	0	0	R 0,00
Total	**R1 151 264 471,58**	**97**	**2357**	**R 488 445,00**

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

Programme	Salaries		Overtime		Home Owners Allowance		Medical Aid	
	Amount	Salaries as a % of personnel costs	Amount	Overtime as a % of personnel costs	Amount	HOA as a % of personnel costs	Amount	Medical aid as a % of personnel costs
55100001 PROGRAM 1 MANAGEMENT AND ADMINISTRATION	R 110 898 399,13	69	R 1 489 617,33	1	R 4 411 961,36	3	R 9 325 233,37	6
55200001 PROGRAM 2 SOCIAL WELFARE SERVICES	R 234 972 675,41	69	R 550 723,88	0	R 14 549 714,36	4	R 31 766 496,00	9
55600001 PROGRAM 3 CHILDREN AND FAMILIES	R 186 334 984,33	70	R 53 778,56	0	R 11 568 667,78	4	R 23 948 143,75	9
55800001 PROGRAM 4 RESTORATIVE SERVICES	R 164 040 098,94	69	R 713 976,88	0	R 10 408 012,48	4	R 22 863 107,54	10
55300001 PROGRAM 5 DEVELOPMENT AND RESEARCH	R 100 935 009,68	70	R 12 224,70	0	R 5 274 606,04	4	R 11 052 391,50	8
Total	**R 797 181 167,49**	**69**	**R 2 820 321,35**	**0**	**R 46 212 962,02**	**4**	**R 98 955 372,16**	**9**

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

Salary band	Salaries		Overtime		Home Owners Allowance		Medical Aid	
	Amount	Salaries as a % of personnel costs	Amount	Overtime as a % of personnel costs	Amount	HOA as a % of personnel costs	Amount	Medical aid as a % of personnel costs
Lower skilled (Levels 1-2)	R 24 318 264,14	59	R 444 922,44	1	R 3 212 826,31	8	R 7 741 212,06	19
Skilled (Levels 3-5)	R 184 307 766,26	65	R 823 602,65	0	R 17 416 157,75	6	R 38 436 937,56	14
Highly skilled production (Levels 6-8)	R 331 375 333,43	71	R 956 466,06	0	R 18 788 047,39	4	R 37 910 056,29	8
Highly skilled supervision (Levels 9-12)	R 235 720 229,89	73	R 595 330,20	0	R 6 567 981,57	2	R 14 450 593,25	5
Senior and Top Management (Level 13-16)	R 21 459 573,77	66		0	R 227 949,00	1	R 416 573,00	1
Non-Permanent Worker		0		0		0		0
Total	**R 797 181 167,49**	**69**	**R 2 820 321,35**	**0**	**R 46 212 962,02**	**4**	**R 98 955 372,16**	**9**

3.2. 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, 31 March 2025

Programme	Number of posts on approved establishment	Number of posts filled	Vacancy Rate (including frozen posts)	Number of employees additional to the establishment
55100001 Program 1 Management and Administration	350	262	25%	1
55200001 Program 2 Social Welfare Services	887	733	17%	0
55600001 Program 3 Children and Families	615	552	10%	0
55800001 Program 4 Restorative Services	626	544	13%	1
55300001 Program 5 Development and Research	324	265	18%	1
Total	**2802**	**2356**	**16%**	**3**

Table 3.2.2 Employment and Vacancies by Salary Bands, 31 March 2025

Salary band	Number of posts on approved establishment	Number of posts filled	Vacancy Rate (including frozen posts)	Number of employees additional to the establishment
Lower skilled (Levels 1-2)	238	194	19%	1
Skilled (Levels 3-5)	1045	907	13%	0
Highly skilled production (Levels 6-8)	1036	876	15%	1
Highly skilled supervision (Levels 9-12)	448	355	21%	0
MEC & Senior management (Levels 13-16)	35	24	31%	1
Total	**2802**	**2356**	**16%**	**3**

Table 3.2.3 Employment and Vacancies by critical occupation, 31 March 2025

Critical Occupations	Number Of Posts On Approved Establishment	Number Of Posts Filled	Vacancy Rate (Including Frozen Posts)	Number Of Employees Additional To The Establishment
Account Clerk(Public Relations/Communication)	3	2	33%	0
Administration Clerks	18	16	11%	0
Administration Officer	60	30	50%	0
Administrative And Governance Policy Manager	22	12	46%	1
Administrative Related	64	62	3%	0
All Artisans In The Building Metal Machinery Etc.	17	7	59%	1
Artisan Project And Related Superintendents	4	2	50%	0
Auxiliary And Related Workers	388	352	9%	0
Auxiliary Child And Youth Care Worker	3	0	100%	0
Caretaker/ Cleaner	75	35	53%	0
Cleaners In Offices Workshops Hospitals Etc.	125	122	2%	0
Client Inform Clerks(Switchb Recept Inform Clerks)	4	3	25%	0
Communication And Information Related	5	4	20%	0
Communication And Marketing Manager	1	1	0%	0
Communication Coordinator	6	2	67%	0
Community Development Practitioner	19	12	37%	0
Community Development Workers	269	228	15%	0
Counselling Psychologist	1	0	100%	0
Ethics Officer	2	0	100%	0
Finance And Economics Related	3	3	0%	0
Financial Accountant	36	15	58%	0
Financial And Related Professionals	12	12	0%	0
Financial Clerks And Credit Controllers	52	50	4%	1
Food Services Aids And Waiters	30	26	13%	0
Food Trade Assistant	13	8	39%	0
Handyperson	1	1	0%	0
Head Of Provincial Department	1	0	100%	0
Household And Laundry Workers	3	3	0%	0
Household Food And Laundry Services Related	3	3	0%	0
Housekeepers Laundry And Related Workers	8	8	0%	0
Human Resource Clerk	20	8	60%	0
Human Resource Practitioner	13	4	69%	0
Human Resources & Organisat Developm & Relate Prof	2	1	50%	0
Human Resources Clerks	61	56	8%	0
Human Resources Related	22	21	5%	0

Information Technology Related	1	1	0%	0
Inspectors Of Apprentices Works And Vehicles	1	1	0%	0
Interpreter	1	1	0%	0
Language Practitioners Interpreters & Other Commun	2	2	0%	0
Laundry Worker (General)	8	7	13%	0
Legal Administration Officer	2	1	50%	0
Legal Related Manager	1	1	0%	0
Library Mail And Related Clerks	21	21	0%	0
Light Vehicle Driver	2	1	50%	0
Light Vehicle Drivers	5	3	40%	0
Logistical Support Personnel	4	4	0%	0
Managers Not Elsewhere Classified	1	1	0%	0
Material-Recording And Transport Clerks	60	56	7%	0
Messengers Porters And Deliverers	21	18	14%	0
Midd.Manager: Household/Food &Laundry Services Rel.	1	0	100%	0
Middle Manager: Administrative Related	19	10	47%	0
Middle Manager: Information Technology Related	1	1	0%	0
Middle Manager: Communication & Information Related	1	1	0%	0
Network Analyst	1	0	100%	0
Nursing Assistants	60	49	18%	0
Organisational Development Practitioner	1	0	100%	0
Other Administration & Related Clerks And Organisers	53	50	6%	0
Other Information Technology Personnel.	4	4	0%	0
Payroll Clerk	3	1	67%	0
Personal Assistant	1	1	0%	0
Professional Nurse	26	14	46%	0
Psychometrist	1	0	100%	0
Receptionist (General)	7	3	57%	0
Registry And Mailing Clerk	4	3	25%	0
Risk Officer	1	0	100%	0
Secretaries & Other Keyboard Operating Clerks	50	48	4%	0
Secretary (General)	19	12	37%	0
Security Guards	28	19	32%	0
Security Officers	1	1	0%	0
Senior Managers	10	10	0%	0
Social Auxiliary Worker	5	4	20%	0
Social Sciences Supplementary Workers	9	9	0%	0
Social Services Manager	1	1	0%	0
Social Work And Related Professionals	766	703	8%	0
Social Worker	38	29	24%	0
Staff Nurses And Pupil Nurses	4	2	50%	0
Supply Chain Clerk	11	8	27%	0
Supply Chain Manager	2	1	50%	0

Supply Chain Practitioner	14	2	86%	0
Systems Administrator	1	1	0%	0
Telecommunications Network Engineer	1	1	0%	0
Trade Labourers	6	5	17%	0
Word Processing Operator	4	1	75%	0
Youth Workers	152	135	11%	0
Total	**2802**	**2356**	**16%**	**3**

Notes

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

3.3. Filling of SMS Posts

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

Table 3.3.1 SMS post information as on 31 March 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/ Head of Department	0	0	0%	0	0
Salary Level 15	0	0	0%	0	0
Salary Level 14	6	4	67%	2	33
Salary Level 13	26	19	73%	7	27
Total	**32**	**23**	**72**	**9**	**28**

Table 3.3.2 SMS post information as on 30 September 2024

SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Director-General/ Head of Department	0	0	0%	0	0%
Salary Level 15	0	0	0%	0	0%
Salary Level 14	6	4	67%	2	33%
Salary Level 13	26	19	73%	7	27%
Total	**32**	**23**	**72%**	**9**	**28%**

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

SMS Level	Advertising	Filling of Posts	
	Number of vacancies per level advertised in 6 months of becoming vacant	Number of vacancies per level filled in 6 months of becoming vacant	Number of vacancies per level not filled in 6 months but filled in 12 months
Director-General/ Head of Department	0	0	0
Salary Level 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 and 31 March 2025

Reasons for vacancies not advertised within six months
The Department had been constrained by the control measures of Treasury in managing fiscal sustainability in the 2024/2026 financial year

Reasons for vacancies not filled within twelve months
The Department had been constrained by the control measures of Treasury in managing fiscal sustainability in the 2024/2026 financial year

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 and 31 March 2025

Reasons for vacancies not advertised within six months
The Department had been constrained by the control measures of Treasury in managing fiscal sustainability in the 2024/2026 financial year

Reasons for vacancies not filled within twelve months
The Department had been constrained by the control measures of Treasury in managing fiscal sustainability in the 2024/2026 financial year

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 and 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
Lower Skilled (Levels1-2)	238	0	0	0	0	0	0
Skilled (Levels 3-5)	1045	0	0	0	0	0	0
Highly skilled production (Levels 6-8)	1036	0	0	0	0	0	0
Highly skilled supervision (Levels 9-12)	448	0	0	0	0	0	0
Senior Management Service Band A	27	0	0	0	0	0	0
Senior Management Service Band B	6	0	0	0	0	0	0
Senior Management Service Band C	1	0	0	0	0	0	0
Senior Management Service Band D	0	0	0	0	0	0	0
MEC	1	0	0	0	0	0	0
Total	**2802**	**0**	**0**	**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 and 31 March 2025

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

Employees with a disability	0

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

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

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
Not applicable	0	0	0	Not applicable
Total number of employees whose salaries exceeded the level determined by job evaluation				**0**
Percentage of total employed				**0,00%**

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 and 31 March 2025

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

Employees with a disability	0	0	0	0	0

Notes

- If there were no cases where the salary levels were higher than those determined by job evaluation, keep the heading and replace the table with the following:

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, 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
Lower skilled (Levels 1-2)	195	0	1	1
Skilled (Levels 3-5)	922	0	16	2
Highly skilled production (Levels 6-8)	888	2	13	2
Highly skilled supervision (Levels 9-12)	357	5	13	4
Senior Management Service Band A (Level 13)	20	2	1	5
Senior Management Service Band B (Level 14)	2	0	0	0
Senior Management Service Band C (Level 15)	0	0	0	0
MEC & Senior Management Service Band D (Level 16)	1	1	1	0
Contracts	30	15	33	110
Total	**2415**	**25**	**78**	**3**

Table 3.5.2 Annual turnover rates by critical occupation, 1 April 2024 to 31 March 2025

Critical Occupation	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
Account Clerk(Public Relations/Communication)	0	0	1	0
Administration Officer	0	3	3	0
Administrative And Governance Policy Manager	0	5	0	0
Administrative Related	84	2	6	7%
Aged Care Registered Nurse	0	1	0	0
All Artisans In The Building Metal Machinery Etc.	7	0	0	0
Artisan Project And Related Superintendents	2	0	0	0
Auxiliary And Related Workers	363	0	1	0
Caretaker/ Cleaner	0	1	3	0
Cleaners In Offices Workshops Hospitals Etc.	162	0	1	1%

Client Inform Clerks(Switchb Recept Inform Clerks)	5	0	1	20%
Communication And Information Related	7	0	0	0
Communication Coordinator	0	0	1	0
Community Development Manager	0	0	1	0
Community Development Practitioner	0	0	4	0
Community Development Workers	250	0	4	2%
Enrolled Nurse	0	0	1	0
Finance And Economics Related	3	0	0	0
Finance Clerk	0	2	2	0
Finance Manager	0	1	0	0
Financial And Related Professionals	12	0	0	0
Financial Clerks And Credit Controllers	72	0	0	0
Food Services Aids And Waiters	33	0	0	0
Food Trade Assistant	0	1	0	0
General Legal Administration & Rel. Professionals	1	0	0	0
Head Of Provincial Department	0	1	0	0
Household And Laundry Workers	3	0	0	0
Household Food And Laundry Services Related	3	0	0	0
Housekeepers Laundry And Related Workers	16	0	1	6
Human Resource Practitioner	0	1	0	0
Human Resources & Organisat Developm & Relate Prof	1	0	0	0
Human Resources Clerks	68	0	2	3%
Human Resources Related	23	0	2	9%
Information Technology Related	1	0	0	0
Inspectors Of Apprentices Works And Vehicles	1	0	0	0
Language Practitioners Interpreters & Other Commun	3	0	0	0
Library Assistant	0	0	1	0
Library Mail And Related Clerks	23	0	0	0
Light Vehicle Drivers	4	1	2	50%
Logistical Support Personnel	4	0	0	0
Material-Recording And Transport Clerks	66	0	0	0
Messengers Porters And Deliverers	19	0	0	0
Middle Manager: Administrative Related	0	0	4	0
Middle Manager: Health Science Related	0	0	1	0
Nursing Assistants	49	0	0	0
Other Administrat & Related Clerks And Organisers	91	0	1	1%
Other Information Technology Personnel.	5	0	0	0
Other Middle Manager	0	1	0	0
Other Occupations	1	0	1	100%
Payroll Clerk	0	0	1	0
Professional Nurse	14	0	1	7%

Psychologists And Vocational Counsellors	0	1	0	0
Receptionist (General)	0	1	0	0
Registry And Mailing Clerk	0	1	0	0
Secretaries & Other Keyboard Operating Clerks	64	0	0	0
Secretary (General)	0	0	1	0
Security Guards	20	0	1	5%
Security Officers	1	0	0	0
Senior Managers	22	0	1	5%
Social Auxiliary Worker	0	0	5	0
Social Sciences Related	1	0	0	0
Social Sciences Supplementary Workers	21	0	12	57%
Social Work And Related Professionals	744	0	9	1%
Social Worker	0	1	2	0
Staff Nurses And Pupil Nurses	4	0	1	25%
Supply Chain Manager	0	1	0	0
Trade Labourers	6	0	0	0
Youth Workers	136	0	0	0
Total	**2415**	**25**	**78**	**3%**

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 3.5.3 Reasons why staff left the department for the period 1 April 2024 and 31 March 2025

Termination Type	Number	% of Total Resignations
Death	5	6%
Resignation	18	23%
Expiry of contract	33	42%
Dismissal – operational changes	0	0%
Dismissal – misconduct & abscondment	5	6%
Dismissal – inefficiency	0	0%
Discharged due to ill-health	3	4%
Retirement	11	14%
Transfer to other Public Service Departments	3	4%
Other	0	0%
Total	**78**	**100%**
Total number of employees who left as a % of total employment		**3%**

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

Occupation	Employees 1 April 2024	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progression as a % of employees by occupation
Account Clerk (Public Relations/Communication)	0	0	0	47	0
Administration Clerks	0	1	0	51	0
Administration Officer	0	0	0	68	0
Administrative And Governance Policy Manager	0	0	0	9	0
Administrative Related	84	0	0	0	0
All Artisans in The Building Metal Machinery Etc.	7	0	0	0	0
Artisan Project and Related Superintendents	2	0	0	0	0
Auxiliary And Related Workers	363	0	0	0	0
Caretaker/ Cleaner	0	0	0	155	0
Chief Financial Officer	0	0	0	1	0
Child Care Worker	0	0	0	40	0
Cleaners In Offices Workshops Hospitals Etc.	162	0	0	0	0
Client Inform Clerks (Switchboard Reception Inform Clerks)	5	0	0	0	0
Clinical Nurse Practitioner	0	0	0	1	0

Occupation	Employees 1 April 2024	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progression as a % of employees by occupation
Communication And Information Related	7	0	0		0
Communication Coordinator	0	0	0	13	0
Community Development Manager	0	0	0	3	0
Community Development Practitioner	0	0	0	171	0
Community Development Workers	250	0	0		0
Computer Network and Systems Engineer	0	0	0	1	0
Craft & Related Workers Not Elsewhere Classified	0	0	0	3	0
Data Entry Clerk	0	0	0	1	0
Elementary Workers Not Elsewhere Classified	0	0	0	3	0
Enrolled Nurse	0	0	0	38	0
Environmental And Occupational Health Inspector	0	0	0	2	0
Finance And Economics Related	3	0	0	0	0
Finance Clerk	0	0	0	1	0
Financial Accountant	0	1	0	8	0
Financial And Related Professionals	12	0	0	0	0
Financial Clerks and Credit Controllers	72	0	0	0	0
Food Services Aids and Waiters	33	0	0	0	0
Food Trade Assistant	0	0	0	9	0
General Legal Administration & Rel. Professionals	1	0	0	0	0
Household And Laundry Workers	3	0	0	0	0
Household Food and Laundry Services Related	3	0	0	0	0
Housekeepers Laundry And Related Workers	16	0	0	0	0
Human Resource Clerk	0	1	0	35	0
Human Resource Practitioner	0	1	0	6	0
Human Resources & Organisation Development & Related Professionals	1		0	0	0
Human Resources Clerks	68		0	0	0
Human Resources Related	23		0		0
Information Technology & Systems Manager	0		0	1	0
Information Technology Related	1		0		0
Inspectors Of Apprentices Works and Vehicles	1		0		0
Kitchen Hand	0		0	18	0
Language Practitioners Interpreters & Other Commun	3		0		0
Laundry Worker (General)	0		0	8	0

Occupation	Employees 1 April 2024	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progression as a % of employees by occupation
Library Mail and Related Clerks	23		0		0
Light Vehicle Driver	4		0	20	500%
Logistical Support Personnel	4		0		0
Managers Not Elsewhere Classified	0	0	0		0
Material-Recording and Transport Clerks	66		0		0
Messengers	0		0	1	0
Messengers Porters And Deliverers	19		0		0
Middle Manager: Household/Food &Laundry Services Rel.	0	1	0		0
Middle Manager: Human Resource & Organisational Development Related	0		0	1	0
Middle Manager: Administrative Related	0	1	0	25	0
Middle Manager: Finance And Economics Related	0	0	0	4	0
Middle Manager: Information Technology Related	0		0	2	0
Nursing Assistants	49		0		0
Organisational Development Practitioner	0	2	0		0
Other Administration & Related Clerks and Organisers	91		0		0
Other Information Technology Personnel.	5		0		0
Other Middle Manager	0	1	0	2	0
Other Occupations	1		0		0
Payroll Clerk	0	1	0		0
Plant& Machine Operators& Assemblers Not Classified	0		0	1	0
Professional Nurse	14		0		0
Receptionist (General)	0		0	6	0
Registered Nurse (Medical)	0		0	4	0
Registry and Mailing Clerk	0	1	0	12	0
Risk and Integrity Specialist	0		0	1	0
Risk Officer	0		0	1	0
Secretaries & Other Keyboard Operating Clerks	64		0		0
Secretary (General)	0		0	11	0
Security Guards	20		0		0
Security Officer	1		0	20	2000%
Senior Managers	22		0		0
Senior Managers Level 1	0	1	0		0
Skills Development Facilitator/ Practitioner	0		0	1	0
Social Auxiliary Worker	0		0	238	0

Occupation	Employees 1 April 2024	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progression as a % of employees by occupation
Social Sciences Related	1		0		0
Social Sciences Supplementary Workers	21		0		0
Social Services Manager	0		0	17	0
Social Work and Related Professionals	744		0		0
Social Worker	0	1	0	615	0
Staff Nurses and Pupil Nurses	4		0		0
Supply Chain Clerk	0		0	10	0
Supply Chain Manager	0	2	0		0
Supply Chain Practitioner	0		0	15	0
Switchboard Operator	0		0	5	0
Trade Labourers	6		0		0
Training And Development Professional	0		0	1	0
Training Manager	0		0	1	0
Transport Clerk	0		0	1	0
Welder	0		0	2	0
Word Processing Operator	0		0	26	0
Youth Workers	136		0		0
Total	**2415**	**15**	**1**	**1736**	**72%**

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

Salary Band	Employees 1 April 2024	Promotions to another salary level	Salary band promotions as a % of employees by salary level	Progressions to another notch within a salary level	Notch progression as a % of employees by occupation
Lower skilled (Levels 1-2)	196	0	0	111	57
Skilled (Levels 3-5)	941	1	0	600	64
Highly skilled production (Levels 6-8)	890	5	1	729	82
Highly skilled supervision (Levels 9-12)	365	7	2	282	77
Senior management (Levels 13-16)	23	2	13	14	61
Total	**2415**	**15**	**1**	**1736**	**72**

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	
Elementary Occupations	23	0	0	0	27	0	0	1	51
Clerical Support Workers	18	0	0	0	36	0	1	0	55
Managers	15	0	0	0	14	0	0	0	29
Professionals	19	0	0	0	47	0	0	0	66
Plant, Machine Operators And Assemblers	1	0	0	0		0	0	0	1
Protective And Rescue Service Workers, Social And Health Sciences Supplementary And Support Personnel	0	0	0	0	4	0	0	0	4
Skilled Agricultural, Forestry, Fishery, Craft And Related Trades Workers	0	0	0	0	0	0	0	0	0
Technicians And Associate Technical Occupations	15	0	0	0	17	0	0	0	32
Security And Custodial Personnel		0	0	0		0	0	0	
Clerks	**502**	**3**		**1**	**1588**	**13**	0	**11**	**2118**
Total	**593**	**3**	**0**	**1**	**1733**	**13**	**1**	**12**	**2356**
Employees With Disabilities	11				32			1	44

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

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management		0	0	0	1	0	0		1
Senior Management	11	0	0	0	11	1	0		23
Professionally qualified and experienced specialists and mid-management	39	1	0		100	2	0	4	146
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	216	1	0	1	851	8	1	7	1085
Semi-skilled and discretionary decision making	275	1	0	0	629	2	0	0	907
Unskilled and defined decision making	52	0	0	0	141		0	1	194
Total	**593**	**3**	**0**	**1**	**1733**	**13**	**1**	**12**	**2356**
Employees with disabilities	11	0	0	0	32	0	0	1	44

