

ANNUAL REPORT

2024/2025 FINANCIAL YEAR



human settlements

Department:
Human Settlements
North West Provincial Government
REPUBLIC OF SOUTH AFRICA



Let's Grow
North West
Together



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PART A: GENERAL INFORMATION

DEPARTMENT GENERAL INFORMATION

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1. LIST OF ABBREVIATIONS/ACRONYMS

AGSA	Auditor-General of South Africa
AC	Audit Committee
AO	Accounting Officer
BBBEE	Broad Based Black Economic Empowerment
CFO	Chief Financial Officer
MEC	Member of Executive Council
HOD	Head of Department
IAF	Internal Audit Function
PFMA	Public Finance Management Act, Act 1 of 1999
TR	Treasury Regulations
MTEF	Medium Term Expenditure Framework
SMME	Small Medium and Micro Enterprises
SCM	Supply Chain Management
EU	European Union
SITA	State Information Technology Agency
SDIP	Service Delivery Improvement Plan

2. FOREWORD BY THE MEC



In the 2023/24 financial year annual report, I contended that the Department takes pride in providing much-needed services to our communities as mandated by the Constitution. We have, therefore, continued on an upward trajectory to improve the lives of our people as envisioned by the Freedom Charter.

I am deeply honoured to present the Department of Human Settlements' Annual Report for the 2024/2025 financial year. This report reflects the department's collective efforts and unwavering commitment to accelerating the delivery of sustainable and integrated human settlements while promoting dignity and social cohesion through access to adequate housing.

One of the key highlights for the 2023/2024 financial year is the fact that the Department has fully utilised its allocation of the Human Settlements Development Grant (HSDG). We have successfully built 3429 units and 9841 serviced sites. For the upgrading of the Informal settlement programme, over 4000 serviced sites were delivered at the end of the financial year.

This is a testament that we have made significant strides in transforming the human settlements landscape, despite the socio-economic challenges that continue to impact our communities. Amongst the key challenges that confront the sector are the effects of a lack of economic growth, which impacts budget allocation, and unplanned budget cuts that impact programmes and the timely delivery of housing.

We are working with municipalities and provincial departments on issues of land availability, which has a continued effect on our programme, including the Military Veterans Programmes.

The progress documented in this report demonstrates our dedication to building inclusive communities, eradicating informal settlements, and enhancing spatial planning in line with our national development priorities and the goals of the District Development Model (DDM).

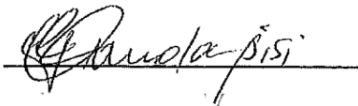
To ensure that we address the housing backlog and sporadic rise of informal settlements, I will host the Department's Housing Summit in the next financial year. The upcoming 2026 elections will be the hallmark of our democratic project, and a great reminder of the trust placed in us by our people. Thus, we should be in a position to demonstrate through strategic partnerships with municipalities, private sector stakeholders, and communities our commitment to a solid foundation to improve the quality of life for our people.

This report serves not only as a record of our achievements but also as an honest reflection of the areas where we must improve. We remain steadfast in our mission to ensure that every citizen lives in a home that is safe, decent, and supported by the necessary infrastructure.

A word of gratitude goes much to the Head of Department, departmental staff, and partners for their relentless dedication. Your commitment enables us to deliver on our constitutional mandate and build a future where everyone, regardless of their background, has a place to call home.

To the National Department of Human Settlements, National Council of Provinces, Portfolio Committees and citizens — thank you for your continued engagement and support.

We will continue with our quest to fulfil the mandate of delivering a better life for all with decent and sustainable housing as an apex priority.

A handwritten signature in black ink, appearing to read 'G.O. Molapisi', is written over a horizontal line.