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	
Exception - Political Office Bearers	0	0	0	0	1	0	0	0	1
Top Management	0	0	0	0	0	0	0	0	0
Senior Management	1	0	0	0	1	0	0	0	2
Professionally qualified and experienced specialists and mid-management	6	0	0	0	1	0	0	0	7
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	2	0	0	0	1	0	0	0	3
Semi-skilled and discretionary decision making	3	0	0	0	5	0	0	0	8
Unskilled and defined decision making		0	0	0	1	0	0	0	1
Total	**12**	**0**	**0**	**0**	**10**	**0**	**0**	**0**	**22**
Transfers to the Department	3				1				**4**
Total including transfers to the Department	**15**	**0**	**0**	**0**	**11**	**0**	**0**	**0**	**26**
Employees with disabilities	0	0	0	0	0	0	0	0	**0**

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	
Top Management	0	0	0	0	0	0	0	0	
Senior Management	1	0	0	0	1	0	0	0	2
Professionally qualified and experienced specialists and mid-management	1	0	0	0	3	0	0	0	4
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	5	0	0	0	3	0	0	0	8
Semi-skilled and discretionary decision making	1	0	0	0	0	0	0	0	1
Unskilled and defined decision making		0	0	0	0	0	0	0	
Total	**8**	**0**	**0**	**0**	**8**	**0**	**0**	**0**	**15**
Employees with disabilities	0	0	0	0	0	0	0	0	0

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	
Exception - Political Office Bearers	1	0	0	0	0	0	0	0	1
Top Management	0	0	0	0	0	0	0	0	
Senior Management	0	0	0	0	1				1
Professionally qualified and experienced specialists and mid-management	8	0	0	0	7	0	0	1	16
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	5	0	0	0	12	0	0		17
Semi-skilled and discretionary decision making	13	1			25	0	0		39
Unskilled and defined decision making	1	0	0	0	0	0	0	0	1
Total	**28**	**1**	**0**	**0**	**45**	**0**	**0**	**1**	**75**
Transfers out of the Department					3				3
Total including transfers out of the Department	**28**	**1**	**0**	**0**	**48**	**0**	**0**	**1**	**78**
Employees with Disabilities	2	0	0	0	1	0	0	0	**3**

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

Disciplinary action	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
	04	**00**	**00**	**00**	**10**	**00**	**00**	**00**	**14**
Total	**04**	**00**	**00**	**00**	**10**	**00**	**00**	**00**	**14**

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

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Elementary Occupations	9	0	0	0	9	0	0	0	18
Clerical Support Workers	81	0	0	0	147	1	0	0	229
Managers	18	0	0	0	16	0	0	0	34
Professionals	135	6	0	0	431	9	0	1	582
Plant, Machine Operators And Assemblers	0	0	0	0	0	0	0	0	0

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Protective And Rescue Service Workers; Social And Health Sciences Supplementary And Support Personnel	0	0	0	0	0	0	0	0	0
Skilled Agricultural, Forestry, Fishery, Craft And Related Trades Workers	0	0	0	0	0	0	0	0	0
Technicians And Associate Technical Occupations	0	0	0	0	0	0	0	0	0
Security And Custodial Personnel	2	0	0	0	6	0	0	0	8
Total	**245**	**6**	**0**	**0**	**609**	**10**	**0**	**0**	**871**
Employees with disabilities	3	1	0	0	2	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 May 2024

SMS Level	Total number of funded SMS posts on 01 April 2024	Total number of SMS members on 01 April 2024	Total number of signed performance agreements	Signed performance agreements as % of total number of SMS members
Director-General/ Head of Department	0	0	00	0
Salary Level 15	0	0	00	0
Salary Level 14	6	2	02	100%
Salary Level 13	26	19	17	89%
Total	**32**	**21**	**19**	**90%**

Notes

- In the event of a National or Provincial election occurring within the first three months of a financial year all members of the SMS must conclude and sign their

performance agreements for that financial year within three months following the month in which the elections took place. For example if elections took place in April, the reporting date in the heading of the table above should change to 31 July 2024.

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

Reasons
Not applicable

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

Reasons
Not applicable

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, 1 April 2024 to 31 March 2025

Race	Gender	Beneficiary Profile			Cost	
		No. of Beneficiaries	Number of employees	% of total within group	Cost	Average cost per employee
African	Female	21	1733	1	R 574 231,20	R 27 344,30
	Male	3	593	1	R 101 224,80	R 33 741,60
Coloured	Female	0	13	0	0	R 0,00
	Male	0	3	0	0	R 0,00
Indian	Female	0	1	0	0	R 0,00
	Male	0	0	0	0	R 0,00
White	Female	0	12	0	0	R 0,00
	Male	0	1	0	0	R 0,00
Total		**24**	**2356**	**1**	**R 675 456,00**	0

Table 3.8.2 Performance Rewards by salary bands for personnel below Senior Management Service, 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	Average cost per employee	
Lower Skilled (Levels 1-2)	0	194	0	R 0,00	R 0,00	0
Skilled (level 3-5)	6	907	1	R 117 038,40	R 19 506,40	0
Highly skilled production (level 6-8)	14	876	2	R 424 549,20	R 30 324,90	0
Highly skilled supervision (level 9-12)	4	355	1	R 133 868,40	R 33 467,10	0
Total	**24**	**2332**	**1**	**R 675 456,00**	**R 28 144,00**	**0**

Table 3.8.3 Performance Rewards by critical occupations, 1 April 2024 to 31 March 2025

Critical Occupation	Beneficiary Profile			Cost	
	Number of Beneficiaries	Number of employees	% of total within occupation	Total Cost	Average Cost per employee
Account Clerk(Public Relations/Communication)	3	2	150	R98 69,60	R32 923,20
Administration Clerks	0	16	0	R 0,00	R 0,00
Administration Officer	1	30	3	R35 951,70	R35 951,70
Administrative And Governance Policy Manager	0	12	0	R 0,00	R 0,00
Administrative Related	1	62	2	R33 118,80	R33 118,80
All Artisans In The Building Metal Machinery Etc.	0	7	0	R 0,00	R 0,00
Artisan Project And Related Superintendents	0	2	0	R 0,00	R 0,00
Auxiliary And Related Workers	2	352	1	R33 517,80	R16 758,90
Caretaker/ Cleaner	0	35	0	R 0,00	R 0,00
Child Care Worker	1	0	0	R15960,30	R15960,30
Cleaners In Offices Workshops Hospitals Etc.	0	122	0	R 0,00	R 0,00
Client Inform Clerks(Switchb Recept Inform Clerks)	0	3	0	R 0,00	R 0,00
Communication And Information Related	0	4	0	R 0,00	R 0,00
Communication And Marketing Manager	0	1	0	R 0,00	R 0,00
Communication Coordinator	0	2	0	R 0,00	R 0,00
Community Development Practitioner	0	12	0	R 0,00	R 0,00
Community Development Workers	0	228	0	R 0,00	R 0,00

Critical Occupation	Beneficiary Profile			Cost	
	Number of Beneficiaries	Number of employees	% of total within occupation	Total Cost	Average Cost per employee
Finance And Economics Related	0	3	0	R 0,00	R 0,00
Financial Accountant	0	15	0	R 0,00	R 0,00
Financial And Related Professionals	0	12	0	R 0,00	R 0,00
Financial Clerks And Credit Controllers	0	50	0	R 0,00	R 0,00
Food Services Aids And Waiters	0	26	0	R 0,00	R 0,00
Food Trade Assistant	0	8	0	R 0,00	R 0,00
Handyperson	0	1	0	R 0,00	R 0,00
Household And Laundry Workers	0	3	0	R 0,00	R 0,00
Household Food And Laundry Services Related	0	3	0	R 0,00	R 0,00
Housekeepers Laundry And Related Workers	0	8	0	R 0,00	R 0,00
Human Resource Clerk	1	8	13	R 23 561,10	R 23 561,10
Human Resource Practitioner	0	4	0	R 0,00	R 0,00
Human Resources & Organisational Development & Related Professionals	0	1	0	R 0,00	R 0,00
Human Resources Clerks	0	56	0	R 0,00	R 0,00
Human Resources Related	0	21	0	R 0,00	R 0,00
Information Technology Related	0	1	0	R 0,00	R 0,00
Inspectors Of Apprentices Works And Vehicles	0	1	0	R 0,00	R 0,00
Interpreter	0	1	0	R 0,00	R 0,00
Language Practitioners Interpreters & Other Communication.	0	2	0	R 0,00	R 0,00
Laundry Worker (General)	0	7	0	R 0,00	R 0,00
Legal Administration Officer	0	1	0	R 0,00	R 0,00
Legal Related Manager	0	1	0	R 0,00	R 0,00
Library Mail And Related Clerks	0	21	0	R 0,00	R 0,00
Light Vehicle Driver	0	1	0	R 0,00	R 0,00
Light Vehicle Drivers	0	3	0	R 0,00	R 0,00
Logistical Support Personnel	0	4	0	R 0,00	R 0,00
Managers Not Elsewhere Classified	0	1	0	R 0,00	R 0,00
Material-Recording And Transport Clerks	0	56	0	R 0,00	R 0,00
Messengers Porters And Deliverers	0	18	0	R 0,00	R 0,00
Middle Manager: Administrative Related	0	10	0	R 0,00	R 0,00
Middle Manager: Information Technology Related	0	1	0	R 0,00	R 0,00
Middle Manager: Communication & Information Related	0	1	0	R 0,00	R 0,00
Nursing Assistants	0	49	0	R 0,00	R 0,00
Other Administration & Related Clerks And Organisers	0	50	0	R 0,00	R 0,00
Other Information Technology Personnel.	1	4	25	R32 154,30	R 32 154,30
Payroll Clerk	0	1	0	R 0,00	R 0,00

Critical Occupation	Beneficiary Profile			Cost	
	Number of Beneficiaries	Number of employees	% of total within occupation	Total Cost	Average Cost per employee
Personal Assistant	0	1	0	R 0,00	R 0,00
Professional Nurse	0	14	0	R 0,00	R 0,00
Receptionist (General)	0	3	0	R 0,00	R 0,00
Registry And Mailing Clerk	0	3	0	R 0,00	R 0,00
Secretaries & Other Keyboard Operating Clerks	2	48	4	R43 999,20	R21 999,60
Secretary (General)	0	12	0	R 0,00	R 0,00
Security Guards	0	19	0	R 0,00	R 0,00
Security Officers	0	1	0	R 0,00	R 0,00
Senior Managers	0	10	0	R 0,00	R 0,00
Social Auxiliary Worker	0	4	0	R 0,00	R 0,00
Social Sciences Supplementary Workers	0	9	0	R 0,00	R 0,00
Social Services Manager	0	1	0	R 0,00	R 0,00
Social Work And Related Professionals	8	703	1	R 233 325,90	R 29 165,70
Social Worker	4	29	14	R 125 097,30	R 31 274,30
Staff Nurses And Pupil Nurses	0	2	0	R 0,00	R 0,00
Supply Chain Clerk	0	8	0	R 0,00	R 0,00
Supply Chain Manager	0	1	0	R 0,00	R 0,00
Supply Chain Practitioner	0	2	0	R 0,00	R 0,00
Systems Administrator	0	1	0	R 0,00	R 0,00
Telecommunications Network Engineer	0	1	0	R 0,00	R 0,00
Trade Labourers	0	5	0	R 0,00	R 0,00
Word Processing Operator	0	1	0	R 0,00	R 0,00
Youth Workers	0	135	0	R 0,00	R 0,00
Total	**24**	**2356**	**1**	**R 675 456,00**	**R 28 144,00**

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
	No. of Beneficiaries	Number of employees	% of total within salary bands	Total Cost	Average cost per employee	
Senior Management Service Band A (Level 13)	0	19	0	R 0,00	R 0,00	0
Senior Management Service Band B (Level 14)	0	4	0	R 0,00	R 0,00	0
Senior Management Service Band C (Level 15)	0	0	0	R 0,00	R 0,00	0
Senior Management Service Band D (Level 16)	0	1	0	R 0,00	R 0,00	0
Total	**0**	**24**	**0**	**R0,00**	**R 0,00**	**0**

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 and 31 March 2025

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

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

Major Occupation	1 April 2024		31 March 2025		Change	
	Number	% of total	Number	% of total	Number	% Change
Administrative Related	1	33,3	0	0	-1	0
Social Work and Related Professionals	2	66,7	0	0	-2	0
Social Worker	0	0	3	100	3	0
Total	**3**	**100**	**3**	**100**	**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, 01 January 2024 to 31 December 2024

Salary Band	Total days	% Days with medical certification	No. of employees using sick leave	% of total employees using sick leave	Average days per employee	Estimated Cost
Lower skilled (Levels 1-2)	984	82	137	7	7	R 724 484,70
Skilled (Levels 3-5)	5701	79	709	37	8	R 6 145 588,03
Highly skilled production (Levels 6-8)	6057	77	752	40	8	R 10 735 457,02
Highly skilled supervision (Levels 9-12)	2251	80	286	15	8	R 6 829 523,13
Senior management (Levels 13-16)	58	85	12	1	5	R 291 765,96
Total	**15051**	**78**	**1896**	**100**	**8**	**R 24 726 818,84**

Table 3.10.2 Disability leave (temporary and permanent), 01 January 2024 to 31 December 2024

Salary Band	Total Days	% Days with medical certification	No. of employees using Disability Leave	% of total employees using Disability Leave	Average days per employee	Estimated Cost
Lower skilled (Levels 1-2)	308	100	15	11	21	R 226 475,18
Skilled (Levels 3-5)	2103	100	50	38	42	R 2 195 861,59
Highly skilled production (Levels 6-8)	3391	100	48	36	71	R 5 604 344,46
Highly skilled supervision (Levels 9-12)	1489	100	18	14	83	R 4 285 075,97
Senior management (Levels 13-16)	20	100	1	1	20	R 97 341,80
Total	**7311**	**100**	**132**	**100**	**55**	**R 12 409 099,00**

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 01 January 2024 to 31 December 2024

Salary band	Total days taken	Number of Employees using annual leave	Average per employee
Lower skilled (Levels 1-2)	4094	173	24
Skilled (Levels 3-5)	22315,25	886	25
Highly skilled production (Levels 6-8)	23500	931	25
Highly skilled supervision (Levels 9-12)	10468	388	27
Senior management (Levels 13-16)	633	24	26
Total	**61010,25**	**2402**	**25**

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

Salary band	Total days of capped leave taken	Number of Employees using capped leave	Average number of days taken per employee	Average capped leave per employee as on 31 March 2024
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	2
Highly skilled supervision (Levels 9-12)	0	0	0	8
Senior management (Levels 13-16)	0	0	0	13
Total	**0**	**0**	**0**	**2**

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

Table 3.10.5 Leave Payouts for period 1 April 2024 to 31 March 2025

Reason	Total Amount	No. of Employees	Average payment per employee
Leave payout for 2023/24 due to non-utilisation of leave for the previous cycle [LEAVE DISCOUNTING (UNUSED LEAVE CR)]	R 0,00	0	R 0,00
Capped leave payouts on termination of service for 2023/24 (LEAVE GRATUITY)	R 0,00	0	R 0,00
Current leave payout on termination of service for 2023/24 [LEAVE DISCOUNTING \ GRATUITY (UNUSED LEAVE CR)]	R 2 297 617,44	43	R 53 433,00
Total	**R 2 297 617,44**	**43**	**R 53 433,00**

3.11. HIV/AIDS & Health Promotion Programmes

Table 3.11.1 Steps taken to reduce the risk of occupational exposure

Units/categories of employees identified to be at high risk of contracting HIV & related diseases (if any)	Key steps taken to reduce the risk
Employees in the youth category of the economically active group	Health Screenings, Advocacy, Training and Awareness Programmes.
Women and targeted groups like LGBTQIA	Health Screenings, Advocacy, Training and Awareness Programmes.

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

Question	Yes	No	Details, if yes
1. Has the department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position.	Yes		The Acting Director for Human Capital Management, Mr P.M. Mosadi
2. Does the department have a dedicated unit or has it designated specific staff members to promote the health and well-being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.	Yes		The Employee Health and Wellness Programme with 0.5 allocation of the COE Budget.
3. Has the department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of this Programme.	Yes		Health Screening, Advocacy and Awareness Training
4. Has the department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2001? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.	Yes		The Committee is composed by 81 Wellness Buddies (Peer Educators with District Steering Committee composed of Deputy Director for Wellness: Mr P.M Mosadi Deputy Directors for Corporate in Districts: Ms S Molefi, Ms S Malongoa, Mr I Modise, Ms H Armstrong Assistant Directors: Mr P Mosala (Assistant Director for Wellness) Ms Y Sethibe (HCM Assistant Director for RSM) Ms N Modise (HCM Assistant Director for Bojanala) Ms E Mosieleng (Senior Personnel for Dr Kenneth Kaunda) Mr B Mogorosi (HCM Assistant Director for Ngaka Modiri Molema) Ms B. Sambae (Wellness Practitioner).
5. Has the department reviewed its employment policies and practices to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.	Yes		HIV and AIDS, Wellness, Health and Productivity and Occupational Health and Wellness Policy
6. Has the department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures.	Yes		Ensuring Confidentiality, Health Screenings which includes HIV testing and Counselling done through GEMS and direct support to employees provided through GEMS
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have you achieved.	Yes		The Department has seen the increased interest in HIV testing during the Health Screenings

Question	Yes	No	Details, if yes
8. Has the department developed measures/indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.	Yes		Health Screening reports with presentations of disease burden within the Department.

3.12. Labour Relations

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

Total number of Collective agreements	None

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

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

Outcomes of disciplinary hearings	Number	% of total
Correctional counselling	00	00
Verbal warning	00	00
Written warning	03	5,45%
Final written warning	39	71%
Suspended without pay	03	5,45%
Fine	00	00
Demotion	00	00
Dismissal	06	10,09%
Not guilty	00	00
Case withdrawn	05	9,09%
Total	**55**	**100%**

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

Type of misconduct	Number	% of total
Sexual harassment	01	2%
Theft	01	2%
Abscondment	05	10%
None Financial Disclosure	39	78%
Fraud	01	2%
Improper conduct	03	6%
Total	**50**	**100%**

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

Grievances	Number	% of Total
Number of grievances resolved	42	80,77
Number of grievances not resolved	10	19.23
Total number of grievances lodged	**52**	**100%**

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

Disputes	Number	% of Total
Number of disputes upheld	01	14,2%
Number of disputes dismissed	00	00%
Total number of disputes lodged	**07**	**100%**

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

Total number of persons working days lost	0
Total costs working days lost	R0,00
Amount recovered as a result of no work no pay	R0,00

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

Number of people suspended	2
Number of people whose suspension exceeded 30 days	2
Average number of days suspended	365
Cost of suspension(R'000)	R 425 349. 22

3.13. Skills development

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

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

Occupational category	Gender	Number of employees as at 1 April 2024	Training provided within the reporting period			
			Learnership	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	**79**	**-**	Monitoring & Evaluation for Practitioners, EDETDP. POPIA & Knowledge Management, Induction, Quality Assurance Framework Revised Generic Intervention Process & Supervision Tool. Re-Orientation Services for Families & Teenage Parenting Programme	-	16
	Male	**53**	**-**		-	18

Occupational category	Gender	Number of employees as at 1 April 2024	Training provided within the reporting period			
			Learnership	Skills Programmes & other short courses	Other forms of training	Total
Professionals	Female	**1243**	CYCW Learnership	Monitoring & Evaluation for Practitioners. Finance for Non-Financial Management. Report Writing. Fire Drill, Reunification Services Families and Teenage Parenting Programme, Quality Assurance Framework Revised Generic Intervention Process & Supervision Tool, Excell Training Re-Orientation Services for Families & Teenage Parenting Programme.	Bursaries; (X 4)	**441**
	Male	**318**				**141**
Clerks	Female	**283**		Monitoring & Evaluation for Practitioners, Finance for Non-Financial Management, Report Writing, AMPD, POPIA & Knowledge Management Micro-Soft Excel Training, Sign Language, CIP, Fire Drill.	Bursaries	**147**
	Male	**148**				**81**
Elementary occupations	Female	**174**		CIP, POPIA & Knowledge Management, Departmental Induction Training		**15**
	Male	**100**				**11**
Sub Total	Female	**1779**	**-**	**-**	**-**	**619**
	Male	**619**	**-**	**-**	**-**	**251**
Total		**2398**	**-**	**-**	**-**	**870**

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

Occupational category	Gender	Number of employees as at 1 April 2024	Training provided within the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	**79**	**-**	Monitoring & Evaluation for Practitioners, EDETDP, POPIA & Knowledge Management, Induction, Quality Assurance Framework Revised Generic Intervention Process & Supervision Tool.	-	16
	Male	**53**	**-**		-	18

Occupational category	Gender	Number of employees as at 1 April 2024	Training provided within the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
				Re-Orientation Services for Families & Teenage Parenting Programme		
Professionals	Female	**1243**	CYCW Learnership	Monitoring & Evaluation for Practitioners. Finance for Non-Financial Management, Report Writing, Fire Drill, Reunification Services Families and Teenage Parenting Programme, Quality Assurance Framework Revised Generic Intervention Process & Supervision Tool. Excell Training. Re-Orientation Services for Families & Teenage Parenting Programme.	Bursaries; (X 4)	**441**
	Male	**318**				**141**
Clerks	Female	**283**		Monitoring & Evaluation for Practitioners, Finance for Non-Financial Management, Report Writing, AMPD, POPIA & Knowledge Management Microsoft Excel Training, Sign Language, CIP, Fire Drill	Bursaries	**147**
	Male	**148**				**81**
Elementary occupations	Female	**174**		CIP, POPIA & Knowledge Management, Departmental Induction Training		**15**
	Male	**100**				**11**
Sub Total	Female	**1779**	**-**	**-**	**-**	**619**
	Male	**619**	**-**	**-**	**-**	**251**
Total		**2398**	**-**	**-**	**-**	**870**

3.14. Injury on duty

The following tables provide basic information on injury on duty.