MEC: G.O. MOLAPISI

MEC of the Department of Corporate Governance, Human Settlements and Traditional Affairs

Date: 26 08 2025

3. DEPUTY MINISTER STATEMENT (N/A)

4. REPORT OF THE ACCOUNTING OFFICER



Departmental receipts

Departmental receipts	2024/2025			2023/2024		
	Estimate	Actual Amount Collected	(Over)/Under Collection	Estimate	Actual Amount Collected	(Over)/Under Collection
	R'000	R'000	R'000	R'000	R'000	R'000
Tax Receipts						
Casino taxes						
Horse racing taxes						
Liquor licences						
Motor vehicle licences						
Sale of goods and services other than capital assets	104	121	(17)	100	158	(58)
Transfers received						
Fines, penalties and forfeits						
Interest, dividends and rent on land						
Sale of capital assets	0	77	(77)	0	43	(43)
Financial transactions in assets and liabilities	0	147	(147)	0	1 083	(1 083)
Total	104	345	(241)	100	1 284	(1 184)

- The Department is not in the business of generating revenue in its nature. Main source of revenue is commission earned from third party deductions and sale of tender documents. No tariff is levied by the Department for housing development provided to the communities.
- The Department has over collected on its revenue target as substantial amount was collected from sale of tender documents for the development of the database of service providers for housing development projects, recovery of monies from overpaid invoices and staff debts. Where the department has collected more revenue than planned, provide reasons for the better than anticipated performance. The department can also use this section to report on new measures instituted during the course of the year to raise additional revenue or to ensure more efficient/effective collection. Where there were sales of capital assets, reasons for such a sale must be provided.

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	183 303	182 663	640	166 660	166 295	365
Housing Needs, Planning and Research	30 312	29 271	1 041	30 358	29 848	510
Housing Development	1 830 695	1 827 909	2 786	1 597 783	1 508 824	88 959
Total	2 044 310	2 039 843	4 467	1 794 801	1 704 967	89 834

- The Department has spent R 2 039 843 000 of its total allocation of R2 044 310 000 in the 2024/25 financial year. This translates to a percentage spending of 100 percent. Underspensing is recorded for three expenditure economic classes for the following reasons. Slow recruitment processes also contributed to under-expenditure on compensation of employees, payments for capital assets and Interest.
- Virements/roll overs
The Department was approved a virement as follows:-

Programme 2: Housing Needs, Planning and Research was reduced by (R1 000 000) to

Programme 1: Administration
- State what virements were done and the request for rollovers
It came to light when the department was conducting a final assessment of the 2024/25 budget performance and prior to the finalisation of period 12 closure and has identified a possible budget overrun in COE under Programme 1: Administration; while Programme 2, Housing Planning and Research was affected by the journals passed due to correction of Misallocations and Programme 3: Housing Development will result in excess of the allocated COE budgets and over expenditure under G&S while staying within the overall budgets.
- Reason for the virement
To avoid unauthorized expenditure on the Vote.
- A description of the reasons for unauthorised, fruitless and wasteful expenditure and the amounts involved as well as steps taken to address and prevent a recurrence.
- Unauthorised expenditure
The Department did not incur any unauthorised expenditure during 2024/25 Financial Year.

- Irregular Expenditure

The Department incurred a cumulative irregular expenditure amount to R 6 916 022 024.85 as at 31 March 2025. This is as a result of prior year contracts which were declared irregular by AG (SA) as a result of the sourcing strategy and the database which is not in line with section 217 of the constitution. The Department has a draft sourcing strategy was submitted to Provincial Internal Audit and Auditor General (SA) for review.

- Fruitless and Wasteful Expenditure

The Loss Control committee is currently in a process of conducting a determination test in order to confirm if the expenditure amounting to R 1 256 153.58 meets the definition of Fruitless and wasteful expenditure.

- Strategic focus over the short to medium term period

The department planned to improve on its audit outcome over the short and medium term period by having the structure that is fit for purpose as well as having effective financial systems that will result in reducing unauthorised, irregular, fruitless and wasteful expenditure. The department also seek to achieve outcome 8 in the National Development Plan by issuing and eradicating backlog on title deeds as well as implementing lead catalytic projects that demonstrate spatial targeting social and economic integration.

- Public Private Partnerships

None

- Discontinued key activities / activities to be discontinued

None

- Reasons for discontinuance

N/A

- Effect on the operations of, and service delivery by the department

N/A

- Financial implications of each discontinued activity.

N/A

- New or proposed key activities

None

- Reasons for new activities

N/A

- Effect on the operations of the department

N/A

- Financial implications of each new activity

N/A

- **Supply chain management**

- List all unsolicited bid proposals concluded for the year under review

None

- Indicate whether SCM processes and systems are in place to prevent irregular expenditure
- There are processes in place to avoid irregular expenditure such as functionality of bid committees and strict adherence of internal SCM policy and Treasury Regulations. SCM processes is being assessed by PIA for all bids above R10M before awards are made.
- Challenges experienced in SCM and how they were resolved
- It has been identified that the selection criteria for the pre -qualified database was not in line with section 217 and this is what primarily caused and increased the irregular expenditure. The mitigation to this challenge is for the Department to go out on a competitive bidding process for all its infrastructure projects.

- Gifts and Donations received in kind from non-related parties

None

- Exemptions and deviations received from the National Treasury

None

- Events after the reporting date

None

- Other

None

- Acknowledgement/s or Appreciation

- Conclusion

- Approval and sign off



Ms. M.K. Mahlobo

Accounting Officer

Department of Human Settlements

Date: 26 08 2025

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

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

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

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

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

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

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

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

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

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

Yours faithfully,

A handwritten signature in black ink, appearing to read 'M. Mahlobo', written over a horizontal line.

Accounting Officer

Ms. M.K. Mahlobo

Date: 26 08 2025

7. STRATEGIC OVERVIEW

7.1. Vision

A community in an integrated and sustainable human settlement.

7.2. Mission

To provide adequate and sustainable human settlements that enable improved quality of life.

7.3. Values

Our organisational culture is depicted by the following attributes:

- Commitment
- Integrity
- Quality
- Courtesy
- Resourceful
- Diligence
- Efficient
- Batho Pele Principles

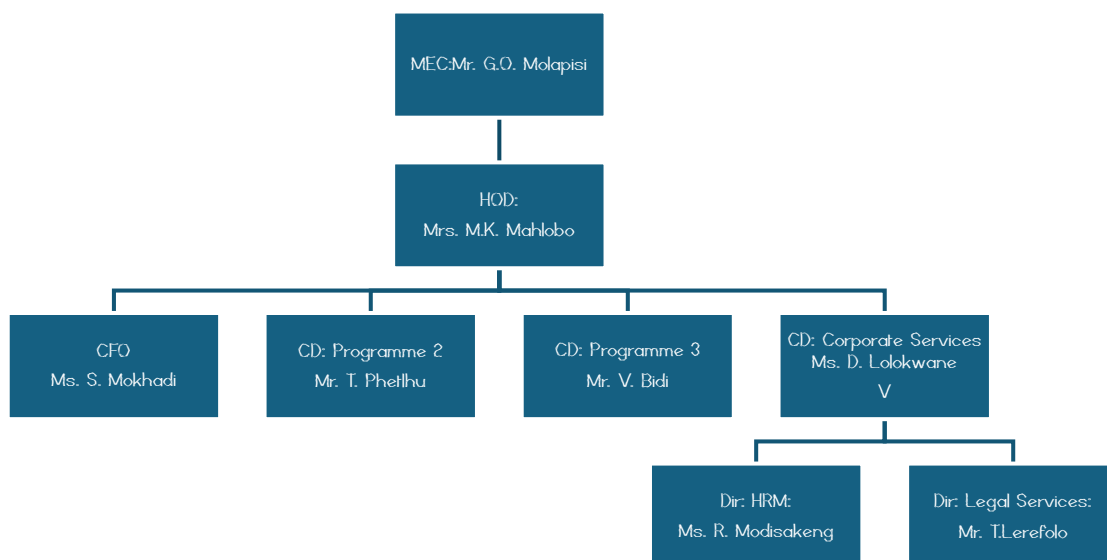
8. LEGISLATIVE AND OTHER MANDATES

Department of Human Settlements derives its mandate from Chapter 2 of the Bill of Rights in the Constitution of the Republic of South Africa which states that everyone has the right to access adequate housing.