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

Nature of injury on duty	Number	% of Total
Required basic medical attention only	15	0
Temporary Total Disablement	15	0
Permanent Disablement	2	0
Fatal	0	0
Total	**17**	**0**

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 and 31 March 2025

Project title	Total number of consultants that worked on project	Duration (work days)	Contract value in Rand
Analysis of the Transfers of the Officials in the Department	08	2 Months	R580 000.00

Total number of projects	Total individual consultants	Total duration Work days	Total contract value in Rand
01	01	60 Days`	R580 000.00

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

Project title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that work on the project
Not applicable			

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

Project title	Total Number of consultants that worked on project	Duration (Work days)	Donor and contract value in Rand
Not applicable			

Total number of projects	Total individual consultants	Total duration Work days	Total contract value in Rand
Not applicable			

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

Project title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that work on the project
Not applicable			

3.16. Severance Packages

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

Salary band	Number of applications received	Number of applications referred to the MPSA	Number of applications supported by MPSA	Number of packages approved by department
Lower skilled (Levels 1-2)	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**

PFMA COMPLIANCE REPORT
PART E

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
Cumulative Opening balance	1,069,252	964,349
Adjustment to opening balance	0	0
Opening balance as restated	0	964,349
Add: Irregular expenditure confirmed	98,010	104,903
Less: Irregular expenditure condoned	0	0
Less: Irregular expenditure not condoned and removed	0	0
Less: Irregular expenditure recoverable	0	0
Less: Irregular expenditure not recovered and written off	0	0
Closing Balance	**1,167,262**	**1,069,252**

Reconciling notes

Description	2024/2025	2023/2024
	R'000	R'000
Irregular expenditure that was under assessment	32,594	0
Irregular expenditure that relates to the prior year and identified in the current year	0	129
Irregular expenditure for the current year	98,010	104,776
Total	**130,604**	**104,903**

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

Description[1]	2024/2025	2023/2024
	R'000	R'000
Irregular expenditure under assessment	32,594	0
Irregular expenditure under determination	1,167,262	1,069,252
Irregular expenditure under investigation	0	0
Total	**1,199,856**	**1,069,252**

c) Details of irregular expenditure condoned

Description	2024/2025	2023 /2024
	R'000	R'000
Irregular expenditure condoned	0	0
Total	**0**	**0**

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

Description	2024/2025	2023/2024
	R'000	R'000
Irregular expenditure NOT condoned and removed	**0**	**0**
Total	0	0

e) Details of irregular expenditure recoverable

Description	2024/2025	2023/2024
	R'000	R'000
Irregular expenditure recoverable	**0**	**0**
Total	0	0

f) Details of irregular expenditure written off (irrecoverable)

Description	2024/2025	2023/2024
	R'000	R'000
Irregular expenditure written off	0	0
Total	**0**	**0**

[1] Group similar items

Additional disclosure relating to Inter-Institutional Arrangements

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

Description
Not applicable

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)[2]

Description	2024/2025	2023/2024
	R'000	R'000
Not applicable	0	0

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

Disciplinary steps taken
All cases of irregular expenditure are subjected to consequence management once an official is found to be responsible.

1.2. Fruitless and wasteful expenditure

a. Reconciliation of fruitless and wasteful expenditure

Description	2024/2025	2023/2024
	R'000	R'000
Opening balance	4,566	4,283
Adjustment to opening balance	0	0
Opening balance as restated	0	0
Add: Fruitless and wasteful expenditure confirmed	56	283

[2] 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
Less: Fruitless and wasteful expenditure recoverable[3]	0	0
Less: Fruitless and wasteful expenditure recoverable and written off	0	0
Closing balance	**4,622**	**4,566**

Reconciling notes

Description	2024/2025	2023/2024
	R'000	R'000
Fruitless and wasteful expenditure that was under assessment	0	0
Fruitless and wasteful expenditure that relates to the prior year and identified in the current year	0	0
Fruitless and wasteful expenditure for the current year	56	283
Total	**56**	**283**

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

Description	2024/2025	2023/2024
	R'000	R'000
Fruitless and wasteful expenditure under assessment	0	0
Fruitless and wasteful expenditure under determination	4,622	4,566
Fruitless and wasteful expenditure under investigation	0	0
Total	**4,622**	**4,566**

3. Details of fruitless and wasteful expenditure recoverable

Description	2024/2025	2023/2024
	R'000	R'000
Fruitless and wasteful expenditure recoverable	0	0
Total	**0**	**0**

[3] Transfer to receivables

4. 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	**0**	**0**
Total	0	0

5. Details of disciplinary or criminal steps taken as a result of fruitless and wasteful expenditure

Disciplinary steps taken
All cases of Fruitless expenditure are subjected to consequence management once an official is found to be responsible.

1.1. Unauthorised expenditure

2. Reconciliation of unauthorised expenditure

Description	2024/2025	2023/2024
	R'000	R'000
Opening balance	0	257
Adjustment to opening balance	0	0
Opening balance as restated	0	0
Add: unauthorised expenditure confirmed	0	0
Less: unauthorised expenditure approved with funding	0	(257)
Less: unauthorised expenditure approved without funding	0	0
Less: unauthorised expenditure recoverable[9]	0	0
Less: unauthorised not recoverable and written off[10]	0	0
Closing balance	**0**	**0**

Reconciling notes

Description	2024/2025	2023/2024
	R'000	R'000
Unauthorised expenditure that was under assessment	0	0
Unauthorised expenditure that relates to the prior year and identified in the current year	0	0
Unauthorised expenditure for the current year	0	0
Total	0	0

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

Description[4]	2024/2025	2023/2024
	R'000	R'000
Unauthorised expenditure under assessment	0	0
Unauthorised expenditure under determination	0	0
Unauthorised expenditure under investigation	0	0
Total[5]	**0**	**0**

1.2. Additional disclosure relating to material losses in terms of PFMA Section 40(3)(b)(i) &(iii))6

a) Details of material losses through criminal conduct

Material losses through criminal conduct	2023/2024	2022/2023
	R'000	R'000
Theft	0	0
Other material losses	0	0
Less: Recovered	0	0
Less: Not recoverable and written off	0	0
Total	**0**	**0**

[4] Group similar items
[5] Total unconfirmed unauthorised expenditure (assessment), losses (determination), and criminal conduct (investigation)
[6] Information related to material losses must be disclosed in the annual financial statements.

b) Details of other material losses

Nature of other material losses	2023/2024	2022/2023
	R'000	R'000
(Group major categories, but list material items)	**0**	**0**
Total	R'000	R'000

c) Other material losses recoverable

Nature of losses	2023/2024	2022/2023
	R'000	R'000
(Group major categories, but list material items)	**0**	**0**

d) Other material losses not recoverable and written off

Nature of losses	2022/2023	2021/2022
	R'000	R'000
(Group major categories, but list material items)	**0**	**0**

2. LATE AND/OR NON-PAYMENT OF SUPPLIERS

Description	Number of invoices	Consolidated Value
		R'000
Valid invoices received	5672	673 090
Invoices paid **within** 30 days or agreed period	5334	640 893
Invoices paid **after** 30 days or agreed period	338	31 962
Invoices older than 30 days or agreed period (***unpaid and without dispute***)	0	0
Invoices older than 30 days or agreed period (***unpaid and in dispute***)	0	0

Among the challenges resulting to late payments includes, delays in submitting invoices for processing of payments, batch crashes as a result of changes of supplier information (CSD) against information of the Walker system, cash flow management of bank and cash by the Provincial Treasury.

3. SUPPLY CHAIN MANAGEMENT

3.1. Procurement by other means

Project description	Name of supplier	Type of procurement by other means	Contract number	Value of contract R'000
Provision of accommodation, venue and facilities	Bigsky Country Trading 109	Deviation from tender process due to MEC security reasons	613	72 240.24
Provision of accommodation, venue and facilities	Iphitlhele Fly Travel	Deviation from tender process due to MEC security reasons	615	73 884.00
Provision of accommodation, venue and facilities	Malape Supply and Logistics	Deviation from tender process due to MEC security reasons	632	23 912.00
Sign language interpreter in Setswana and English	Mohlabi and Mananga Communications	Deviation from tender process due to late event confirmation	596	32 000.00
Provision of accommodation, venue and facilities	Lebcious	Deviation from tender process due to late event confirmation	595	482 911.00
Provision of accommodation, venue and facilities	SABC	Deviation from tender process due to late event confirmation	571	253 300.00
Provision of accommodation, venue and facilities	Bigsky Country Trading 109	Deviation from tender process due to late event confirmation	588	209 392.00
Total				**1 147 639.24**

3.2. Contract variations and expansions

Project description	Name of supplier	Contract modification type (Expansion or Variation)	Contract number	Original contract value	Value of previous contract expansion/s or variation/s (if applicable)	Value of current contract expansion or variation
				R'000	R'000	R'000
Accommodation, meals and conference facilities	Goldee Trading 366	Variation	HUHU77	23, 046.00	7 084.00	30 130

FINANCIAL INFORMATION
PART F

Report of the auditor-general to North West Provincial Legislature on Vote no. 12: 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 164 to 247, 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 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.

Other matter

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

Unaudited supplementary schedules

7. The supplementary information set out on pages 247 to 255 does not form part of the financial statements and is presented as additional information. I have not audited these schedules and, accordingly, I do not express an opinion on them.

Responsibilities of the accounting officer for the financial statements

8. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with the MCS and the requirements of the PFMA and the Dora and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

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

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

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

11. A further description of my responsibilities for the audit of the financial statements is included in the annexure to this auditor's report. This description, which is located at page 161 to page 163, forms part of my auditor's report.

Report on the audit of the annual performance report

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

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

Programme	Page numbers	Purpose
Programme 2: social welfare services	42 – 51	To provide comprehensive social welfare services to vulnerable groups through social protection, social investment and social cohesion programmes in partnership with stakeholders.
Programme 3: children and families	53 - 61	To provide comprehensive social welfare services to vulnerable groups through social protection, social investment and social cohesion programmes in partnership with stakeholders.

14. 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.

15. I performed procedures to test whether:
    - the indicators used for planning and reporting on performance can be linked directly to the department's mandate and the achievement of its planned objectives
    - all the indicators relevant for measuring the department's performance against its primary mandated and prioritised functions and planned objectives are included
    - the indicators are well defined to ensure that they are easy to understand and can be applied consistently, as well as verifiable so that I can confirm the methods and processes to be used for measuring achievements
    - the targets can be linked directly to the achievement of the indicators and are specific, time bound and measurable to ensure that it is easy to understand what should be delivered and by when, the required level of performance as well as how performance will be evaluated
    - the indicators and targets reported on in the annual performance report are the same as those committed to in the approved initial or revised planning documents

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

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

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

Other matter

18. I draw attention to the matter below.

Achievement of planned targets

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

20. The tables that follow provide information on the achievement of planned targets and list the key service delivery indicators that were not achieved as reported in the annual performance report. The reasons for any underachievement of targets are included in the annual performance report on pages 38 to 80.

Programme 2: social welfare services

Targets achieved: 81% *Budget spent: 100%*		
Key service delivery indicator not achieved	Planned target	Reported achievement
Number of older persons accessing statutory services	2 341	2 317
Number of older persons participating in active ageing programmes	6 350	5 312
Number of households accessing food through DSD food security programmes	16 000	14 304

Programme 3: children and families

Targets achieved: 79% *Budget spent: 100%*		
Key service delivery indicator not achieved	Planned target	Reported achievement
Number of family members participating in family preservation services	11 976	6 636
Number of family members participating in parenting programmes	16 659	5 136
Number of children placed in adoption	25	17

Report on compliance with legislation

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

22. I performed procedures to test compliance with selected requirements in key legislation in accordance with the findings engagement methodology of the Auditor-General of South Africa (AGSA). This engagement is not an assurance engagement. Accordingly, I do not express an assurance opinion or conclusion.

23. Through an established AGSA process, I selected requirements in key legislation for compliance testing that are relevant to the financial and performance management of the department, clear to allow consistent measurement and evaluation, while also sufficiently detailed and readily available to report in an understandable manner. The selected legislative requirements are included in the annexure to this auditor's report.

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

Expenditure management

25. Effective and appropriate steps were not taken to prevent irregular expenditure, as disclosed in note 31 to the annual financial statements, as required by section 38(1)(c)(ii) of the PFMA and treasury regulation 9.1.1. The majority of the irregular expenditure was caused by procurement not done through a competitive bidding process.

26. 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

27. I was unable to obtain sufficient appropriate audit evidence that disciplinary steps were taken against officials who had incurred irregular and fruitless and wasteful expenditure as required by section 38(1)(h)(iii) of the PFMA. This was because investigations into irregular expenditure and fruitless and wasteful expenditure were not performed.

Procurement and contract management

28. Some of the goods and services of a transaction value above R1 000 000 were procured without inviting competitive bids as required by treasury regulation 16A6.1, paragraph 3.3.1 of NTI 02 of 2021/22, paragraph 4.1 of NTI 03 of 2021/22 and TR 16A6.4.

Other information in the annual report

29. 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.

30. 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.

31. 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.

32. If, based on the work I have performed, I conclude that there is a material misstatement in this other information, I am required to report that fact. I have nothing to report in this regard.

Internal control deficiencies

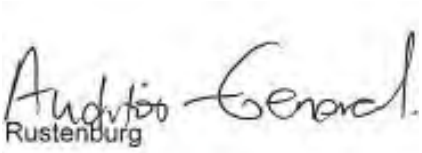
33. I considered internal control relevant to my audit of the financial statements, annual performance report and compliance with applicable legislation; however, my objective was not to express any form of assurance on it.

34. 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.

35. Management did not implement adequate internal controls to monitor and enforce compliance with payment timeliness. Controls were not effectively designed or implemented to track the timely processing of invoices, escalate delays, and ensure accountability for late payments.

36. Management did not implement effective internal controls and oversight mechanisms to ensure that all reported irregular and fruitless and wasteful expenditure is investigated timeously and in accordance with PFMA requirements.

37. Management has not implemented adequate preventive controls to ensure that irregular and wasteful expenditure is identified and avoided before it occurs.



30 July 2025

AUDITOR-GENERAL
SOUTH AFRICA

Auditing to build public confidence

Annexure to the auditor's report

The annexure includes the following:

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

Auditor-general's responsibility for the audit

Professional judgement and professional scepticism

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

Financial statements

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

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

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

Communication with those charged with governance

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

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

Compliance with legislation – selected legislative requirements

The selected legislative requirements are as follows:

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

Legislation	Sections or regulations
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
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)

NORTH WEST: SOCIAL DEVELOPMENT
Notes to the Annual Financial Statements

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** ***[Financial Statement Presentation]*** The financial statements have been prepared in accordance with the Modified Cash Standard.
2	**Going concern** ***[Financial Statement Presentation]*** The financial statements have been prepared on a going concern basis.
3	**Presentation currency** ***[Financial Statement Presentation]*** Amounts have been presented in the currency of the South African Rand (R) which is also the functional currency of the department.

4	**Rounding** ***[Financial Statement Presentation]*** Unless otherwise stated financial figures have been rounded to the nearest one thousand Rand (R'000).
5	**Foreign currency translation** ***[Cash Flow Statement, Expenditure, Revenue]*** 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** ***[Financial Statement Presentation]*** 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** ***[Appropriation Statement]*** 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** ***[Revenue, General Departmental Assets and Liabilities]*** 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** ***[Revenue, General Departmental Assets and Liabilities]*** 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** ***[General Departmental Assets and Liabilities]*** 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** ***[Expenditure]*** Salaries and wages are recognised in the statement of financial performance on the date of payment.

8.1.2	**Social contributions** ***[Expenditure]*** 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** ***[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** ***[General Departmental Assets and Liabilities]*** 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** ***[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** ***[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** ***[Revenue, General Departmental Assets and Liabilities]*** 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** ***[Expenditure, General Departmental Assets and Liabilities]*** 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** ***[General Departmental Assets and Liabilities, Cash Flow Statement]*** 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** ***[General Departmental Assets and Liabilities]*** 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 and services are received.
12	**Loans and receivables** ***[General Departmental Assets and Liabilities]*** 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** ***[General Departmental Assets and Liabilities]*** Investments are recognised in the statement of financial position at cost.
14	**Financial assets**
14,1	**Financial assets (not covered elsewhere)** ***[General Departmental Assets and Liabilities]*** 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** ***[General Departmental Assets and Liabilities]*** 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** ***[General Departmental Assets and Liabilities]*** Payables recognised in the statement of financial position are recognised at cost.
16	**Capital assets**
16,1	**Immovable capital assets** ***[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** ***[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. Biological assets are subsequently carried at fair value. *[Add this sentence on biological assets if the department has elected to revalue its biological assets at reporting date]* 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** ***[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** ***[Capital Assets]*** 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 and Contingents]*** 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** ***[Provisions and Contingents]*** 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** ***[Provisions and Contingents]*** 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** ***[Provisions and Contingents]*** Capital commitments are recorded at cost in the notes to the financial statements.
18	**Unauthorised expenditure** ***[General Departmental Assets and Liabilities]*** 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** ***[General Departmental Assets and Liabilities]*** 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** ***[General Departmental Assets and Liabilities]*** 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** ***[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]*** 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** ***[Accounting by Principals and Agents]*** The department is party to a principal-agent arrangement for [include details here]. In terms of the arrangement the department is the [principal / agent] and is responsible for [include details here]. 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** ***[Preface to the Modified Cash Standard]*** *[Insert information on the following: that management has concluded that the financial statements present fairly the department's primary and secondary information; that the department complied with the Standard except that it has departed from a particular requirement to achieve fair presentation; and the requirement from which the department has departed, the nature of the departure and the reason for departure.*]
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 Disclosures]*** 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)** ***[Inventories]*** At the date of acquisition, inventories are recognised at cost in the statement of financial performance. Where inventories are acquired as part of a non-exchange transaction, the inventories are measured at fair value as at the date of acquisition. Inventories are subsequently measured at the lower of cost and net realisable value or where intended for distribution (or consumed in the production of goods for distribution) at no or a nominal charge, the lower of cost and current replacement value. The cost of inventories is assigned by using the weighted average cost basis.
29	**Public-Private Partnerships** ***[Financial Statement Presentation]*** 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** ***[General Departmental Assets and Liabilities]*** ***[Provisions and Contingents]*** 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]*** 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]*** 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.

NORTH WEST: SOCIAL DEVELOPMENT
Appropriation Statement
for the year ended 31 March 2025

Appropriation per programme									
	2024/25							2023/24	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
Voted funds and Direct charges	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**%**	**R'000**	**R'000**
Programme									
1. ADMINISTRATION	242 679	-	(1 650)	241 029	240 925	104	100,0%	230 622	229 545
2. SOCIAL WELFARE SERVICES	678 979	-	-	678 979	678 979	-	100,0%	604 451	598 346
3. CHILDREN AND FAMILIES	383 887	-	2 180	386 067	386 062	5	100,0%	386 474	382 804
4. RESTORATIVE SERVICES	314 326	-	3 661	317 987	317 986	1	100,0%	320 376	318 066
5. DEVELOPMENT AND RESEARCH	199 422	-	(4 191)	195 231	195 216	15	100,0%	200 622	198 934
Programme sub total	**1 819 293**	**-**	**-**	**1 819 293**	**1 819 168**	**125**	**100,0%**	**1 742 545**	**1 727 695**
Statutory Appropriation	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
TOTAL	**1 819 293**	**-**	**-**	**1 819 293**	**1 819 168**	**125**	**100,0%**	**1 742 545**	**1 727 695**
Reconciliation with Statement of Financial Performance									
Add:									
Departmental receipts				5 329				-	
NRF Receipts				-				-	
Aid assistance				-				-	
Actual amounts per Statement of Financial Performance (Total revenue)				**1 824 622**				**1 742 545**	
Add: Aid assistance					-				-
Prior year unauthorised expenditure approved without funding									
Actual amounts per Statement of Financial Performance (Total expenditure)					**1 819 168**				**1 727 695**

Appropriation per economic classification									
	2024/25							2023/24	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	**1 534 311**	**5 032**	**-**	**1 539 343**	**1 541 390**	**(2 048)**	**100,1%**	**1 437 801**	**1 437 985**
Compensation of employees	1 157 012	(5 055)	2 191	1 154 148	1 153 224	924	99,9%	1 098 402	1 096 068
Salaries and wages	991 777	(2 948)	2 558	991 387	947 053	44 334	95,5%	969 495	904 688
Social contributions	165 234	(2 107)	(367)	162 760	206 171	(43 411)	126,7%	128 907	191 380
Goods and services	377 299	10 037	(2 191)	385 145	388 119	(2 974)	100,8%	339 259	341 740
Administrative fees	1 293	590	(78)	1 805	2 429	(624)	134,6%	2 920	3 408
Advertising	3 220	1 813	220	5 253	6 084	(831)	115,8%	5 473	4 602
Minor assets	3 203	(387)	-	2 816	2 805	11	99,6%	3 388	3 202
Audit costs: External	7 818	(224)	-	7 594	7 580	14	99,8%	6 971	6 927
Bursaries: Employees	800	(626)	-	174	206	(32)	118,4%	111	153
Catering: Departmental activities	4 151	1 790	(173)	5 768	5 491	277	95,2%	9 816	9 547
Communication (G&S)	13 457	92	-	13 549	13 849	(300)	102,2%	15 522	15 444
Computer services	13 573	(2 639)	(50)	10 884	8 979	1 905	82,5%	7 998	7 892
Consultants: Business and advisory services	1 974	(362)	-	1 612	1 561	51	96,8%	676	484
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	634	874	-	1 508	1 850	(342)	122,7%	3 766	3 610
Contractors	10 568	(5 061)	-	5 507	5 426	81	98,5%	1 114	839
Agency and support / outsourced services	5 514	(1 288)	-	4 226	3 560	666	84,2%	3 148	2 825
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	10 306	1 932	-	12 238	12 098	140	98,9%	9 154	11 378
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	999	1 151	(11)	2 139	2 103	36	98,3%	2 113	1 771
Inventory: Farming supplies	200	22	(92)	130	156	(26)	120,0%	22	-
Inventory: Food and food supplies	36 390	(5 821)	(8)	30 561	30 930	(369)	101,2%	20 321	19 978
Inventory: Fuel, oil and gas	1 190	636	-	1 826	1 820	6	99,7%	1 672	1 489
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	6 118	(4 661)	(8)	1 449	1 193	256	82,3%	1 306	1 456
Inventory: Medical supplies	1 589	(977)	-	612	545	67	89,1%	601	426
Inventory: Medicine	1 069	(630)	-	439	419	20	95,4%	114	485
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	6 542	2 901	(281)	9 162	8 560	602	93,4%	10 197	6 889
Consumable supplies	3 424	617	-	4 041	4 379	(338)	108,4%	5 308	4 899
Consumable: Stationery, printing and office supplies	4 383	(298)	(180)	3 905	3 624	281	92,8%	4 655	3 230
Operating leases	83 249	1 486	(200)	84 535	84 676	(141)	100,2%	61 791	61 004
Property payments	110 869	24 005	(312)	134 562	129 119	5 443	96,0%	108 865	109 240
Transport provided: Departmental activity	1 731	(364)	(501)	866	1 029	(163)	118,8%	2 878	2 983
Travel and subsistence	27 719	5 466	(197)	32 988	42 691	(9 703)	129,4%	40 582	50 536
Training and development	12 349	(10 623)	(17)	1 709	1 805	(96)	105,6%	3 371	2 734