- Constitution of the Republic of South Africa, 1996;
- The Housing Act 107 of 1997;
- The Housing Consumers Protection Measure Act 19 of 1998;
- The Rental Housing Act 50, 1999;
- Division of Revenue Act, 7 of 2003; Public Service Collective Bargaining Chamber (PSCBC) Resolutions.
- Occupational Health and Safety Act 85 of 1993;
- The Public Service Regulations 2001;
- The Promotion of Access to Information Act 2 of 2000;
- National Minimum Information Security Standard Policy of 1996;
- Public Service Act 103 of 1994
- Public Finance Management Act 1 of 1999; as amended
- Labour Relations Act 66 of 1995;
- Development Facilitation Act 67 of 1995;

- Breaking New Ground;
- Employment Equity Act 55 of 1998;
- Construction Industry Development Board Act 2000

9. ORGANISATIONAL STRUCTURE



10. ENTITIES REPORTING TO THE MEC

Name of Entity	Legislative Mandate	Financial Relationship	Nature of Operations
North West Housing Corporation	North West Housing Corporation Act 24 of 1982 as amended	Schedule 3C Public Entity of the Department	The Corporation operate under the leadership of the North West Housing Corporation Board.

PART B: PERFORMANCE INFORMATION

1. AUDITOR-GENERAL'S REPORT: PREDETERMINED OBJECTIVES

Refer to page 98 - 108 of the Report of the Auditor-General, published as Part F: Financial Information.

2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

2.1 Service Delivery Environment

The right to adequate housing is clearly recognised in international human rights law, including in the International Covenant on Economic, Social and Cultural Rights, which provides for 'the right of everyone to an adequate standard of living for himself and his family, including adequate food, clothing and housing, and to the continuous improvement of living conditions' (United Nations Publication, 2012). The South African Constitution states that everyone has the right to have access to adequate housing and the state must take reasonable legislative and other measures, within its available resources, to achieve the progressive realization of this right.

The North West Provincial Government is also faced with a mammoth task of ensuring that its communities who need quality houses get those houses. Two major contributing factors to the slow delivery of houses during the 2024/25 financial year were contractors who abandoned sites due to non-payment of the claims due to budget cuts, as well as those who were performing at snail pace. The department has scaled down and terminated contracts of poor performing contractors and those who were not on site respectively.

Blocked Projects

Out of the twenty (20) developers who were appointed in 2023/24 to unblock 5401 units across all the four districts, little progress has been registered to unblock those units. This is because most of the contractors abandoned sites as a result of their claims not being paid due to budget cuts. The department will continue to work hard to unblock these blocked projects.

Title Deeds Restoration Programme

The Department appointed a panel of 25 conveyancers in the previous financial year. Since the appointment of the conveyancers, the department has registered over-achievement with the New and Post 2014 title deeds for the first time after a long period. The department has not done well on the Pre-94 and Post-94 title deeds. The non-achievement is due to factors outside of the department's control, e.g. Non/Poor functional MPTs, delays in name changes of certain areas etc.