Operating payments	624	502	-	1 126	1 216	(90)	108,0%	1 349	1 304
Venues and facilities	2 288	(461)	(277)	1 550	1 411	139	91,0%	2 956	2 147
Rental and hiring	55	582	(26)	611	525	86	85,9%	1 101	858
Interest and rent on land	-	50	-	50	47	3	94,0%	140	177
Interest (Incl. interest on unitary payments (PPP))	-	50	-	50	47	3	94,0%	140	177
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	**241 255**	**(5 032)**	**-**	**236 223**	**236 734**	**(511)**	**100,2%**	**246 478**	**243 666**
Provinces and municipalities	-	130	-	130	56	74	43,1%	-	72
Provinces	-	130	-	130	56	74	43,1%	-	72
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	130	-	130	56	74	43,1%	-	72
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	3 343	163	-	3 506	3 506	-	100,0%	3 199	3 030
Social security funds	-	-	-	-	-	-	-	3 199	3 030
Departmental agencies	3 343	163	-	3 506	3 506	-	100,0%	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	234 235	(4 512)	-	229 723	230 426	(703)	100,3%	238 215	235 538
Households	3 677	(813)	-	2 864	2 746	118	95,9%	5 064	5 026
Social benefits	3 677	(813)	-	2 864	2 746	118	95,9%	5 064	5 026
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	**43 727**	**-**	**-**	**43 727**	**41 044**	**2 683**	**93,9%**	**58 266**	**46 044**
Buildings and other fixed structures	34 549	-	-	34 549	34 313	236	99,3%	35 130	23 402
Buildings	34 549	-	-	34 549	34 313	236	99,3%	35 130	23 402
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	9 178	-	-	9 178	6 731	2 447	73,3%	23 136	22 642
Transport equipment	1 750	(900)	-	850	900	(50)	105,9%	800	784
Other machinery and equipment	7 428	900	-	8 328	5 831	2 497	70,0%	22 336	21 858
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	1 819 293	**-**	**-**	**1 819 293**	**1 819 168**	**125**	**100,0%**	**1 742 545**	**1 727 695**

Programme 1: ADMINISTRATION

	2024/25							2023/24	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. OFFICE OF THE MEC	16 166	(1 700)	(200)	14 266	13 932	334	97,7%	17 187	16 572
2. CORPORATE SERVICES	160 163	1 700	(1 450)	160 413	159 925	488	99,7%	143 889	144 372
3. DISTRICT MANAGEMENT	66 350	-	-	66 350	67 068	(718)	101,1%	69 546	68 601
	242 679	**-**	**(1 650)**	**241 029**	**240 925**	**104**	**100,0%**	**230 622**	**229 545**
Economic classification									
Current payments	**235 323**	**-**	**(1 650)**	**233 673**	**235 360**	**(1 687)**	**100,7%**	**224 479**	**223 790**
Compensation of employees	162 499	-	(200)	162 299	161 814	485	99,7%	156 405	155 331
Salaries and wages	141 896	500	(200)	142 196	138 211	3 985	97,2%	133 974	132 039
Social contributions	20 603	(500)	-	20 103	23 603	(3 500)	117,4%	22 431	23 292
Goods and services	72 824	(50)	(1 450)	71 324	73 499	(2 175)	103,0%	67 934	68 282
Administrative fees	247	682	(40)	889	861	28	96,9%	741	608
Advertising	1 071	395	-	1 466	1 284	182	87,6%	859	833
Minor assets	710	(606)	-	104	103	1	99,0%	472	420
Audit costs: External	6 318	364	-	6 682	6 681	1	100,0%	6 071	6 060
Bursaries: Employees	800	(626)	-	174	206	(32)	118,4%	272	113
Catering: Departmental activities	361	328	(51)	638	680	(42)	106,6%	1 110	1 017
Communication (G&S)	2 626	393	-	3 019	3 049	(30)	101,0%	4 063	4 064
Computer services	3 973	(1 361)	(650)	1 962	1 962	-	100,0%	1 982	1 963
Consultants: Business and advisory services	1 143	(753)	-	390	384	6	98,5%	365	325
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	634	-	-	634	982	(348)	154,9%	609	609
Contractors	-	-	-	-	-	-	-	30	3
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-

Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	10	-	10	7	3	70,0%	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	964	(512)	-	452	733	(281)	162,2%	817	642
Consumable: Stationery, printing and office supplies	948	438	-	1 386	1 333	53	96,2%	1 029	700
Operating leases	28 926	(377)	-	28 549	28 946	(397)	101,4%	22 742	22 710
Property payments	16 004	630	(418)	16 216	15 174	1 042	93,6%	18 083	17 208
Transport provided: Departmental activity	120	(120)	-	-	1	(1)	-	-	-
Travel and subsistence	6 020	1 284	(123)	7 181	9 533	(2 352)	132,8%	7 963	10 334
Training and development	1 358	(900)	(17)	441	440	1	99,8%	-	-
Operating payments	152	431	-	583	598	(15)	102,6%	138	142
Venues and facilities	449	250	(151)	548	542	6	98,9%	588	531
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	50	-	50	47	3	94,0%	140	177
Interest (Incl. interest on unitary payments (PPP))	-	50	-	50	47	3	94,0%	140	177
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	**4 733**	**-**	**-**	**4 733**	**4 393**	**340**	**92,8%**	**5 539**	**5 342**
Provinces and municipalities	-	130	-	130	56	74	43,1%	-	-
Provinces	-	130	-	130	56	74	43,1%	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	130	-	130	56	74	43,1%	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	3 343	163	-	3 506	3 506	-	100,0%	3 199	3 030
Social security funds	-	-	-	-	-	-	-	3 199	3 030
Departmental agencies	3 343	163	-	3 506	3 506	-	100,0%	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 390	(293)	-	1 097	831	266	75,8%	2 340	2 312
Social benefits	1 390	(293)	-	1 097	831	266	75,8%	2 340	2 312
Other transfers to households	-	-	-	-	-	-	-	-	-

Payments for capital assets	**2 623**	**-**	**-**	**2 623**	**1 172**	**1 451**	**44,7%**	**604**	**413**
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 623	-	-	2 623	1 172	1 451	44,7%	604	413
Transport equipment	900	(900)	-	-	-	-	-	-	-
Other machinery and equipment	1 723	900	-	2 623	1 172	1 451	44,7%	604	413
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	242 679	**-**	**(1 650)**	**241 029**	**240 925**	**104**	**100,0%**	**230 622**	**229 545**

Subprogramme: 1.1: OFFICE OF THE MEC

	2024/25							2023/24	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	**16 126**	**(1 700)**	**(200)**	**14 226**	**13 697**	**529**	**96,3%**	**16 845**	**16 352**
Compensation of employees	13 083	(1 700)	(200)	11 183	10 486	697	93,8%	12 124	11 718
Goods and services	3 043	-	-	3 043	3 211	(168)	105,5%	4 721	4 634
Transfers and subsidies	**-**	**-**	**-**	**-**	**195**	**(195)**	**-**	**230**	**220**
Households	-	-	-	-	195	(195)	-	230	220
Payments for capital assets	**40**	**-**	**-**	**40**	**40**	**-**	**100,0%**	**112**	**-**
Machinery and equipment	40	-	-	40	40	-	100,0%	112	-
Total	**16 166**	**(1 700)**	**(200)**	**14 266**	**13 932**	**334**	**97,7%**	**17 187**	**16 572**

Subprogramme: 1.2: CORPORATE SERVICES

	2024/25							2023/24	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	**152 847**	**1 700**	**(1 450)**	**153 097**	**154 752**	**(1 655)**	**101,1%**	**138 911**	**139 572**
Compensation of employees	96 693	1 700	-	98 393	98 648	(255)	100,3%	93 747	93 101
Goods and services	56 154	(50)	(1 450)	54 654	56 057	(1 403)	102,6%	45 024	46 294
Interest and rent on land	-	50	-	50	47	3	94,0%	140	177
Transfers and subsidies	**4 733**	**-**	**-**	**4 733**	**4 041**	**692**	**85,4%**	**4 649**	**4 471**
Provinces and municipalities	-	130	-	130	56	74	43,1%	-	-
Departmental agencies and accounts	3 343	163	-	3 506	3 506	-	100,0%	3 199	3 030
Households	1 390	(293)	-	1 097	479	618	43,7%	1 450	1 441
Payments for capital assets	**2 583**	**-**	**-**	**2 583**	**1 132**	**1 451**	**43,8%**	**329**	**329**
Machinery and equipment	2 583	-	-	2 583	1 132	1 451	43,8%	329	329
Total	**160 163**	**1 700**	**(1 450)**	**160 413**	**159 925**	**488**	**99,7%**	**143 889**	**144 372**

Subprogramme: 1.3: DISTRICT MANAGEMENT

	2024/25							2023/24	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	**66 350**	**-**	**-**	**66 350**	**66 911**	**(561)**	**100,8%**	**68 723**	**67 866**
Compensation of employees	52 723	-	-	52 723	52 680	43	99,9%	50 534	50 512
Goods and services	13 627	-	-	13 627	14 231	(604)	104,4%	18 189	17 354
Transfers and subsidies	**-**	**-**	**-**	**-**	**157**	**(157)**	**-**	**660**	**651**
Households	-	-	-	-	157	(157)	-	660	651
Payments for capital assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**163**	**84**
Machinery and equipment	-	-	-	-	-	-	-	163	84
Total	**66 350**	**-**	**-**	**66 350**	**67 068**	**(718)**	**101,1%**	**69 546**	**68 601**

Programme 2: SOCIAL WELFARE SERVICES

	2024/25							2023/24	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	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	296 270	1 915	-	298 185	300 932	(2 747)	100,9%	249 735	248 979
2. CARE AND SERVICES TO OLDER PERSONS	183 771	(1 210)	-	182 561	180 023	2 538	98,6%	162 886	159 282
3. SERVICES TO PERSONS WITH DISABILITIES	83 010	1 175	-	84 185	84 061	124	99,9%	84 763	85 346
4. HIV AND AIDS	92 178	(750)	-	91 428	91 346	82	99,9%	91 120	90 416
5. SOCIAL RELIEF	23 750	(1 130)	-	22 620	22 617	3	100,0%	15 947	14 323
	678 979	**-**	**-**	**678 979**	**678 979**	**-**	**100,0%**	**604 451**	**598 346**
Economic classification									
Current payments	**543 054**	**3 411**	**-**	**546 465**	**547 190**	**(725)**	**100,1%**	**469 214**	**470 735**
Compensation of employees	341 240	570	-	341 810	341 662	148	100,0%	321 943	321 750
Salaries and wages	300 628	(22)	-	300 606	278 110	22 496	92,5%	284 391	264 084
Social contributions	40 612	592	-	41 204	63 552	(22 348)	154,2%	37 552	57 666
Goods and services	201 814	2 841	-	204 655	205 528	(873)	100,4%	147 271	148 985
Administrative fees	299	50	-	349	879	(530)	251,9%	303	1 088
Advertising	451	(210)	-	241	1 128	(887)	468,0%	1 733	1 624
Minor assets	265	334	-	599	484	115	80,8%	348	307
Audit costs: External	1 500	(1 400)	-	100	100	-	100,0%	600	569
Bursaries: Employees	-	-	-	-	-	-	-	(175)	26
Catering: Departmental activities	667	965	-	1 632	1 652	(20)	101,2%	1 652	2 085
Communication (G&S)	9 829	(1 523)	-	8 306	8 838	(532)	106,4%	6 030	5 920
Computer services	2 100	2 542	-	4 642	2 738	1 904	59,0%	3 278	3 277
Consultants: Business and advisory services	-	936	-	936	908	28	97,0%	69	69
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	469	-	469	469	-	100,0%	957	892
Contractors	10 233	(5 023)	-	5 210	5 192	18	99,7%	276	179
Agency and support / outsourced services	2 421	(43)	-	2 378	1 913	465	80,4%	2 061	2 009
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport	10 306	100	-	10 406	10 397	9	99,9%	5 538	8 472
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	600	-	600	584	16	97,3%	719	415
Inventory: Farming supplies	-	-	-	-	28	(28)	-	-	-
Inventory: Food and food supplies	22 487	(784)	-	21 703	21 559	144	99,3%	15 455	15 055
Inventory: Fuel, oil and gas	574	450	-	1 024	956	68	93,4%	535	534
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	1 707	(1 082)	-	625	378	247	60,5%	613	607
Inventory: Medical supplies	807	(317)	-	490	427	63	87,1%	422	328
Inventory: Medicine	331	(294)	-	37	18	19	48,6%	44	44

Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	6 192	(958)	-	5 234	5 186	48	99,1%	6 223	4 287
Consumable supplies	1 177	322	-	1 499	1 706	(207)	113,8%	2 939	2 993
Consumable: Stationery, printing and office supplies	1 799	(303)	-	1 496	1 337	159	89,4%	2 419	1 895
Operating leases	51 671	(3 132)	-	48 539	49 191	(652)	101,3%	37 290	36 653
Property payments	65 898	12 027	-	77 925	75 769	2 156	97,2%	43 447	45 310
Transport provided: Departmental activity	238	882	-	1 120	854	266	76,3%	918	945
Travel and subsistence	7 615	315	-	7 930	11 579	(3 649)	146,0%	12 387	12 411
Training and development	2 606	(2 272)	-	334	456	(122)	136,5%	360	318
Operating payments	216	30	-	246	311	(65)	126,4%	157	186
Venues and facilities	425	(67)	-	358	329	29	91,9%	473	355
Rental and hiring	-	227	-	227	162	65	71,4%	200	132
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	**101 581**	**(3 411)**	**-**	**98 170**	**97 992**	**178**	**99,8%**	**105 063**	**104 262**
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	100 438	(3 411)	-	97 027	97 069	(42)	100,0%	103 539	102 630
Households	1 143	-	-	1 143	923	220	80,8%	1 524	1 632
Social benefits	1 143	-	-	1 143	923	220	80,8%	1 524	1 632
Other transfers to households	-	-	-	-	-	-	-	-	-

Payments for capital assets	**34 344**	**-**	**-**	**34 344**	**33 797**	**547**	**98,4%**	**30 174**	**23 349**
Buildings and other fixed structures	29 969	-	-	29 969	29 952	17	99,9%	23 255	16 937
Buildings	29 969	-	-	29 969	29 952	17	99,9%	23 255	16 937
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 375	-	-	4 375	3 845	530	87,9%	6 919	6 412
Transport equipment	820	-	-	820	870	(50)	106,1%	-	-
Other machinery and equipment	3 555	-	-	3 555	2 975	580	83,7%	6 919	6 412
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	678 979	**-**	**-**	**678 979**	**678 979**	**-**	**100,0%**	**604 451**	**598 346**

Subprogramme: 2.1: MANAGEMENT AND SUPPORT

	2024/25							2023/24	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	**268 369**	**2 215**	**-**	**270 584**	**274 129**	**(3 545)**	**101,3%**	**224 871**	**226 724**
Compensation of employees	136 698	-	-	136 698	136 632	66	100,0%	129 970	129 867
Goods and services	131 671	2 215	-	133 886	137 497	(3 611)	102,7%	94 901	96 857
Transfers and subsidies	**1 143**	**(300)**	**-**	**843**	**627**	**216**	**74,4%**	**1 104**	**1 199**
Households	1 143	(300)	-	843	627	216	74,4%	1 104	1 199
Payments for capital assets	**26 758**	**-**	**-**	**26 758**	**26 176**	**582**	**97,8%**	**23 760**	**21 056**
Buildings and other fixed structures	22 759	-	-	22 759	22 749	10	100,0%	18 241	15 742
Machinery and equipment	3 999	-	-	3 999	3 427	572	85,7%	5 519	5 314
Total	**296 270**	**1 915**	**-**	**298 185**	**300 932**	**(2 747)**	**100,9%**	**249 735**	**248 979**

Subprogramme: 2.2: CARE AND SERVICES TO OLDER PERSONS

	2024/25							2023/24	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	**130 289**	**1 390**	**-**	**131 679**	**129 040**	**2 639**	**98,0%**	**108 520**	**108 559**
Compensation of employees	94 972	1 570	-	96 542	96 570	(28)	100,0%	89 860	89 839
Goods and services	35 317	(180)	-	35 137	32 470	2 667	92,4%	18 660	18 720
Transfers and subsidies	**46 162**	**(2 600)**	**-**	**43 562**	**43 605**	**(43)**	**100,1%**	**48 652**	**49 122**
Non-profit institutions	46 162	(2 600)		43 562	43 605	(43)	100,1%	48 232	48 704
Households	-	-	-	-	-	-	-	420	418
Payments for capital assets	**7 320**	**-**	**-**	**7 320**	**7 378**	**(58)**	**100,8%**	**5 714**	**1 601**
Buildings and other fixed structures	7 210	-	-	7 210	7 203	7	99,9%	5 014	1 195
Machinery and equipment	110	-	-	110	175	(65)	159,1%	700	406
Total	**183 771**	**(1 210)**	**-**	**182 561**	**180 023**	**2 538**	**98,6%**	**162 886**	**159 282**

Subprogramme: 2.3: SERVICES TO PERSONS WITH DISABILITIES

	2024/25							2023/24	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	**66 574**	**1 322**	**-**	**67 896**	**67 784**	**112**	**99,8%**	**66 975**	**68 019**
Compensation of employees	56 156	490	-	56 646	56 597	49	99,9%	54 310	54 293
Goods and services	10 418	832	-	11 250	11 187	63	99,4%	12 665	13 726
Transfers and subsidies	**16 270**	**(147)**	**-**	**16 123**	**16 119**	**4**	**100,0%**	**17 288**	**16 827**
Non-profit institutions	16 270	(447)		15 823	15 823	-	100,0%	17 288	16 827
Households	-	300	-	300	296	4	98,7%	-	-
Payments for capital assets	**166**	**-**	**-**	**166**	**158**	**8**	**95,2%**	**500**	**500**
Machinery and equipment	166	-	-	166	158	8	95,2%	500	500
Total	**83 010**	**1 175**	**-**	**84 185**	**84 061**	**124**	**99,9%**	**84 763**	**85 346**

Subprogramme: 2.4: HIV AND AIDS

	2024/25							2023/24	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	**54 072**	**(386)**	**-**	**53 686**	**53 620**	**66**	**99,9%**	**52 901**	**53 110**
Compensation of employees	50 891	(840)	-	50 051	49 991	60	99,9%	45 749	45 728
Goods and services	3 181	454	-	3 635	3 629	6	99,8%	7 152	7 382
Transfers and subsidies	**38 006**	**(364)**	**-**	**37 642**	**37 641**	**1**	**100,0%**	**38 019**	**37 114**
Non-profit institutions	38 006	(364)		37 642	37 641	1	100,0%	38 019	37 099
Households	-	-	-	-	-	-	-	-	15
Payments for capital assets	**100**	**-**	**-**	**100**	**85**	**15**	**85,0%**	**200**	**192**
Machinery and equipment	100	-	-	100	85	15	85,0%	200	192
Total	**92 178**	**(750)**	**-**	**91 428**	**91 346**	**82**	**99,9%**	**91 120**	**90 416**

Subprogramme: 2.5: SOCIAL RELIEF

	2024/25							2023/24	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	**23 750**	**(1 130)**	**-**	**22 620**	**22 617**	**3**	**100,0%**	**15 947**	**14 323**
Compensation of employees	2 523	(650)	-	1 873	1 872	1	99,9%	2 054	2 023
Goods and services	21 227	(480)	-	20 747	20 745	2	100,0%	13 893	12 300
Total	**23 750**	**(1 130)**	**-**	**22 620**	**22 617**	**3**	**100,0%**	**15 947**	**14 323**

Programme 3: CHILDREN AND FAMILIES

	2024/25							2023/24	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. MANAGEMENT AND SUPPORT	12 773	(2 401)	-	10 372	10 117	255	97,5%	10 929	10 452
2. CARE AND SERVICES TO FAMILIES	69 362	956	-	70 318	70 515	(197)	100,3%	66 734	68 204
3. CHILD CARE AND PROTECTION	218 084	8 087	2 180	228 351	226 910	1 441	99,4%	212 623	214 751
4. ECD AND PARTIAL CARE	12 953	(4 725)	-	8 228	9 564	(1 336)	116,2%	17 197	15 860
5. CHILD AND YOUTH CARE CENTRES	68 787	(1 797)	-	66 990	67 237	(247)	100,4%	77 182	71 644
6. COMMUNITY-BASED CARE SERVICES FOR CHILDREN	1 928	(120)	-	1 808	1 719	89	95,1%	1 809	1 893
	383 887	**-**	**2 180**	**386 067**	**386 062**	**5**	**100,0%**	**386 474**	**382 804**
Economic classification									
Current payments	**295 211**	**900**	**2 180**	**298 291**	**298 214**	**77**	**100,0%**	**293 642**	**294 460**
Compensation of employees	265 306	(1 025)	2 180	266 461	266 433	28	100,0%	247 802	247 545
Salaries and wages	200 082	725	2 180	202 987	217 303	(14 316)	107,1%	211 350	202 305
Social contributions	65 224	(1 750)	-	63 474	49 130	14 344	77,4%	36 452	45 240
Goods and services	29 905	1 925	-	31 830	31 781	49	99,8%	45 840	46 915
Administrative fees	144	(58)	-	86	80	6	93,0%	408	199
Advertising	360	341	-	701	979	(278)	139,7%	1 068	503
Minor assets	477	(95)	-	382	359	23	94,0%	505	414
Audit costs: External	-	213	-	213	207	6	97,2%	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	233	232	-	465	370	95	79,6%	1 486	1 395
Communication (G&S)	194	(31)	-	163	89	74	54,6%	752	614
Computer services	7 000	(6 800)	-	200	200	-	100,0%	1 120	1 120
Consultants: Business and advisory services	-	218	-	218	204	14	93,6%	100	68
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	405	-	405	399	6	98,5%	827	827
Contractors	50	(37)	-	13	13	-	100,0%	147	110
Agency and support / outsourced services	-	218	-	218	217	1	99,5%	153	99
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	3 100	2 906
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	271	401
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	4 824	(2 023)	-	2 801	3 112	(311)	111,1%	2 191	2 130
Inventory: Fuel, oil and gas	65	200	-	265	365	(100)	137,7%	358	354
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	1 068	(748)	-	320	321	(1)	100,3%	144	99
Inventory: Medical supplies	-	-	-	-	-	-	-	129	98

Inventory: Medicine	-	-	-	-	-	-	-	120	55
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	530	-	530	625	(95)	117,9%	900	868
Consumable supplies	227	125	-	352	356	(4)	101,1%	262	137
Consumable: Stationery, printing and office supplies	331	(119)	-	212	192	20	90,6%	315	178
Operating leases	739	3 595	-	4 334	3 627	707	83,7%	532	510
Property payments	6 202	6 331	-	12 533	11 171	1 362	89,1%	21 319	21 428
Transport provided: Departmental activity	150	(136)	-	14	6	8	42,9%	391	328
Travel and subsistence	7 612	(456)	-	7 156	8 699	(1 543)	121,6%	7 743	10 804
Training and development	-	-	-	-	-	-	-	1 088	1 088
Operating payments	134	-	-	134	125	9	93,3%	52	-
Venues and facilities	95	20	-	115	65	50	56,5%	339	164
Rental and hiring	-	-	-	-	-	-	-	20	18
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	**83 000**	**(900)**	**-**	**82 100**	**82 811**	**(711)**	**100,9%**	**80 172**	**80 362**
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	82 428	(380)	-	82 048	82 738	(690)	100,8%	79 625	79 767
Households	572	(520)	-	52	73	(21)	140,4%	547	595
Social benefits	572	(520)	-	52	73	(21)	140,4%	547	595
Other transfers to households	-	-	-	-	-	-	-	-	-

Payments for capital assets	**5 676**	**-**	**-**	**5 676**	**5 037**	**639**	**88,7%**	**12 660**	**7 982**
Buildings and other fixed structures	4 580	-	-	4 580	4 361	219	95,2%	8 495	3 817
Buildings	4 580	-	-	4 580	4 361	219	95,2%	8 495	3 817
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 096	-	-	1 096	676	420	61,7%	4 165	4 165
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 096	-	-	1 096	676	420	61,7%	4 165	4 165
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	383 887	**-**	**2 180**	**386 067**	**386 062**	**5**	**100,0%**	**386 474**	**382 804**

Subprogramme: 3.1: MANAGEMENT AND SUPPORT

	2024/25							2023/24	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	**12 201**	**(1 850)**	**-**	**10 351**	**10 104**	**247**	**97,6%**	**10 382**	**10 124**
Compensation of employees	7 065	(1 060)	-	6 005	5 761	244	95,9%	5 768	5 693
Goods and services	5 136	(790)	-	4 346	4 343	3	99,9%	4 614	4 431
Transfers and subsidies	**572**	**(551)**	**-**	**21**	**13**	**8**	**61,9%**	**547**	**328**
Households	572	(551)	-	21	13	8	61,9%	547	328
Total	**12 773**	**(2 401)**	**-**	**10 372**	**10 117**	**255**	**97,5%**	**10 929**	**10 452**

Subprogramme: 3.2: CARE AND SERVICES TO FAMILIES

	2024/25							2023/24	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	**58 962**	**925**	**-**	**59 887**	**60 085**	**(198)**	**100,3%**	**56 310**	**57 723**
Compensation of employees	56 814	1 050	-	57 864	58 173	(309)	100,5%	54 340	54 244
Goods and services	2 148	(125)	-	2 023	1 912	111	94,5%	1 970	3 479
Transfers and subsidies	**10 400**	**31**	**-**	**10 431**	**10 430**	**1**	**100,0%**	**10 424**	**10 481**
Non-profit institutions	10 400			10 400	10 400	-	100,0%	10 424	10 424
Households	-	31	-	31	30	1	96,8%	-	57
Total	**69 362**	**956**	**-**	**70 318**	**70 515**	**(197)**	**100,3%**	**66 734**	**68 204**

Subprogramme: 3.3: CHILD CARE AND PROTECTION

	2024/25							2023/24	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	**172 677**	**7 890**	**2 180**	**182 747**	**181 038**	**1 709**	**99,1%**	**167 091**	**169 065**
Compensation of employees	171 003	2 495	2 180	175 678	175 675	3	100,0%	162 311	162 249
Goods and services	1 674	5 395	-	7 069	5 363	1 706	75,9%	4 780	6 816
Transfers and subsidies	**45 311**	**197**	**-**	**45 508**	**45 780**	**(272)**	**100,6%**	**44 867**	**45 021**
Non-profit institutions	45 311	197		45 508	45 750	(242)	100,5%	44 867	45 006
Households	-	-	-	-	30	(30)	-	-	15
Payments for capital assets	**96**	**-**	**-**	**96**	**92**	**4**	**95,8%**	**665**	**665**
Machinery and equipment	96	-	-	96	92	4	95,8%	665	665
Total	**218 084**	**8 087**	**2 180**	**228 351**	**226 910**	**1 441**	**99,4%**	**212 623**	**214 751**

Subprogramme: 3.4: ECD AND PARTIAL CARE

	2024/25							2023/24	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	**10 453**	**(4 345)**	**-**	**6 108**	**7 873**	**(1 765)**	**128,9%**	**12 821**	**11 572**
Compensation of employees	7 501	(2 990)	-	4 511	4 560	(49)	101,1%	4 268	4 246
Goods and services	2 952	(1 355)	-	1 597	3 313	(1 716)	207,5%	8 553	7 326
Transfers and subsidies	**1 500**	**(380)**	**-**	**1 120**	**1 107**	**13**	**98,8%**	**876**	**788**
Non-profit institutions	1 500	(380)		1 120	1 107	13	98,8%	876	788
Payments for capital assets	**1 000**	**-**	**-**	**1 000**	**584**	**416**	**58,4%**	**3 500**	**3 500**
Machinery and equipment	1 000	-	-	1 000	584	416	58,4%	3 500	3 500
Total	**12 953**	**(4 725)**	**-**	**8 228**	**9 564**	**(1 336)**	**116,2%**	**17 197**	**15 860**

Subprogramme: 3.5: CHILD AND YOUTH CARE CENTRES

	2024/25							2023/24	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	**40 798**	**(1 600)**	**-**	**39 198**	**39 114**	**84**	**99,8%**	**47 037**	**45 976**
Compensation of employees	22 803	(400)	-	22 403	22 264	139	99,4%	21 114	21 113
Goods and services	17 995	(1 200)	-	16 795	16 850	(55)	100,3%	25 923	24 863
Transfers and subsidies	**23 409**	**(197)**	**-**	**23 212**	**23 762**	**(550)**	**102,4%**	**21 650**	**21 851**
Non-profit institutions	23 409	(197)		23 212	23 762	(550)	102,4%	21 650	21 656
Households	-	-	-	-	-	-	-	-	195
Payments for capital assets	**4 580**	**-**	**-**	**4 580**	**4 361**	**219**	**95,2%**	**8 495**	**3 817**
Buildings and other fixed structures	4 580	-	-	4 580	4 361	219	95,2%	8 495	3 817
Total	**68 787**	**(1 797)**	**-**	**66 990**	**67 237**	**(247)**	**100,4%**	**77 182**	**71 644**

Subprogramme: 3.6: COMMUNITY-BASED CARE SERVICES FOR CHILDREN

	2024/25							2023/24	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	**120**	**(120)**	**-**	**-**	**-**	**-**	**-**	**1**	**-**
Compensation of employees	120	(120)	-	-	-	-	-	1	-
Transfers and subsidies	**1 808**	**-**	**-**	**1 808**	**1 719**	**89**	**95,1%**	**1 808**	**1 893**
Non-profit institutions	1 808			1 808	1 719	89	95,1%	1 808	1 893
Total	**1 928**	**(120)**	**-**	**1 808**	**1 719**	**89**	**95,1%**	**1 809**	**1 893**

Programme 4: RESTORATIVE SERVICES

	2024/25							2023/24	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. MANAGEMENT AND SUPPORT	5 874	(2 648)	-	3 226	2 936	290	91,0%	12 565	10 833
2. CRIME PREVENTION	133 695	448	3 661	137 804	138 056	(252)	100,2%	131 245	132 216
3. VICTIM EMPOWERMENT	88 174	1 570	-	89 744	89 359	385	99,6%	90 307	90 145
4. SUBSTANCE ABUSE, PREVENTION AND REHABILITATION	86 583	630	-	87 213	87 635	(422)	100,5%	86 259	84 872
	314 326	**-**	**3 661**	**317 987**	**317 986**	**1**	**100,0%**	**320 376**	**318 066**
Economic classification									
Current payments	**287 073**	**721**	**3 661**	**291 455**	**291 510**	**(56)**	**100,0%**	**286 336**	**286 651**
Compensation of employees	237 911	(900)	2 160	239 171	239 000	171	99,9%	232 413	232 269
Salaries and wages	210 052	(2 610)	2 160	209 602	194 040	15 562	92,6%	205 831	190 595
Social contributions	27 859	1 710	-	29 569	44 960	(15 392)	152,1%	26 582	41 674
Goods and services	49 162	1 621	1 501	52 284	52 510	(226)	100,4%	53 923	54 382
Administrative fees	419	(199)	-	220	202	18	91,8%	959	1 198
Advertising	926	(299)	195	822	716	106	87,1%	1 394	1 303
Minor assets	1 664	-	-	1 664	1 814	(150)	109,0%	1 870	1 900
Audit costs: External	-	579	-	579	574	5	99,1%	300	298

Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 454	(381)	-	1 073	956	117	89,1%	1 845	1 628
Communication (G&S)	112	610	-	722	687	35	95,2%	1 552	1 734
Computer services	-	2 550	-	2 550	2 550	-	100,0%	799	713
Consultants: Business and advisory services	56	9	-	65	65	-	100,0%	-	22
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	866	775
Contractors	285	(18)	-	267	204	63	76,4%	444	432
Agency and support / outsourced services	3 093	(1 463)	-	1 630	1 430	200	87,7%	932	717
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	832	-	832	826	6	99,3%	516	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	599	374	-	973	1 122	(149)	115,3%	1 023	955
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	8 579	(3 145)	-	5 434	5 638	(204)	103,8%	2 277	2 544
Inventory: Fuel, oil and gas	551	(14)	-	537	499	38	92,9%	739	601
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	593	(296)	-	297	296	1	99,7%	440	680
Inventory: Medical supplies	782	(660)	-	122	118	4	96,7%	50	-
Inventory: Medicine	738	(336)	-	402	401	1	99,8%	(50)	386
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	300	1 605	-	1 905	1 955	(50)	102,6%	847	1 422
Consumable supplies	912	450	-	1 362	1 294	68	95,0%	956	814
Consumable: Stationery, printing and office supplies	386	364	-	750	714	36	95,2%	525	387
Operating leases	1 721	-	-	1 721	1 720	1	99,9%	1 227	1 131
Property payments	22 233	1 834	900	24 967	23 359	1 608	93,6%	24 679	24 258
Transport provided: Departmental activity	355	(345)	-	10	10	-	100,0%	557	556
Travel and subsistence	2 133	346	406	2 885	4 851	(1 966)	168,1%	6 632	7 652
Training and development	432	(216)	-	216	216	-	100,0%	757	757
Operating payments	49	41	-	90	109	(19)	121,1%	387	379
Venues and facilities	790	(651)	-	139	134	5	96,4%	825	766
Rental and hiring	-	50	-	50	50	-	100,0%	575	374
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-

Transfers and subsidies	**26 764**	**(721)**	**-**	**26 043**	**26 032**	**11**	**100,0%**	**26 686**	**25 052**
Provinces and municipalities	-	-	-	-	-	-	-	-	72
Provinces	-	-	-	-	-	-	-	-	72
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	72
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	26 478	(721)	-	25 757	25 751	6	100,0%	26 307	24 603
Households	286	-	-	286	281	5	98,3%	379	377
Social benefits	286	-	-	286	281	5	98,3%	379	377
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	**489**	**-**	**-**	**489**	**444**	**45**	**90,8%**	**7 354**	**6 363**
Buildings and other fixed structures	-	-	-	-	-	-	-	3 380	2 648
Buildings	-	-	-	-	-	-	-	3 380	2 648
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	489	-	-	489	444	45	90,8%	3 974	3 715
Transport equipment	30	-	-	30	30	-	100,0%	-	-
Other machinery and equipment	459	-	-	459	414	45	90,2%	3 974	3 715
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	314 326	**-**	**3 661**	**317 987**	**317 986**	**1**	**100,0%**	**320 376**	**318 066**

Subprogramme: 4.1: MANAGEMENT AND SUPPORT

	2024/25							2023/24	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	**5 538**	**(2 370)**	**-**	**3 168**	**2 927**	**241**	**92,4%**	**11 669**	**10 113**
Compensation of employees	4 023	(1 950)	-	2 073	1 841	232	88,8%	3 090	3 012
Goods and services	1 515	(420)	-	1 095	1 086	9	99,2%	8 579	7 101
Transfers and subsidies	**286**	**(278)**	**-**	**8**	**4**	**4**	**50,0%**	**274**	**99**
Households	286	(278)	-	8	4	4	50,0%	274	99
Payments for capital assets	**50**	**-**	**-**	**50**	**5**	**45**	**10,0%**	**622**	**621**
Machinery and equipment	50	-	-	50	5	45	10,0%	622	621
Total	**5 874**	**(2 648)**	**-**	**3 226**	**2 936**	**290**	**91,0%**	**12 565**	**10 833**

Subprogramme: 4.2: CRIME PREVENTION

	2024/25							2023/24	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	**131 549**	**400**	**3 661**	**135 610**	**135 861**	**(251)**	**100,2%**	**129 836**	**131 138**
Compensation of employees	103 478	(300)	2 160	105 338	105 171	167	99,8%	99 384	99 382
Goods and services	28 071	700	1 501	30 272	30 690	(418)	101,4%	30 452	31 756
Transfers and subsidies	**2 066**	**48**	**-**	**2 114**	**2 115**	**(1)**	**100,0%**	**1 332**	**1 077**
Non-profit institutions	2 066			2 066	2 066	-	100,0%	1 332	1 059
Households	-	48	-	48	49	(1)	102,1%	-	18
Payments for capital assets	**80**	**-**	**-**	**80**	**80**	**-**	**100,0%**	**77**	**1**
Machinery and equipment	80	-	-	80	80	-	100,0%	77	1
Total	**133 695**	**448**	**3 661**	**137 804**	**138 056**	**(252)**	**100,2%**	**131 245**	**132 216**

Subprogramme: 4.3: VICTIM EMPOWERMENT

	2024/25							2023/24	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	**67 168**	**2 120**	**-**	**69 288**	**68 910**	**378**	**99,5%**	**66 980**	**67 608**
Compensation of employees	58 415	1 100	-	59 515	59 400	115	99,8%	60 937	60 873
Goods and services	8 753	1 020	-	9 773	9 510	263	97,3%	6 043	6 735
Transfers and subsidies	**20 976**	**(550)**	**-**	**20 426**	**20 419**	**7**	**100,0%**	**20 798**	**20 011**
Non-profit institutions	20 976	(680)		20 296	20 290	6	100,0%	20 693	19 758
Households	-	130	-	130	129	1	99,2%	105	253
Payments for capital assets	**30**	**-**	**-**	**30**	**30**	**-**	**100,0%**	**2 529**	**2 526**
Machinery and equipment	30	-	-	30	30	-	100,0%	2 529	2 526
Total	**88 174**	**1 570**	**-**	**89 744**	**89 359**	**385**	**99,6%**	**90 307**	**90 145**

Subprogramme: 4.4: SUBSTANCE ABUSE, PREVENTION AND REHABILITATION

	2024/25							2023/24	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	**82 818**	**571**	**-**	**83 389**	**83 812**	**(423)**	**100,5%**	**77 851**	**77 792**
Compensation of employees	71 995	250	-	72 245	72 588	(343)	100,5%	69 002	69 002
Goods and services	10 823	321	-	11 144	11 224	(80)	100,7%	8 849	8 790
Transfers and subsidies	**3 436**	**59**	**-**	**3 495**	**3 494**	**1**	**100,0%**	**4 282**	**3 865**
Provinces and municipalities	-	-	-	-	-	-	-	-	72
Provinces	-	-	-	-	-	-	-	-	72
Non-profit institutions	3 436	(41)		3 395	3 395	-	100,0%	4 282	3 786
Households	-	100	-	100	99	1	99,0%	-	7
Payments for capital assets	**329**	**-**	**-**	**329**	**329**	**-**	**100,0%**	**4 126**	**3 215**
Buildings and other fixed structures	-	-	-	-	-	-	-	3 380	2 648
Machinery and equipment	329	-	-	329	329	-	100,0%	746	567
Total	**86 583**	**630**	**-**	**87 213**	**87 635**	**(422)**	**100,5%**	**86 259**	**84 872**

Programme 5: DEVELOPMENT AND RESEARCH

	2024/25							2023/24	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. MANAGEMENT AND SUPPORT	119 280	6 160	-	125 440	125 444	(4)	100,0%	118 887	121 831
2. COMMUNITY MOBILISATION	529	-	(329)	200	69	131	34,5%	902	574
3. INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPO'S	15 988	(600)	(1 250)	14 138	14 146	(8)	100,1%	16 866	16 961
4. POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS	35 883	(1 460)	-	34 423	34 299	124	99,6%	43 222	42 939
5. COMMUNITY BASED RESEARCH AND PLANNING	951	-	(501)	450	319	131	70,9%	1 676	1 292
6. YOUTH DEVELOPMENT	20 460	(3 370)	(801)	16 289	16 180	109	99,3%	13 622	12 205
7. WOMEN DEVELOPMENT	3 080	(730)	(700)	1 650	2 369	(719)	143,6%	2 936	1 071
8. POPULATION POLICY PROMOTION	3 251	-	(610)	2 641	2 390	251	90,5%	2 511	2 061
	199 422	**-**	**(4 191)**	**195 231**	**195 216**	**15**	**100,0%**	**200 622**	**198 934**
Economic classification									
Current payments	**173 650**	**-**	**(4 191)**	**169 459**	**169 116**	**343**	**99,8%**	**164 130**	**162 349**
Compensation of employees	150 056	(3 700)	(1 949)	144 407	144 315	92	99,9%	139 839	139 173
Salaries and wages	139 119	(1 541)	(1 582)	135 996	119 389	16 607	87,8%	133 949	115 665
Social contributions	10 937	(2 159)	(367)	8 411	24 926	(16 515)	296,4%	5 890	23 508
Goods and services	23 594	3 700	(2 242)	25 052	24 801	251	99,0%	24 291	23 176
Administrative fees	184	115	(38)	261	407	(146)	155,9%	509	315
Advertising	412	1 586	25	2 023	1 977	46	97,7%	419	339
Minor assets	87	(20)	-	67	45	22	67,2%	193	161
Audit costs: External	-	20	-	20	18	2	90,0%	-	-
Bursaries: Employees	-	-	-	-	-	-	-	14	14
Catering: Departmental activities	1 436	646	(122)	1 960	1 833	127	93,5%	3 723	3 422
Communication (G&S)	696	643	-	1 339	1 186	153	88,6%	3 125	3 112
Computer services	500	430	600	1 530	1 529	1	99,9%	819	819
Consultants: Business and advisory services	775	(772)	-	3	-	3	-	142	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	507	507
Contractors	-	17	-	17	17	-	100,0%	217	115
Agency and support / outsourced services	-	-	-	-	-	-	-	2	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	1 000	-	1 000	875	125	87,5%	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	400	177	(11)	566	397	169	70,1%	100	-
Inventory: Farming supplies	200	22	(92)	130	128	2	98,5%	22	-
Inventory: Food and food supplies	500	131	(8)	623	621	2	99,7%	398	249
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	40	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	2 750	(2 545)	(8)	197	191	6	97,0%	109	70

Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	50	1 724	(281)	1 493	794	699	53,2%	2 227	312
Consumable supplies	144	232	-	376	290	86	77,1%	334	313
Consumable: Stationery, printing and office supplies	919	(678)	(180)	61	48	13	78,7%	367	70
Operating leases	192	1 400	(200)	1 392	1 192	200	85,6%	-	-
Property payments	532	3 183	(794)	2 921	3 646	(725)	124,8%	1 337	1 036
Transport provided: Departmental activity	868	(645)	(501)	(278)	158	(436)	(56,8%)	1 012	1 154
Travel and subsistence	4 339	3 977	(480)	7 836	8 029	(193)	102,5%	5 857	9 335
Training and development	7 953	(7 235)	-	718	693	25	96,5%	1 166	571
Operating payments	73	-	-	73	73	-	100,0%	615	597
Venues and facilities	529	(13)	(126)	390	341	49	87,4%	731	331
Rental and hiring	55	305	(26)	334	313	21	93,7%	306	334
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	**25 177**	**-**	**-**	**25 177**	**25 506**	**(329)**	**101,3%**	**29 018**	**28 648**
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	24 891	-	-	24 891	24 868	23	99,9%	28 744	28 538
Households	286	-	-	286	638	(352)	223,1%	274	110
Social benefits	286	-	-	286	638	(352)	223,1%	274	110
Other transfers to households	-	-	-	-	-	-	-	-	-

Payments for capital assets	**595**	**-**	**-**	**595**	**594**	**1**	**99,8%**	**7 474**	**7 937**
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	595	-	-	595	594	1	99,8%	7 474	7 937
Transport equipment	-	-	-	-	-	-	-	800	784
Other machinery and equipment	595	-	-	595	594	1	99,8%	6 674	7 153
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	199 422	**-**	**(4 191)**	**195 231**	**195 216**	**15**	**100,0%**	**200 622**	**198 934**

Subprogramme: 5.1: MANAGEMENT AND SUPPORT

	2024/25							2023/24	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	**118 994**	**6 160**	**-**	**125 154**	**125 238**	**(84)**	**100,1%**	**117 813**	**120 970**
Compensation of employees	117 879	660	-	118 539	118 973	(434)	100,4%	113 259	113 233
Goods and services	1 115	5 500	-	6 615	6 265	350	94,7%	4 554	7 737
Transfers and subsidies	**286**	**-**	**-**	**286**	**206**	**80**	**72,0%**	**274**	**77**
Households	286	-	-	286	206	80	72,0%	274	77
Payments for capital assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**800**	**784**
Machinery and equipment	-	-	-	-	-	-	-	800	784
Total	**119 280**	**6 160**	**-**	**125 440**	**125 444**	**(4)**	**100,0%**	**118 887**	**121 831**

Subprogramme: 5.2: COMMUNITY MOBILISATION

	2024/25							2023/24	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	**529**	**-**	**(329)**	**200**	**69**	**131**	**34,5%**	**902**	**574**
Compensation of employees	329	-	(329)	-	-	-	-	151	25
Goods and services	200	-	-	200	69	131	34,5%	751	549
Total	**529**	**-**	**(329)**	**200**	**69**	**131**	**34,5%**	**902**	**574**

Subprogramme: 5.3: INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPO'S

	2024/25							2023/24	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	**11 609**	**(600)**	**(1 250)**	**9 759**	**9 607**	**152**	**98,4%**	**10 128**	**10 244**
Compensation of employees	10 949	(1 000)	(1 250)	8 699	8 742	(43)	100,5%	8 359	8 359
Goods and services	660	400	-	1 060	865	195	81,6%	1 769	1 885
Transfers and subsidies	**4 379**	**-**	**-**	**4 379**	**4 539**	**(160)**	**103,7%**	**6 577**	**6 577**
Non-profit institutions	4 379			4 379	4 379	-	100,0%	6 577	6 577
Households	-	-	-	-	160	(160)	-	-	-
Payments for capital assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**161**	**140**
Machinery and equipment	-	-	-	-	-	-	-	161	140
Total	**15 988**	**(600)**	**(1 250)**	**14 138**	**14 146**	**(8)**	**100,1%**	**16 866**	**16 961**

Subprogramme: 5.4: POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

	2024/25							2023/24	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	**15 371**	**(1 460)**	**-**	**13 911**	**13 657**	**254**	**98,2%**	**16 632**	**16 055**
Compensation of employees	11 364	(1 460)	-	9 904	9 893	11	99,9%	10 096	10 096
Goods and services	4 007	-	-	4 007	3 764	243	93,9%	6 536	5 959
Transfers and subsidies	**20 512**	**-**	**-**	**20 512**	**20 642**	**(130)**	**100,6%**	**22 167**	**21 961**
Non-profit institutions	20 512			20 512	20 489	23	99,9%	22 167	21 961
Households	-	-	-	-	153	(153)	-	-	-
Payments for capital assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**4 423**	**4 923**
Machinery and equipment	-	-	-	-	-	-	-	4 423	4 923
Total	**35 883**	**(1 460)**	**-**	**34 423**	**34 299**	**124**	**99,6%**	**43 222**	**42 939**

Subprogramme: 5.5: COMMUNITY BASED RESEARCH AND PLANNING

	2024/25							2023/24	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	**450**	**-**	**(501)**	**(51)**	**(175)**	**124**	**343,1%**	**1 676**	**1 292**
Compensation of employees	-	-	-	-	(549)	549	-	203	66
Goods and services	450	-	(501)	(51)	374	(425)	(733,3%)	1 473	1 226
Payments for capital assets	**501**	**-**	**-**	**501**	**494**	**7**	**98,6%**	**-**	**-**
Machinery and equipment	501	-	-	501	494	7	98,6%	-	-
Total	**951**	**-**	**(501)**	**450**	**319**	**131**	**70,9%**	**1 676**	**1 292**

Subprogramme: 5.6: YOUTH DEVELOPMENT

	2024/25							2023/24	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	**20 460**	**(3 370)**	**(801)**	**16 289**	**16 061**	**228**	**98,6%**	**11 622**	**10 205**
Compensation of employees	7 534	(1 170)	-	6 364	6 354	10	99,8%	6 180	5 975
Goods and services	12 926	(2 200)	(801)	9 925	9 707	218	97,8%	5 442	4 230
Transfers and subsidies	**-**	**-**	**-**	**-**	**119**	**(119)**	**-**	**-**	**-**
Households	-	-	-	-	119	(119)	-	-	-
Payments for capital assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**2 000**	**2 000**
Machinery and equipment	-	-	-	-	-	-	-	2 000	2 000
Total	**20 460**	**(3 370)**	**(801)**	**16 289**	**16 180**	**109**	**99,3%**	**13 622**	**12 205**

Subprogramme: 5.7: WOMEN DEVELOPMENT

	2024/25							2023/24	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	**3 080**	**(730)**	**(700)**	**1 650**	**2 369**	**(719)**	**143,6%**	**2 936**	**1 071**
Compensation of employees	730	(730)	-	-	-	-	-	18	-
Goods and services	2 350	-	(700)	1 650	2 369	(719)	143,6%	2 918	1 071
Total	**3 080**	**(730)**	**(700)**	**1 650**	**2 369**	**(719)**	**143,6%**	**2 936**	**1 071**

Subprogramme: 5.8: POPULATION POLICY PROMOTION

	2024/25							2023/24	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
Economic classification	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**%**	**R'000**	**R'000**
Current payments	**3 157**	**-**	**(610)**	**2 547**	**2 290**	**257**	**89,9%**	**2 421**	**1 938**
Compensation of employees	1 271	-	(370)	901	902	(1)	100,1%	1 573	1 419
Goods and services	1 886	-	(240)	1 646	1 388	258	84,3%	848	519
Transfers and subsidies	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**33**
Households	-	-	-	-	-	-	-	-	33
Payments for capital assets	**94**	**-**	**-**	**94**	**100**	**(6)**	**106,4%**	**90**	**90**
Machinery and equipment	94	-	-	94	100	(6)	106,4%	90	90
Total	**3 251**	**-**	**(610)**	**2 641**	**2 390**	**251**	**90,5%**	**2 511**	**2 061**

NORTH WEST: SOCIAL DEVELOPMENT
Notes to the Appropriation Statement

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

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

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

Detail of these transactions can be viewed in note 1 (Annual Appropriation) to the Annual Financial Statements.

3 Detail on payments for financial assets

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

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

4,1 Per programme:

	Final Budget	Actual Expenditure	Variance	Variance as a % of Final Budget
	R'000	R'000	R'000	%
Administration	**241 029**	**240 925**	**104**	**0,04**
Compensation of Employees	162 299	161 861	485	0,30
Goods and Services	71 374	73 499	(2 175)	(3,05)
Transfers and Subsidies	4 733	4 393	340	7,18
Payments for Capital Assets	2 623	1 172	1 451	55,32

Explanation of variance. Goods and Services:-The variance on this economic classification is mainly persal generated items for travel and subsistence which do not detect the unavailability funds which is mainly kilometer claims for departmental officials.

Per programme:

	Final Budget	Actual Expenditure	Variance	Variance as a % of Final Budget
	R'000	R'000	R'000	%
Social Welfare Services	**678 979**	**678 979**	**-**	**-**
Compensation of Employees	341 810	341 660	150	0,04
Goods and Services	204 655	205 530	-875	(0,43)
Transfers and Subsidies	98 170	97 992	178	0,18
Payments for Capital Assets	34 344	33 797	547	1,59

Explanation of variance .Goods and Services:-The variance on this economic classification is mainly persal generated items for travel and subsistence which do not detect the unavailability funds which is mainly kilometer claims for departmental officials.

Per programme:	Final Budget	Actual Expenditure	Variance	Variance as a % of Final Budget
	R'000	R'000	R'000	%
Children and Families	**386 067**	**386 062**	**5**	**0,00**
Compensation of Employees	266 461	266 433	28	0,01
Goods and Services	31 830	31 781	49	0,15
Transfers and Subsidies	82 100	82 811	(711)	(0,87)
Payments for Capital Assets	5 676	5 037	639	11,26

Explanation of variance. **Transfers and Subsidies :-**The varience on this economic classification is mainly due to once off transfers and subsidies generated through the TSM5. **Machinery and Equipment:-**The varience is mainly due to delays in finalising procurement of tools of trade for officials.

Per programme:	Final Budget	Actual Expenditure	Variance	Variance as a % of Final Budget
	R'000	R'000	R'000	%
Restorative Services	**317 987**	**317 986**	**1**	**0,00**
Compensation of Employees	239 171	239 001	170	0,07
Goods and Services	52 284	52 510	(226)	(0,43)
Transfers and Subsidies	26 043	26 031	12	0,05
Payments for Capital Assets	489	444	45	9,20

Explanation of variance: **Machinery and Equipment**:-The varience is mainly due to delays in finalising procurement of tools of trade for officials.

Per programme:	Final Budget	Actual Expenditure	Variance	Variance as a % of Final Budget
	R'000	R'000	R'000	%
Development and Research	**195 231**	**195 216**	**16**	**0,01**
Compensation of Employees	144 407	144 312	95	0,07
Goods and Services	25 052	24 802	251	1,00
Transfers and Subsidies	25 177	25 506	(329)	(1,31)
Payments for Capital Assets	595	596	(1)	(0,17)

Explanation of variance. **Transfers and subsidies:**-The varience on this economic classification is mainly due to system challenges which availed funds even when insufficient.

4,2 Per economic classification:

	Final Budget	Actual Expenditure	Variance	Variance as a % of Final Budget
	R'000	R'000	R'000	%
Current expenditure	1 539 343	1 541 389	**(2 046)**	**(0,13)**
Compensation of employees	1 154 148	1 153 220	928	0,08
Goods and services	385 145	388 122	(2 977)	(0,77)
Interest and rent on land	50	47	3	6,00
Transfers and subsidies	**236 223**	**236 733**	**(510)**	(0,22)
Provinces and municipalities	130	56	74	26,64
Departmental agencies and accounts	3 506	3 506	-	20,20
Higher education institutions				
Public corporations and private enterprises				
Foreign governments and international organisations				
Non-profit institutions	229 723	230 426	(703)	(0,31)
Households	2 864	2 745	119	4,16
Payments for capital assets	**43 727**	**41 046**	**2 681**	**6,13**
Buildings and other fixed structures	34 500	34 313	187	0,54
Machinery and equipment	9 228	6 733	2 495	27,04
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets				
Payments for financial assets				

Explanation of variance. Goods and Services:-The variance on this economic classification is mainly persal generated items for travel and subsistence which do not detect the unavailability funds which is mainly kilometer claims for departmental officials.**Transfers and Subsidies** :-The varience on this economic classification is mainly due to once off transfers and subsidies generated through the TSM5. **Machinery and Equipment:**-The varience is mainly due to delays in finalising procurement of tools of trade for officials.

4,3 Per conditional grant

	Final Budget	Actual Expenditure	Variance	Variance as a % of Final Budget
	R'000	R'000	R'000	%
	4 379	4 379	0	0
Expanded Public Works Programme Integrated Grant for Provinces - Social Development	2 017	2 017	0	0
Social Sector Expanded Public Works Programme Incentive Grant for Provinc	2 362	2 362	0	0

NORTH WEST: SOCIAL DEVELOPMENT
Statement of Financial Performance

	Note	2024/25 R'000	2023/24 R'000
REVENUE			
Annual appropriation	1	1 819 293	1 742 545
Statutory appropriation	2	-	-
Departmental revenue	3	5 329	-
NRF Receipts		-	-
Aid assistance		-	-
TOTAL REVENUE		**1 824 622**	**1 742 545**
EXPENDITURE			
Current expenditure			
Compensation of employees	5	1 153 224	1 096 068
Goods and services	6	388 119	341 740
Interest and rent on land	7	47	177
Aid assistance	4	-	-
Total current expenditure		**1 541 390**	**1 437 985**
Transfers and subsidies			
Transfers and subsidies	9	236 734	243 666
Aid assistance	4	-	-
Total transfers and subsidies		**236 734**	**243 666**
Expenditure for capital assets			
Tangible assets	10	41 044	46 044
Intangible assets	10	-	-
Total expenditure for capital assets		**41 044**	**46 044**
Unauthorised expenditure approved without funding		**-**	**-**
Payments for financial assets	8	-	-
TOTAL EXPENDITURE		**1 819 168**	**1 727 695**
SURPLUS/(DEFICIT) FOR THE YEAR		**5 454**	**14 850**
Reconciliation of Net Surplus/(Deficit) for the year			
Voted Funds		125	14 850
Annual appropriation		125	14 850
Statutory Appropriation			-
Conditional grants			-
			-
Departmental revenue and NRF Receipts	19	5 329	-
Aid assistance	4	-	-
Capitalisation reserve			-
SURPLUS/(DEFICIT) FOR THE YEAR		**5 454**	**14 850**

NORTH WEST: SOCIAL DEVELOPMENT
Statement of Financial Position

	Note	2024/25 R'000	2023/24 R'000
ASSETS			
Current Assets		**2 989**	**17 001**
Cash and cash equivalents	11	-	14 609
Other financial assets	12	-	-
Prepayments and advances	13	-	-
Receivables	14	2 989	2 392
Loans	16	-	-
Aid assistance prepayments	4	-	-
Aid assistance receivable	4	-	-
Non-Current Assets		**-**	**-**
Investments	15	-	-
Prepayments and advances	13	-	-
Receivables	14	-	-
Loans	16	-	-
Other financial assets	12	-	-
TOTAL ASSETS		**2 989**	**17 001**
LIABILITIES			
Current Liabilities		**2 989**	**17 001**
Voted funds to be surrendered to the Revenue Fund	17	125	14 850
Statutory Appropriation to be surrendered to the Revenue Fund	18	-	-
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	19	923	536
Bank overdraft	20	944	-
Payables	21	997	1 615
Aid assistance repayable	4	-	-
Aid assistance unutilised	4	-	-
Non-Current Liabilities			
Payables	22	-	-
TOTAL LIABILITIES		**2 989**	**17 001**
NET ASSETS		**-**	**-**
Represented by:			
Capitalisation reserve		-	-
Recoverable revenue		-	-
Retained funds		-	-
Revaluation reserves		-	-
Unauthorised expenditure		-	-
TOTAL		**-**	**-**

NORTH WEST: SOCIAL DEVELOPMENT
Cash Flow Statement

	Note	2024/25 R'000	2023/24 R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		**1 826 048**	**1 744 678**
Annual appropriated funds received	1.1	1 819 293	1 742 545
Statutory appropriated funds received	2	-	-
Departmental revenue received	3	6 755	2 133
Interest received	3.3	-	-
NRF Receipts		-	-
Aid assistance received	4	-	-
Net (increase)/ decrease in working capital		-1 215	-1 580
Surrendered to Revenue Fund		-21 218	-52 816
Surrendered to RDP Fund/Donor		-	-
Current payments		-1 541 343	-1 437 808
Interest paid	7	-47	-177
Payments for financial assets	8	-	-
Transfers and subsidies paid		-236 734	-243 666
Net cash flow available from operating activities	23	**25 491**	**8 631**
CASH FLOWS FROM INVESTING ACTIVITIES			
Distribution/dividend received		-	-
Payments for capital assets	10	-41 044	-46 044
Proceeds from sale of capital assets	3.4	-	-
(Increase)/ decrease in loans	16	-	-
(Increase)/ decrease in investments	15	-	-
(Increase)/ decrease in other financial assets	12	-	-
(Increase)/decrease in non-current receivables	14		-
(Increase)/decrease in non-current prepayments and advances	13		-
Net cash flows from investing activities		**-41 044**	**-46 044**
CASH FLOWS FROM FINANCING ACTIVITIES			
Increase/ (decrease) in net assets		-	257
Increase/ (decrease) in non-current payables	22	-	-
Net cash flows from financing activities		**-**	**257**
Net increase/ (decrease) in cash and cash equivalents		-15 553	-37 156
Cash and cash equivalents at beginning of period		14 609	51 765
Unrealised gains and losses within cash and cash equivalents			-
Cash and cash equivalents at end of period	24	**-944**	**14 609**

NORTH WEST: SOCIAL DEVELOPMENT
Statement of Changes in Net Assets

NET ASSETS	Note	2024/25 R'000	2023/24 R'000
Capitalisation Reserves			
Opening balance		-	-
Transfers:			
Movement in Equity			-
Movement in Operational Funds			-
Other movements			-
Closing balance		**-**	**-**
Recoverable revenue			
Opening balance		-	-
Transfers		**-**	**-**
Recoverable revenue written off	8.3		-
Debts revised			-
Debts recovered (included in departmental receipts)			-
Debts raised			-
Closing balance		**-**	**-**
Retained funds			
Opening balance		-	-
(Parliament/Legislatures ONLY)			-
Utilised during the year			-
Other			-
Closing balance		**-**	**-**
Revaluation Reserves			
Opening balance		-	-
Revaluation adjustment (Housing departments)			-
Transfers			-
Other			-
Closing balance		**-**	**-**
Unauthorised expenditure			
Opening balance		-	-257
Unauthorised expenditure - current year		-	-
Relating to overspending of the vote or main division within the vote			-
Incurred not in accordance with the purpose of the vote or main division			-
Less: Amounts approved by Parliament/Legislature with funding			257
Less: Amounts approved by Parliament/Legislature without funding and		-	-
Current			-
Capital			-
Transfers and subsidies			-
Less: Amounts recoverable			-
Less: Amounts written off			-
Closing balance		**-**	**-**
TOTAL		**-**	**-**

NORTH WEST: SOCIAL DEVELOPMENT
Notes to the Annual Financial Statements

1

1,1 Annual Appropriation

		2024/25			2023/24		
	Programmes	**Final Budget R'000**	**Actual Funds Received R'000**	**Funds not requested/ not received R'000**	**Final Budget R'000**	**Appropriation Received R'000**	**Funds not requested/ not received R'000**
1)	ADMINISTRATION	241 029	241 029	-	230 622	230 622	-
2)	SOCIAL WELFARE SERVICES	678 980	678 980	-	604 451	604 451	-
3)	CHILDREN AND FAMILIES	386 067	386 067	-	386 474	386 474	-
4)	RESTORATIVE SERVICES	317 987	317 987	-	320 376	320 376	-
5)	DEVELOPMENT AND RESEARCH	195 230	195 230	-	200 622	200 622	-
	Total	**1 819 293**	**1 819 293**	**-**	**1 742 545**	**1 742 545**	**-**

Provide an explanation for funds not requested/not received

All Funds requested have been received as at 31 March 2025.

		Note	**2024/25 R'000**	**2023/24 R'000**
1,2	**Conditional grants****			
	Total grants received	45	4 379	6 050
	Provincial grants included in Total Grants received		4 379	6 050

		2024/25 R'000	2023/24 R'000
2	**Statutory Appropriation**		
	0		-
	0		-
		-	**-**
	Actual Statutory Appropriation received		-
	Statutory Appropriation not requested / not received		-

		Note	2024/25 R'000	2023/24 R'000
3	**Departmental Revenue**			
	Tax revenue		-	-
	Sales of goods and services other than capital assets	3,1	1 374	1 296
	Fines, penalties and forfeits	3,2	-	-
	Interest, dividends and rent on land	3,3	-	-
	Sales of capital assets	3,4	-	-
	Transactions in financial assets and liabilities	3,5	5 381	837
	Transfers received	3,6	-	-
	Total revenue collected		**6 755**	**2 133**
	Less: Own revenue included in appropriation	19	1 426	2 133
	Departmental revenue collected		**5 329**	**-**

		Note	2024/25 R'000	2023/24 R'000
3,1	**Sales of goods and services other than capital assets**	3		
	Sales of goods and services produced by the department		1 370	1 295
	Sales by market establishment		-	-
	Administrative fees		-	-
	Other sales		1 370	1 295
	Sales of scrap, waste and other used current goods		4	1
	Total		**1 374**	**1 296**

		Note	2024/25 R'000	2023/24 R'000
3,2	**Fines, penalties and forfeits**	3		
	Fines		-	-
	Penalties		-	-
	Forfeits		-	-
	Total		**-**	**-**

		Note	2024/25 R'000	2023/24 R'000
3,3	**Interest, dividends and rent on land**	3		
	Interest		-	-
	Dividends		-	-
	Rent on land		-	-
	Total		**-**	**-**

		Note	2024/25 R'000	2023/24 R'000
3,4	**Sales of capital assets**	3		
	Tangible capital assets		**-**	**-**
	Buildings and other fixed structures		-	-
	Machinery and equipment		-	-
	Heritage assets		-	-
	Specialised military assets		-	-
	Land and subsoil assets		-	-
	Biological assets		-	-
	Intangible capital assets		**-**	**-**
	Software		-	-
	Mastheads and publishing titles		-	-
	Patents, licences, copyright, brand names, trademarks		-	-
	Recipes, formulae, prototypes, designs, models		-	-
	Services and operating rights		-	-
	Total		**-**	**-**

		Note	2024/25 R'000	2023/24 R'000
3,5	**Transactions in financial assets and liabilities**	3		
	Loans and advances		-	-
	Receivables		28	45
	Forex gain		-	-
	Other Receipts including Recoverable Revenue		5 353	792
	Gains on GFECRA		-	-
	Total		**5 381**	**837**

		Note	2024/25 R'000	2023/24 R'000
3,6	**Transfers received**	3		
	Other governmental units		-	-
	Higher education institutions		-	-
	Foreign governments		-	-
	International organisations		-	-
	Public corporations and private enterprises		-	-
	Households and non-profit institutions		-	-
	Total		**-**	**-**

		Note	2024/25 R'000	2023/24 R'000
3.6.1	**Gifts, donations and sponsorships received in-kind** ***(not included in the main note or sub note)***			
		ANNEXURE 1H		
	Gifts		-	-
	Donations		-	-
	Sponsorships		-	-
	Total		**-**	**-**

3,7 **Cash received not recognised (not included in the main note) - 2024/25**

Name of entity	Opening balance R'000	Amount received R'000	Amount paid to Revenue Fund R'000	Closing balance R'000
	-			-
Total	**-**	**-**	**-**	**-**

Cash received not recognised (not included in the main note) - 2023/24

Name of entity	Opening balance R'000	Amount received R'000	Amount paid to Revenue Fund R'000	Closing balance R'000
	-	-	-	-
Total	**-**	**-**	**-**	**-**

		Note	2024/25 R'000	2023/24 R'000
4	**Aid Assistance**			
	Opening Balance		-	-
	Prior period error			
	As restated		-	-
	Transferred from statement of financial performance		-	-
	Transferred to/from retained funds			-
	Paid during the year			-
	Closing Balance		**-**	**-**

		Note	2024/25 R'000	2023/24 R'000
5	**Compensation of Employees**			
5,1	**Salaries and wages**			
	Basic salary		798 003	765 116
	Performance award		675	-
	Service Based		695	1 646
	Compensative/circumstantial		13 218	7 863
	Periodic payments		-	-
	Other non-pensionable allowances		134 463	130 064
	Total		**947 054**	**904 689**

The performance award above was for 10% cash bonus in respect of qualifications obtained by officials.

		Note	2024/25 R'000	2023/24 R'000
5,2	**Social Contributions**			
	Employer contributions			
	Pension		103 246	98 382
	Medical		99 150	90 765
	UIF		-	-
	Bargaining council		197	203
	Official unions and associations		-	-
	Insurance		3 577	2 029
	Total		**206 170**	**191 379**
	Total compensation of employees		**1 153 224**	**1 096 068**
	Average number of employees		2 376	2 468

		Note	2024/25 R'000	2023/24 R'000
6	**Goods and services**			
	Administrative fees		2 431	3 408
	Advertising		6 085	4 602
	Minor assets	6,1	2 804	3 203
	Bursaries (employees)		206	153
	Catering		5 489	9 546
	Communication		13 849	15 443
	Computer services	6,2	8 979	7 892
	Consultants: Business and advisory services		1 561	485
	Infrastructure and planning services		-	-
	Laboratory services		-	-
	Scientific and technological services		-	-
	Legal services		1 850	3 610
	Contractors		5 426	840
	Agency and support / outsourced services		3 560	2 826
	Entertainment		-	-
	Audit cost – external	6,3	7 580	6 927
	Fleet services		12 099	11 377
	Inventories	6,4	45 724	32 492
	Consumables	6,5	8 001	8 129
	Housing		-	-
	Operating leases		84 676	61 005
	Property payments	6,6	129 119	109 240
	Rental and hiring		525	858
	Transport provided as part of the departmental activities		1 030	2 985
	Travel and subsistence	6,7	42 691	50 534
	Venues and facilities		1 412	2 147
	Training and development		1 805	2 734
	Other operating expenditure	6,8	1 217	1 304
	Total		**388 119**	**341 740**

		Note	2024/25 R'000	2023/24 R'000
6,1	**Minor assets**	6		
	Tangible capital assets		**2 804**	**3 203**
	Buildings and other fixed structures		-	-
	Biological assets		-	-
	Heritage assets		-	-
	Machinery and equipment		2 804	3 203
	Land and subsoil assets		-	-
	Specialised military assets		-	-
	Intangible capital assets		**-**	**-**
	Software		-	-
	Mastheads and publishing titles		-	-
	Patents, licences, copyright, brand names, trademarks		-	-
	Recipes, formulae, prototypes, designs, models		-	-
	Services and operating rights		-	-
	Total		**2 804**	**3 203**

		Note	2024/25 R'000	2023/24 R'000
6,2	**Computer services**	6		
	SITA computer services		8 979	7 892
	External computer service providers		-	-
	Total		**8 979**	**7 892**

		Note	2024/25 R'000	2023/24 R'000
6,3	**Audit cost – external**	6		
	Regularity audits		7 580	6 927
	Performance audits		-	-
	Investigations		-	-
	Environmental audits		-	-
	Computer audits		-	-
	Total		**7 580**	**6 927**

		Note	2024/25 R'000	2023/24 R'000
6,4	**Inventories**	6		
	Clothing material and accessories		2 102	1 771
	Farming supplies		156	-
	Food and food supplies		30 930	19 976
	Fuel, oil and gas		1 821	1 489
	Learning and teaching support material		-	-
	Materials and supplies		9 125	8 073
	Medical supplies		545	426
	Medicine		419	485
	Medsas inventory interface		-	-
	Other supplies	6.4.1	626	272
	Total		**45 724**	**32 492**
6.4.1	**Other Supplies**			
	Ammunition and security supplies		-	-
	Assets for distribution		626	272
	Machinery and equipment		626	272
	School furniture		-	-
	Sports and recreation		-	-
	Library material		-	-
	Other assets for distribution		-	-
	Other		-	-
	Total	6,4	**626**	**272**

		Note	2024/25 R'000	2023/24 R'000
6,5	**Consumables**	6		
	Consumable supplies		4 378	4 898
	Uniform and clothing		1 468	1 299
	Household supplies		2 554	2 944
	Building material and supplies		-	-
	Communication accessories		-	-
	IT consumables		50	91
	Other consumables		306	564
	Stationery, printing and office supplies		3 623	3 231
	Total		**8 001**	**8 129**

		Note	2024/25 R'000	2023/24 R'000
6,6	**Property payments**	6		
	Municipal services		3 580	2 608
	Property management fees		-	-
	Property maintenance and repairs		16 826	6 654
	Other		108 713	99 978
	Total		**129 119**	**109 240**

		Note	2024/25 R'000	2023/24 R'000
6,7	**Travel and subsistence**	6		
	Local		41 757	50 516
	Foreign		934	18
	Total		**42 691**	**50 534**

		Note	2024/25 R'000	2023/24 R'000
6,8	**Other operating expenditure**	6		
	Professional bodies, membership and subscription fees		-	-
	Resettlement costs		69	88
	Other		1 148	1 216
	Total		**1 217**	**1 304**

		2024/25 R'000	2023/24 R'000
6,9	**Remuneration of members of a commission or committee of inquiry (Included in Consultants: Business and advisory services)**		
	Name of Commission / Committee of inquiry		
			-
	Total	**-**	**-**

	Note	2024/25 R'000	2023/24 R'000
7 Interest and Rent on Land			
Interest paid		47	177
Rent on land		-	-
Total		**47**	**177**

	Note	2024/25 R'000	2023/24 R'000
8 Payments for financial assets			
Material losses through criminal conduct		-	-
Theft	8,4	-	-
Other material losses	8,1	-	-
Purchase of equity		-	-
Extension of loans for policy purposes		-	-
Other material losses written off	8,2	-	-
Debts written off	8,3	-	-
Forex losses	8,5	-	-
Debt take overs		-	-
Losses on GFECRA		-	-
Total		**-**	**-**

	Note	2024/25 R'000	2023/24 R'000
9 Transfers and Subsidies			
Provinces and municipalities	46, 47	56	72
Departmental agencies and accounts	ANNEXURE 1B	3 506	3 030
Higher education institutions	ANNEXURE 1C	-	-
Foreign governments and international organisations	ANNEXURE 1E	-	-
Public corporations and private enterprises	ANNEXURE 1D	-	-
Non-profit institutions	ANNEXURE 1F	230 427	235 538
Households	ANNEXURE 1G	2 745	5 026
Total		**236 734**	**243 666**

	Note	2024/25 R'000	2023/24 R'000
9,1 Gifts, donations and sponsorships made in kind (not included in the main note)			
	ANNEXURE 1J		
Gifts		-	-
Donations		66	-
Sponsorships		-	-
Total		66	-

		Note	2024/25 R'000	2023/24 R'000
10	**Expenditure for capital assets**			
	Tangible capital assets		**41 044**	**46 044**
	Buildings and other fixed structures		34 313	23 402
	Heritage assets		-	-
	Machinery and equipment		6 731	22 642
	Specialised military assets		-	-
	Land and subsoil assets		-	-
	Biological assets		-	-
	Intangible capital assets		**-**	**-**
	Software		-	-
	Mastheads and publishing titles		-	-
	Patents, licences, copyright, brand names, trademarks		-	-
	Recipes, formulae, prototypes, designs, models		-	-
	Services and operating rights		-	-
	Total		**41 044**	**46 044**

The following amounts have been included as project costs in Expenditure for capital assets:		
Compensation of employees		-
Goods and services		-
Total	**-**	**-**

10,1 Analysis of funds utilised to acquire capital assets - 2024/25

	Voted Funds R'000	Aid assistance R'000	TOTAL R'000
Tangible capital assets	**41 044**	**-**	**41 044**
Buildings and other fixed structures	34 313		**34 313**
Heritage assets			**-**
Machinery and equipment	6 731		**6 731**
Specialised military assets			**-**
Land and subsoil assets			**-**
Biological assets			**-**
Intangible capital assets	**-**	**-**	**-**
Software			**-**
Mastheads and publishing titles			**-**
Patents, licences, copyright, brand names, trademarks			**-**
Recipes, formulae, prototypes, designs, models			**-**
Services and operating rights			**-**
Total	**41 044**	**-**	**41 044**

10,2 Analysis of funds utilised to acquire capital assets - 2023/24

	Voted Funds R'000	Aid assistance R'000	TOTAL R'000
Tangible capital assets	**46 044**	**-**	**46 044**
Buildings and other fixed structures	23 402	-	**23 402**
Heritage assets	-	-	**-**
Machinery and equipment	22 642	-	**22 642**
Specialised military assets	-	-	**-**
Land and subsoil assets	-	-	**-**
Biological assets	-	-	**-**
Intangible capital assets	**-**	**-**	**-**
Software	-	-	**-**
Mastheads and publishing titles	-	-	**-**
Patents, licences, copyright, brand names, trademarks	-	-	**-**
Recipes, formulae, prototypes, designs, models	-	-	**-**
Services and operating rights	-	-	**-**
Total	**46 044**	**-**	**46 044**

10,3 Finance lease expenditure included in Expenditure for capital assets	2024/25 R'000	2023/24 R'000
Tangible capital assets	-	-
Buildings and other fixed structures		-
Heritage assets		-
Machinery and equipment		-
Specialised military assets		-
Land and subsoil assets		-
Biological assets		-
Intangible capital assets	-	-
Software		-
Mastheads and publishing titles		-
Patents, licences, copyright, brand names, trademarks		-
Recipes, formulae, prototypes, designs, models		-
Services and operating rights		-
Total	**-**	**-**

11 Cash and Cash Equivalents	*Note*	2024/25 R'000	2023/24 R'000
Consolidated Paymaster General Account		-	14 698
Cash receipts		-	-
Disbursements		-	-89
Cash on hand		-	-
Investments (Domestic)		-	-
Investments (Foreign)		-	-
Total		**-**	**14 609**

12 Other Financial Assets	*Note*	2024/25 R'000	2023/24 R'000
Current			
Local			
			-
Total		**-**	**-**
Foreign			
			-
Total Current other financial assets		**-**	**-**

		Note	2024/25 R'000	2023/24 R'000
13	**Prepayments and Advances**			
	Staff advances		-	-
	Travel and subsistence		-	-
	Prepayments (Not expensed)	13,2	-	-
	Advances paid (Not expensed)	13,1	-	-
	SOCPEN advances		-	-
	Total		**-**	**-**

13,1 Advances paid (Not expensed)

	Note	Balance as at 1 April 2024	Less: Amount expensed in current year	Add/Less: Other	Add: Current Year advances	Balance as at 31 March 2025
	13	R'000	R'000	R'000	R'000	R'000
National departments		-				-
Provincial departments		-				-
Public entities		-				-
Other institutions		-				-
Total		**-**	**-**	**-**	**-**	**-**

13,2 Prepayments (Not expensed)

	Note	Balance as at 1 April 2024	Less: Amount expensed in current year	Add/Less: Other	Add: Current Year prepayments	Balance as at 31 March 2025
	13	R'000	R'000	R'000	R'000	R'000
Listed by economic classification						
Goods and services		-				-
Interest and rent on land		-				-
Transfers and subsidies		-				-
Capital assets		-				-
Other		-				-
Total		**-**	**-**	**-**	**-**	**-**

13,3 Prepayments (Expensed)

	Balance as at 1 April 2024 R'000	Less: Received in the current year R'000	Less: Other R'000	Amount as at 31 March 2025 R'000
Listed by economic classification				
Goods and services	22	-22		-
Interest and rent on land	-			-
Transfers and subsidies	-			-
Capital assets	-			-
Other	-			-
Total	**22**	**-22**	**-**	**-**

Prepayments (Expensed)	Balance as at 1 April 2023 R'000	Less: Received in the current year R'000	Add/Less: Other R'000	Add: Current Year prepaym R'000	Amount as at 31 March 2024 R'000
Listed by economic classification					
Goods and services	15	-15	-	22	22
Interest and rent on land	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-
Capital assets	-	-	-	-	-
Other	-	-	-	-	-
Total	**15**	**-15**	**-**	**22**	**22**

13,4 Advances paid (Expensed)

	Balance as at 1 April 2024 R'000	Less: Received in the current year R'000	Less: Other R'000	Amount as at 31 March 2025 R'000
National departments	-			-
Provincial departments	1 511	-1 511		-
Public entities	-			-
Other institutions	-			-
Total	**1 511**	**-1 511**	**-**	**-**

Advances paid (Expensed)	Balance as at 1 April 2023 R'000	Less: Received in the current year R'000	Add/Less: Other R'000	Add: Current Year advances R'000	Amount as at 31 March 2024 R'000
National departments	-	-	-	-	-
Provincial departments	809	-809	-	1 511	1 511
Public entities	-	-	-	-	-
Other institutions	-	-	-	-	-
Total	**809**	**-809**	**-**	**1 511**	**1 511**

		Note	2024/25 Current R'000	2024/25 Non-current R'000	2024/25 Total R'000	2023/24 Current R'000	2023/24 Non-current R'000	2023/24 Total R'000
14	**Receivables**							
	Claims recoverable	14,1	1 041		1 041	717	-	717
	Trade receivables	14,2			-	-	-	-
	Recoverable expenditure	14,3	1 806		1 806	1 501	-	1 501
	Staff debt	14,4	98		98	130	-	130
	Other receivables	14,5	44		44	44	-	44
	Total		**2 989**	**-**	**2 989**	**2 392**	**-**	**2 392**

		Note	2024/25 R'000	2023/24 R'000
14,1	**Claims recoverable**	14		
	National departments		47	70
	Provincial departments		994	647
	Total		**1 041**	**717**

		Note	2024/25 R'000	2023/24 R'000
14,2	**Trade receivables**	14		
	(Group major categories, but list material items)			
				-
	Total		**-**	**-**

		Note	2024/25 R'000	2023/24 R'000
14,3	**Recoverable expenditure**	14		
	(Group major categories, but list material items)			
	SAL:Reversal Control		1 575	1 351
	SAL: Tax Debt		126	108
	SAL:Deduction Disallowance Acc		42	42
	SAL:Recoverable		63	-
	Total		**1 806**	**1 501**

		Note	2024/25 R'000	2023/24 R'000
14,4	**Staff debt**	14		
	(Group major categories, but list material items)			
	Debt Account		98	130
	Total		**98**	**130**

		Note	2024/25 R'000	2023/24 R'000
14,5	**Other receivables**	14		
	(Group major categories, but list material items)			
	SAL:Insurance		13	13
	SAL:Medical Aid		31	31
	Total		**44**	**44**

		Note	2024/25 R'000	2023/24 R'000
14,6	**Impairment of receivables**			
	Estimate of impairment of receivables			-
	Total		**-**	**-**

		Note	2024/25 R'000	2023/24 R'000
15	**Investments**			
	Non-Current			
	Shares and other equity			
	(List investments at cost)			
				-
	Total		**-**	**-**

		Note	2024/25 R'000	2023/24 R'000
16	**Loans**			
	Public corporations		-	-
	Higher education institutions		-	-
	Foreign governments		-	-
	Private enterprises		-	-
	Non-profit institutions		-	-
	Staff loans		-	-
	Total		**-**	**-**

		Note	2024/25 R'000	2023/24 R'000
17	**Voted Funds to be surrendered to the Revenue Fund**			
	Opening balance		14 850	49 781
	Prior period error	17,2		
	As restated		14 850	49 781
	Transfer from statement of financial performance (as restated)		125	14 850
	Add: Unauthorised expenditure for current year			-
	Voted funds not requested/not received	1,1	-	-
	Transferred to retained revenue to defray excess expenditure (Parliament/Legislatures ONLY)	17,1		-
	Paid during the year		-14 850	-49 781
	Closing balance		**125**	**14 850**

		Note	2024/25 R'000	2023/24 R'000
17,1	**Voted funds/(Excess expenditure) transferred to the retained funds (Parliament/Legisl**	17		
	Opening balance			-
	Transfer from the statement of financial performance			-
	Transfer from Departmental Revenue to defray excess expenditure	19		-
	Closing balance		**-**	**-**

17,2	**Prior period error**	*Note*	**2023/24 R'000**
	Nature of prior period error	17	
	Relating to 20WW/XX (affecting the opening balance)		-
	Relating to 2023/24		-
	Total		-

17,3	**Reconciliation of unspent conditional grants**	*Note*	**2024/25 R'000**	**2023/24 R'000**
	Opening balance		-	-
	Total conditional grants received	1,2	4 379	6 050
	Total conditional grants spent		-4 379	-6 050
	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		-	-

18	**Statutory Appropriation to be surrendered to the Revenue Fund**	*Note*	**2024/25 R'000**	**2023/24 R'000**
	Opening balance		-	-
	Prior period error	18,1		
	As restated		-	-
	Transfer from Statement of Financial Performance (as restated)		-	-
	Statutory Appropriation not requested / not received	2	-	-
	Paid during the year			-
	Closing balance		-	-

		Note	2024/25 R'000	2023/24 R'000
19	**Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund**			
	Opening balance		536	1 438
	Prior period error	19,1		
	As restated		536	1 438
	Transfer from Statement of Financial Performance (as restated)		5 329	-
	Own revenue included in appropriation		1 426	2 133
	Transfer from aid assistance	4		-
	Transfer to voted funds to defray expenditure (Parliament/Legislatures ONLY)	17,1		-
	Paid during the year		-6 368	-3 035
	Closing balance		**923**	**536**

		Note	2024/25 R'000	2023/24 R'000
20	**Bank Overdraft**			
	Consolidated Paymaster General Account		944	-
	Fund requisition account			-
	Overdraft with commercial banks (Local)			-
	Overdraft with commercial banks (Foreign)			-
	Total		**944**	**-**

The Department had a positive bank balance as at year end however, the above overdraft disclosed was as a results of timing difference of the bank interface.

		Note	2024/25 R'000	2023/24 R'000
21	**Payables - current**			
	Amounts owing to other entities		-	-
	Advances received	21,1	-	-
	Clearing accounts	21,2	997	1 615
	Other payables	21,3	-	-
	Total		**997**	**1 615**

		Note	2024/25 R'000	2023/24 R'000
21,1	**Advances received**	21		
	National departments	Annex 8B	-	-
	Provincial departments	Annex 8B	-	-
	Public entities	Annex 8B	-	-
	Other institutions	Annex 8B	-	-
	Total		**-**	**-**

		Note	2024/25 R'000	2023/24 R'000
21,2	**Clearing accounts**	21		
	(Identify major categories, but list material amounts)			
	SAL:ACB Recall:CA		23	3
	SAL:Pension Fund:CA		138	147
	SAL:Income Tax:CA		654	584
	Money Collected for other department		53	105
	Debt Receivable Income		96	113
	SAL:GEHS Refund Control		33	663
	SAL:BARGAINING COUNCIL		-	-
				-
				-
				-
	Total		**997**	**1 615**

			2024/25				2023/24
			One to two years	Two to three years	Older than three years	Total	Total
		Note	R'000	R'000	R'000	R'000	R'000
22	**Payables – non-current**						
	Amounts owing to other entities					-	-
	Advances received	22,1				-	-
	Other payables	22,2				-	-
	Total		**-**	**-**	**-**	**-**	**-**

		Note	2024/25 R'000	2023/24 R'000
23	**Net cash flow available from operating activities**			
	Net surplus/(deficit) as per Statement of Financial Performance		5 454	14 850
	Add back non cash/cash movements not deemed operating activities		20 037	-6 219
	(Increase)/decrease in receivables		-597	-1 006
	(Increase)/decrease in prepayments and advances		-	-
	(Increase)/decrease in other current assets			-
	Increase/(decrease) in payables – current		-618	-574
	Proceeds from sale of capital assets			-
	Proceeds from sale of investments			-
	(Increase)/decrease in other financial assets		-	-
	Expenditure on capital assets		41 044	46 044
	Surrenders to Revenue Fund		-21 218	-52 816
	Surrenders to RDP Fund/Donor			-
	Voted funds not requested/not received			-
	Statutory Appropriation not requested/not received			-
	Own revenue included in appropriation		1 426	2 133
	Other non-cash items			-
	Net cash flow generated by operating activities		**25 491**	**8 631**

		Note	2024/25 R'000	2023/24 R'000
24	**Reconciliation of cash and cash equivalents for cash flow purposes**			
	Consolidated Paymaster General account		-944	14 698
	Fund requisition account		-	-
	Cash receipts		-	-
	Disbursements		-	-89
	Cash on hand		-	-
	Cash with commercial banks (Local)		-	-
	Cash with commercial banks (Foreign)		-	-
	Total		**-944**	**14 609**

			Note	2024/25 R'000	2023/24 R'000
25	**Contingent liabilities and contingent assets**				
25,1	**Contingent liabilities**				
	Liable to	**Nature**			
	Motor vehicle guarantees	Employees	Annex 3A		-
	Housing loan guarantees	Employees	Annex 3A		-
	Other guarantees		Annex 3A		-
	Claims against the department		Annex 3B	11 738	36 660
	Intergovernmental payables		Annex 5	6 905	525
	Environmental rehabilitation liability		Annex 3B		-
	Other		Annex 3B		-
	Total			**18 643**	**37 185**

	Note	2024/25 R'000	2023/24 R'000
26 Capital commitments			
Buildings and other fixed structures			-
Heritage assets			-
Machinery and equipment			-
Specialised military assets			-
Land and subsoil assets			-
Biological assets			-
Intangible assets			-
Total		**-**	**-**

				2024/25 R'000	2023/24 R'000
27	**Accruals and payables not recognised**				
27,1	**Accruals**				
	Listed by economic classification	**30 days**	**30+ days**	**Total**	**Total**
	Goods and services	15 135	4 296	19 431	13 716
	Interest and rent on land			-	-
	Transfers and subsidies	953	1	954	12
	Capital assets			-	-
	Other			-	-
	Total	**16 088**	**4 297**	**20 385**	**13 728**

Listed by programme level	Note	2024/25 R'000	2023/24 R'000
Administration		18 649	12 994
Social Welfare Services		606	589
Children and Families		18	12
Restorative Services			
Development and Research		1 112	133
Total		**20 385**	**13 728**

The reason for material accruals are as a result services rendered in March 2025 and only received incoices in April 2025.

27,2 Payables not recognised

Listed by economic classification	2024/25 30 days R'000	2024/25 30+ days R'000	2024/25 Total R'000	2023/24 Total R'000
Goods and services	15 387	29 366	44 753	31 098
Interest and rent on land			-	-
Transfers and subsidies	78		78	773
Capital assets			-	9 672
Other			-	-
Total	**15 465**	**29 366**	**44 831**	**41 543**

Listed by programme level	Note	2024/25 R'000	2023/24 R'000
Administration		18 593	14 691
Social Welfare Services		676	685
Children and Families			375
Restorative Services		25 489	25 489
Development and Research		73	303
Total		**44 831**	**41 543**

***Included* in the above totals are the following:**	Note	2024/25 R'000	2023/24 R'000
Confirmed balances with departments	Annex 5	1 518	2 484
Confirmed balances with other government entities	Annex 5	5 436	1 896
Total		**6 954**	**4 380**

		Note	2024/25 R'000	2023/24 R'000
28	**Employee benefits**			
	Leave entitlement		66 102	59 396
	Service bonus		34 216	32 826
	Performance awards		-	-
	Capped leave		10 845	10 626
	Other		1 178	509
	Total		**112 341**	**103 357**

Included in the balance of R66102 for Leave entitlement above is an amount of R27615 for current leave cycle which excludes the negative leave balances amounting to R47. This is due to timing difference in the cut-off of the leave cycle which runs from 01 January to 31 December whereas the Annual Financial Statements are preparerd as at 31 March 2025. The department is not able to reliably measure the long term portion of the long service awards. The Short Term portion of the long services award is reflected amounting to R599.

***Included* in the above totals are the following:**	Note	2024/25 R'000	2023/24 R'000
Confirmed balances with departments	Annex 5	579	-
Confirmed balances with other government entities	Annex 5		-
Total		**579**	**-**

29 Lease commitments

29,1 Operating leases

2024/25	**Specialised military assets**	**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			65 254	12 840	78 094
Later than 1 year and not later than 5 years			11 634	10 550	22 184
Later than five years					-
Total lease commitments	**-**	**-**	**76 888**	**23 390**	**100 278**

2023/24	**Specialised military assets**	**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	-	-	61 577	11 853	73 430
Later than 1 year and not later than 5 years	-	-	-	20 021	20 021
Later than five years	-	-	-	-	-
Total lease commitments	**-**	**-**	**61 577**	**31 874**	**93 451**

The total lease commitment of R76 888 disclosed above represent leased office accomodation and R23 390 represent leased photocopy machine.

The participant shall not after expiry of the participation agreement obtain rights of ownership of the office automation solution. The lease period maybe extended at a zero monthly rental and only cost per copy charge payable.

	Note	2024/25 R'000	2023/24 R'000
30 Accrued departmental revenue			
Tax revenue			-
Sales of goods and services other than capital assets			-
Fines, penalties and forfeits			-
Interest, dividends and rent on land			-
Sale of capital assets			-
Transactions in financial assets and liabilities			-
Transfers received			-
Other			-
Total		**-**	**-**

	Note	2024/25 R'000	2023/24 R'000
31 Unauthorised, Irregular and Fruitless and wasteful expenditure			
Unauthorised expenditure		-	-
Irregular expenditure		98 010	104 903
Fruitless and wasteful expenditure		56	283
Total		**98 066**	**105 186**

Irregular expenditure of prior year amounting to 129 identified by auditor general has been account for as prior period error.

	Note	2024/25 R'000	2023/24 R'000
32 Related party transactions			
Revenue received			
Sales of goods and services other than capital assets			-
Total		**-**	**-**

The department occupies various buildings owned by the Department of Public Works and Roads as Office accomodation, the buildings are provided free of charge. Key Management Personnel and their close family members are related parties to the Department of Social Development. All Provincial departments and Entities in the North West Province are related parties to each other because they are in the same sphere of government.

		2024/25 R'000	2023/24 R'000
33	**Key management personnel**		
	Political office bearers (provide detail below)	2 277	1 766
	Officials:		-
	Level 15 to 16	-	305
	Level 14 (incl CFO if at a lower level)	8 676	5 405
			-
	Family members of key management personnel	2 037	1 443
	Total	**12 990**	**8 919**

Dr F Nggobe has been appointed as the acting HOD from January 2024 to March 2025. He had authority and responsibility for directing and controling the activities of the Department which meet the definition of Key Management Personnel, However no compensation was paid by the Department.

34 Public Private Partnership

	Note	2024/25 R'000	2023/24 R'000
Concession fee received		-	-
Base fee received			-
Variable fee received			-
Other fees received… *please specify*			-
Unitary fee paid		-	-
Fixed component			-
Indexed component			-
Analysis of indexed component		-	-
Compensation of employees			-
Goods and Services(excluding lease payments)			-
Operating leases			-
Interest			-
Capital/(Liabilities)		-	-
Tangible rights			-
Intangible rights			-
Property			-
Plant and equipment			-
Loans			-
Other		-	-
Prepayments and advances			-
Pre-production obligations			-
Other obligations			-

Any guarantees issued by the department are disclosed in Note on Contingent Liabilities

	Note	2024/25 R'000	2023/24 R'000
35 Impairment (Other than receivables, accrued departmental revenue, loans and investments)			
			-
Total		-	-

	Note	2024/25 R'000	2023/24 R'000
36 Provisions			
Retention for Taung Inpatient Treatment Centre		1 668	1 668
Retention for Taung Old Age Home		562	562
Total		**2 230**	**2 230**

36,1 Reconciliation of movement in provisions - 2024/25

	Provision 1 R'000	Provision 2 R'000	Provision 3 R'000	Provision 4 R'000	Total provisions R'000
Opening balance	1 668	562			2 230
Closing balance	**1 668**	**562**	**-**	**-**	**2 230**

Reconciliation of movement in provisions - 2023/24

	Provision 1 R'000	Provision 2 R'000	Provision 3 R'000	Provision 4 R'000	Total provisions R'000
Opening balance	1 668	562	-	-	2 230
Closing balance	**1 668**	**562**	**-**	**-**	**2 230**

The two projects Taung Inpatient Treatment Centre and Taung Old Age Home were completed in 2017/18 and the retentions disclosed above will be paid upon receiving the closing reports from Department of Public Works and Roads.

	2024/25
37 Non-adjusting events after reporting date	
Include an estimate of the financial effect of the subsequent non-adjusting events or a statement that such an estimate cannot be made.	**R'000**
Total	-

38 Movable Tangible Capital Assets

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

	Opening balance R'000	Value adjustments R'000	Additions R'000	Disposals R'000	Closing balance R'000
HERITAGE ASSETS	-		-	-	-
Heritage assets	-				-
MACHINERY AND EQUIPMENT	141 774		6 731	46	148 459
Transport assets	25 224		900		26 124
Computer equipment	63 565		246	15	63 796
Furniture and office equipment	35 730		3 578	31	39 277
Other machinery and equipment	17 255		2 007		19 262
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	**141 774**	**-**	**6 731**	**46**	**148 459**

38,1 Movement for 2023/24

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

	Opening balance R'000	Prior period error R'000	Additions R'000	Disposals R'000	Closing balance R'000
HERITAGE ASSETS	-	-	-	-	-
Heritage assets	-		-	-	-
MACHINERY AND EQUIPMENT	108 660	-306	39 432	6 012	141 774
Transport assets	7 651		17 573	-	25 224
Computer equipment	47 330		20 150	3 915	63 565
Furniture and office equipment	36 337		445	1 052	35 730
Other machinery and equipment	17 342	-306	1 264	1 045	17 255
TOTAL MOVABLE TANGIBLE	**108 660**	**-306**	**39 432**	**6 012**	**141 774**

38.1.1 Prior period error

	Note	2023/24 R'000
Nature of prior period error		
Relating to 2022/23 (affecting the opening balance)		**-306**
Over Payment of cellular phones purchased from MTN.		-306
Total		**-306**

38,2 Minor assets

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

	Specialised military assets R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Finance lease assets R'000	Total R'000
Opening balance	-	-	-	47 976	-	-	47 976
Value adjustments							-
Additions				2 805			2 805
Disposals				101			101
TOTAL MINOR CAPITAL ASSETS	**-**	**-**	**-**	**50 680**	**-**	**-**	**50 680**

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Finance lease assets	Total
Number of R1 minor assets							-
Number of minor assets at cost				31 932			31 932
TOTAL NUMBER OF MINOR ASSETS	**-**	**-**	**-**	**31 932**	**-**	**-**	**31 932**

38,3 Movable capital assets written off

MOVABLE CAPITAL ASSETS WRITTEN OFF FOR THE YEAR ENDED 31 MARCH 2025

	Specialised military assets R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Finance lease assets R'000	Total R'000
Assets written off				38			38
TOTAL MOVABLE ASSETS WRITTEN OFF	**-**	**-**	**-**	**38**	**-**	**-**	**38**

The amount of R38 disclosed as assets written off represent the capital assest that were disposed through scrapping method.

39 Intangible Capital Assets

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

	Opening balance	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000
SOFTWARE	-			-
MASTHEADS AND PUBLISHING TITLES	-			-
PATENTS, LICENCES, COPYRIGHT, BRAND NAMES,	-			-
RECIPES, FORMULAE, PROTOTYPES, DESIGNS,	-			-
SERVICES AND OPERATING RIGHTS	-			-
FINANCE LEASE ASSETS	-			-
TOTAL INTANGIBLE CAPITAL ASSETS	-	-	-	-

40 Immovable Tangible Capital Assets

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

	Opening balance	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	318 083	12 336	-	330 419
Dwellings	318 083	12 336		330 419
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	318 083	12 336	-	330 419

Movement for 2023/24

40,1 MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2024

	Opening balance	Prior period error	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	343 250	-	4 425	29 592	318 083
Dwellings	343 250		4 425	29 592	318 083
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	**343 250**	**-**	**4 425**	**29 592**	**318 083**

Immovable tangible capital assets: Capital Work-in-progress

40,2 CAPITAL WORK-IN-PROGRESS AS AT 31 MARCH 2025

	Note Annexure 7	Opening Balance 1 April 2024 R'000	Current Year WIP R'000	Ready for use (Assets to the AR) / Contracts terminated R'000	Closing Balance 31 March 2025 R'000
Heritage assets		-	-	-	-
Buildings and other fixed structures		20 846	21 977	-	42 823
Land and subsoil assets		-	-	-	-
TOTAL		**20 846**	**21 977**	**-**	**42 823**

	2024/25 R'000	2023/24 R'000
Payables not recognised relating to Capital WIP		
[Amounts relating to progress certificates received but not paid at year end and therefore not included in capital work-in-progress]		7 920
Total	**-**	**7 920**

CAPITAL WORK-IN-PROGRESS AS AT 31 MARCH 2024

	Note Annexure 7	Opening Balance R'000	Prior period error R'000	Current Year WIP R'000	Ready for use (Assets to the AR) / Contracts terminated R'000	Closing Balance 31 March 2024 R'000
Heritage assets		-	-	-	-	-
Buildings and other fixed structures		9 734	-	18 977	7 865	20 846
Land and subsoil assets		-	-	-	-	-
TOTAL		**9 734**	**-**	**18 977**	**7 865**	**20 846**

41 Principal-agent arrangements

41,1 Department acting as the principal

	2024/25 R'000	2023/24 R'000
Independent Development Trust	702	1 610
Total	**702**	**1 610**

Independent Development Trust entered into an arrangement with the Department of Social Development to implement infrastructure programmes on behalf of the Department. The significant terms and conditions are:The projects will only be implement upon receipt by IDT of the following from the Department:1 written confirmation of programme budget. 2. Approved Infrastructure Programme Implementation Plans. 3.Programme Specifications and approvals. 4. Project site clearance certificate and or Permission to occupy and build.5. Proof of ownership of the site/land. The risk and rewards are shared between the IDT and the Department.The risk of defaulting suppliers is mitigated by following the procurement processes and no upfront payment.. IDT Shall recover a management fee of 8% from the Department for implementing infrastructure programmes.

Should the Principal-Agent Arrangement be terminated IDT shall transfer back all uncommited funds in the project or programme bank account plus interest within 30 days of the date of the termination of the agreement save for estimated legal cost. The department shall be liable for the payment of programme or project creditor's invoices for the services rendered up until the date of termination. Be liable for the IDT's Management fee up and to the date of termination.

There is no assets under the custodianship of the IDT in relation to this arrangement as the payments made are for proffessional fees at this stage. The department pay upon receipt of invoices for services rendered therefore there is no liability that can be recorded by IDT.

42 Changes in accounting estimates and Changes in accounting policies

42,1 Change in accounting estimate

During the year the following changes were made to the estimations employed in the accounting for transactions, assets, liabilities, events and circumstances

	Value derived using the original estimate	Value derived using the amended estimate	R-value impact of change in estimate
Accounting estimate change 1: Provide a description of the Line item 1 affected by the change			

42,2 Changes in accounting policies

Nature of change in accounting policy	*Note*	Opening Balance before the change 1 April 2023 R'000	Adjustment to opening balance R'000	Restated opening Balance after the change 1 April 2023 R'000	Adjustment for 2023/24 R'000	Restated closing Balance 31 March 2024 R'000
Finance lease assets						
Movable Tangible Capital Assets	*38*			-		-
Intangible Capital Assets	*39*			-		-
Immovable Tangible Capital Assets	*40*			-		-

43 Prior period errors

			2023/24		
43,1	**Correction of prior period errors**	***Note***	**Amount bef error correction R'000**	**Prior period error R'000**	**Restated amount R'000**
	Assets: (e.g. Receivables, Investments, Accrued departmental revenue, Movable tangible capital assets, etc.)				
	Movable tangible capital assets	**38**	17 561	-306	17 255
	Net effect		**17 561**	**-306**	**17 255**

Overpayment of cellular phone purchased from MTN which were errorneusly included in the asset note as addition.

	Other: (e.g. Unauthorised expenditure, Irregular expenditure, fruitless and wasteful expenditure, etc.)				
	Irregular Expenditure	**31**	104 774	129	104 903
	Net effect		**104 774**	**129**	**104 903**

Irregular Expenditure amounting to R129 was identified by Auditor General and was not disclosed in Irregular expenditure register

44 TRANSFER OF FUNCTIONS AND MERGERS

44,1 Transfer of functions

Provide a brief description of the functions transferred or acquired and the reason for undertaking the transaction or event.

44.1.1	**Statement of Financial Position**	***Note***	**Balance before transfer date**	**Functions (transferred) / received Dept name *(Specify)***	**Functions (transferred) / received Dept name *(Specify)***	**Functions (transferred) / received Dept name *(Specify)***	**Balance after transfer date**
			R'000	**R'000**	**R'000**	**R'000**	**R'000**
	ASSETS						
	Current Assets		-	-	-	-	-
	Cash and cash equivalents						-

45 STATEMENT OF CONDITIONAL GRANTS RECEIVED

NAME OF GRANT	GRANT ALLOCATION					SPENT				2023/24	
	Division of Revenue Act / Provincial Grants	Roll Overs	DORA Adjustments	Other Adjustments	Total Available	Amount received by department	Amount spent by department	Under / (overspending)	% of available funds spent by dept	Division of Revenue Act / Provincial Grants	Amount spent by department
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Expanded Public Works Programme Integrated Grant for Provinces - Social Development	2 017				2 017	2 017	2 017	-	100,0%	1 977	1 977
Social Sector Expanded Public Works Programme Incentive Grant for Provinces - Social Development	2 362				2 362	2 362	2 362	-	100,0%	4 073	4 073
	4 379	-	-	-	4 379	4 379	4 379	-		6 050	6 050

NORTH WEST: SOCIAL DEVELOPMENT
Annexures to the Annual Financial Statements

ANNEXURE 1A
STATEMENT OF CONDITIONAL GRANTS AND OTHER TRANSFERS TO MUNICIPALITIES

NAME OF MUNICIPALITY	GRANT ALLOCATION				TRANSFER			SPENT				2023/24	
	DoRA and other transfers	Roll Overs	Adjustments	Total Available	Actual Transfer	Funds Withheld	Re-allocations by National Treasury or National Department	Amount received by Municipality	Amount spent by municipality	Unspent funds	% of available funds spent by municipality	DoRA and other transfers	Actual Transfer
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
				-									
Total	-	-	-	-	-	-	-	-	-	-		-	-

ANNEXURE 1B
STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS

DEPARTMENTAL AGENCY/ACCOUNT	TRANSFER ALLOCATION				TRANSFER		2023/24	
	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
SKILL DEVELOPMENT LEVY	3 506			3 506	3 506	100,0%	3 199	3 030
Total	3 506	-	-	3 506	3 506		3 199	3 030

ANNEXURE 1C
STATEMENT OF TRANSFERS TO HIGHER EDUCATION INSTITUTIONS

HIGHER EDUCATION INSTITUTION NAME	TRANSFER ALLOCATION				TRANSFER			2023/24	
	Adjusted budget	Roll Overs	Adjustments	Total Available	Actual Transfer	Amount not transferred	% of Available funds transferred	Final Budget	Actual Transfer
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
				-		-			
Total	-	-	-	-	-	-		-	-

ANNEXURE 1D
STATEMENT OF TRANSFERS/SUBSIDIES TO PUBLIC CORPORATIONS AND PRIVATE ENTERPRISES

NAME OF PUBLIC CORPORATION/PRIVATE ENTERPRISE	TRANSFER ALLOCATION				EXPENDITURE				2023/24	
	Adjusted Budget	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	Capital	Current	Final Budget	Actual Transfer
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000	R'000
Public corporations										
Transfers	-	-	-	-	-		-	-	-	-
				-						
TOTAL	-	-	-	-	-		-	-	-	-

ANNEXURE 1E
STATEMENT OF TRANSFERS TO FOREIGN GOVERNMENT AND INTERNATIONAL ORGANISATIONS

FOREIGN GOVERNMENT / INTERNATIONAL ORGANISATION	TRANSFER ALLOCATION				EXPENDITURE		2023/24	
	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				-				
Total	-	-	-	-	-		-	-

ANNEXURE 1F
STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS

NON-PROFIT INSTITUTIONS	TRANSFER ALLOCATION				EXPENDITURE		2023/24	
	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								
Substance Abuse , Prevention & reha	3 395			3 395	3 395	100,0%	4 282	3 786
Care and Services to older persons	43 562			43 562	43 605	100,1%	48 232	48 704
Crime Prevention and Support	2 066			2 066	2 066	100,0%	1 332	1 059
Services to Persons with disabilities	15 823			15 823	15 823	100,0%	17 288	16 827
Child Youth Care and Prevention	71 648			71 648	72 339	101,0%	69 201	69 343
Victim Empowerment, Women Deve	20 296			20 296	20 290	100,0%	20 693	19 758
HIV/AIDS , Youth Development	37 642			37 642	37 641	100,0%	38 019	37 099
Care and support services to familie	10 400			10 400	10 400	100,0%	10 424	10 424
Poverty Alleviation&Sustanable liveli	20 512			20 512	20 489	99,9%	22 167	21 961
Institutional Capacity Building and Su	4 379			4 379	4 379	100,0%	6 577	6 577
	229 723	-	-	229 723	230 427		238 215	235 538

ANNEXURE 1G
STATEMENT OF TRANSFERS TO HOUSEHOLDS

HOUSEHOLDS	TRANSFER ALLOCATION				EXPENDITURE		2023/24	
	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								
EMPL S/BEN:INJURY ON DUTY	470	-	-	470	349	74,3%	500	458
EMPL S/BEN:LEAVE GRATUITY	2 394			2 394	2 396	100,1%	4 564	4 568
Total	2 864	-	-	2 864	2 745		5 064	5 026

ANNEXURE 1H
STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED

NAME OF ORGANISATION	NATURE OF GIFT, DONATION OR SPONSORSHIP	2024/25	2023/24
		R'000	R'000
Received in cash			
Gifts			
Total gifts		-	-
Donations			
Total donations		-	-
Sponsorships			
TOTAL GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED		**-**	**-**

ANNEXURE 1I
STATEMENT OF AID ASSISTANCE RECEIVED

NAME OF DONOR	PURPOSE	OPENING BALANCE	REVENUE	EXPENDI-TURE	PAID BACK ON/BY 31 MAR	CLOSING BALANCE
		R'000	R'000	R'000	R'000	R'000
Aid assistance received in cash						
						-
TOTAL AID ASSISTANCE RECEIVED		-	-	-	-	-

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		
Tshwaraganang- Office Furniture, Other Machinery and Equipments	27	-
Boresetse Service Club-Office Furniture, Other Machinery and Equipments	22	
Tlotloentle Home Based Care-Office Furniture, Other Machinery and Equipments	17	
Total donations	**66**	-
Sponsorships		
TOTAL GIFTS, DONATIONS AND SPONSORSHIPS MADE IN KIND	**66**	-

ANNEXURE 3A
STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2025 - LOCAL

GUARANTOR INSTITUTION	Guarantee in respect of	Original guaranteed capital amount	Opening balance 1 April 2024	Guarantees draw downs during the year	Guaranteed repayments/ cancelled/ reduced during the year	Revaluation due to foreign currency movements	Closing balance 31 March 2025	Revaluations due to inflation rate movements	Accrued guaranteed interest for year ended 31 March 2025
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Motor vehicles						-		
	Total	-	-	-	-	-	-	-	-

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					
Mount Amanzi	139		139		-
Lebogang Ambrose Moncho	265				265
Leruo Travel	344				344
Isilungu Business Enterprise	1 432				1 432
Goitsimang Joseph Moeti	725				725
Mandisa Nomalanga	6 000				6 000
Tryphosa Mokgadi Mathe	15 000		15 000		-
Lanzito's Buy and Braai pty ltd	101				101
Leonard Stuart Blake	2 871				2 871
TEB Properties pty ltd	9 783		9 783		-
TOTAL	36 660	-	24 922	-	11 738

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
DEPARTMENTS								
Health			25	102	25	102		
Social Development Limpopo			2	3	2	3		
COGTA Free State			75	75	75	75		
Education			-	34	-	34		
National Correctional Service			47	47	47	47		
Gauteng Infrastructure			-	21	-	21		
Justice and Constitunal development			-	23	-	23		
Public Works			-	127	-	127		
COGTA North West			-	28	-	28		
Provincial Treasury NW			-	257	-	257		
Office of the Premier			892		892	-		
Total	-	-	1 041	717	1 041	717		

ANNEXURE 5
INTER-GOVERNMENT 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 before year end	Amount
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
DEPARTMENTS								
Current								
Education			-	482	-	482		
Community Safety(NW)	1 518	2 000	-	33	1 518	2 033		
Public Works		125	53		53	125		
Office of the Premier	579		-	10	579	10		
Provincial Treasury		124			-	124		
COGTA		12			-	12		
Health		223			-	223		
Department of Justice			6 852		6 852	-		
Total Departments	2 097	2 484	6 905	525	9 002	3 009		-

OTHER GOVERNMENT ENTITY						
Current						
Eskom	292	134			292	134
Mafikeng Local Municipality	70	45			70	45
Auditor General	762	570			762	570
Greater Taung Municipality	-	2			-	2
Lekwa Teemane	-	20			-	20
City of Matlosana	614	123			614	123
IDT	2 700	215			2 700	215
JB Marks Municipality	71	71			71	71
Kgetleng Revier Local Municipality	-	11			-	11
Moses Kotane Local Municipality	1	18			1	18
Maquassi Hills Local Municipality	53	1			53	1
Telkom	591	649			591	649
SITA	72	37			72	37
Government Printing	36				36	-
SABC	174				174	-
Total Other Government Entities	5 436	1 896	-	-	927	1 896
TOTAL INTERGOVERNMENTAL PAYABLES	7 533	4 380	6 905	525	9 929	4 905

ANNEXURE 6
INVENTORIES

INVENTORIES FOR THE YEAR ENDED 31 MARCH 2025	***Note***	**Insert major category of inventory**	**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		-	-	-	-	-
Add/(Less): Adjustments to prior year balances						-
Add: Additions/Purchases - Cash						-
Add: Additions - Non-cash						-
(Less): Disposals						-
(Less): Issues						-
Add/(Less): Received current, not paid (Paid current year, received prior year)						-
Add/(Less): Adjustments						-
Closing balance		-	-	-	-	-

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 Capital WIP	Ready for use (Asset register) / Contract terminated	Closing balance
	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	20 846	21 977	-	42 823
Dwellings	20 846	21 977		42 823
TOTAL	20 846	21 977	-	42 823

MOVEMENT IN CAPITAL WORK-IN-PROGRESS FOR THE YEAR ENDED 31 MARCH 2024

	Opening balance	Prior period errors	Current Year Capital WIP	Ready for use (Asset register) / Contract terminated	Closing balance
	R'000	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	9 734	-	18 977	7 865	20 846
Dwellings	9 734		18 977	7 865	20 846
TOTAL	9 734	-	18 977	7 865	20 846

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