2.2 Service Delivery Improvement Plan`

Main services and standards

Main services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
Title Deed Restoration Programme	North-West citizens and legal permanent residents that are approved beneficiaries in all programmes excluding rural projects and CRU and rental units.	Title deeds to eradicate post 1994 backlog	6632 post 1994 title deeds to be registered	3044 post 1994 title deeds transferred to homeowners
		Title deeds registered for new homeowners	941 title deeds to be registered	992 title deeds registered to new homeowners.
		Post 2014 Title Deeds to be registered	2136 title deeds to be registered	2166 Post 2014 title deeds registered
		Pre 94 Title Deeds registered	1098 Title deeds to be registered	107 Pre 94 title deeds registered
Housing Units	Approved beneficiaries	Breaking New Grounds to be delivered	3376 Breaking New Grounds to be delivered	3325 Breaking New Grounds delivered
Financial Linked Individual Subsidy Programme	Approved beneficiaries	FLIPS applications approved and paid to beneficiaries	70 FLISP applications to be approved	35 applications were approved for beneficiaries.

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

Current Arrangements	Desired Arrangements	Actual Achievements
Consultation	Informed citizenry	7704 consumer education conducted across the province.
Access	- Effective and efficient front / help desk at NWDC Ground Floor Office 1 and 2 from 08h00 – 16h30 (Housing Subsidy Claims) and availability of personnel at Head Office during department operational hours for all title deed - Availability of department operations at district level enquiries and processing	- Department still centralized at Head Office Only (Mafikeng), although Housing officials are assigned per district and rely on weekly/daily travelling to their respective service sites. - The department is currently looking at the options of establishing regional offices.

Courtesy	• Use of batho pele community feedback questionnaire; • Develop title deed and housing delivery satisfaction survey to circulate to community members / beneficiaries at departmental project sites; • Display of Batho Pele Principles at departmental sites; • Provision of nametags for outstanding officials.	• All calls and title deed queries directed to relevant section.
Redress	• Development of complaints and compliments framework; • Suggestion box and complaints register at departmental sites; • Provision of feedback and resolution mechanism from provincial toll free administered by the Municipal admin unit; • Liaison with ward councillors, war room and service delivery outreach.	• Departmental Complaints and Compliments framework were circulated.
Information	• Housing Consumer Education Awareness campaigns to include title deed restoration programme; • Provision of signage at NWDC and service charter at departmental sites.	• 7704 beneficiaries provided with consumer education across the province
Openness and Transparency	• Availability of the following to the public: APP, Strategic Plan, Annual Report, Service Charter and Contact list	Approved 2024/25 Annual Performance Plan available and shared with officials through the departmental intranet. • Approved Strategic Plan in Place.
Service Standards	• Title deeds transferred to new and existing homeowners who are subsidised by the department.	• Title deeds transferred to correct homeowners
Value for money	• Title deed restoration programme utilized within allocated budget	• 6315 title deeds transferred to correct homeowners

Service delivery information tool

Current Arrangements	Desired Arrangements	Actual Achievement
Community Information contact sessions	To educate service recipients, community members and housing consumers on access, entitlement and regulations on housing opportunities.	Consumer education provided across the province.

Complaints mechanism

Current Arrangements	Desired Arrangements	Actual Achievement
Department Front Desk	Effective and efficient front-desk (personnel) which deals with all housing related complaints	2 offices allocated for all housing enquiries, applications and status. Offices are based at no 24 and 26 Ground Floor, NWDC Building.

2.3 Organisational environment

The department has high vacancy rate. This is due to non-availability of funds to fill critical vacant positions. The department has engaged the Provincial Treasury requesting additional funds to fill critical vacant positions. The department is currently reviewing the organizational structure so that it can be for purpose.

2.4 Key policy developments and legislative changes

There were no major changes to relevant policies or legislation.

3. ACHIEVEMENT OF INSTITUTIONAL IMPACTS AND OUTCOMES

Impact Statement: Improved living conditions through the provision of integrated sustainable human settlements in the North West Province. The above-mentioned impact statement will be realized through the achievement of one of the following three (3) departmental outcomes:

Outcomes:

Programme 1 Outcome: Improved good governance and accountability.

The department has planned to contribute towards the achievement of the outcome improved good governance and accountability. The following four (4) output indicators are set to measure the extent to which the department is achieving its output. The achieved outputs will contribute towards the achievement of the above-mentioned Programme 1 five-year outcome target through the following indicators:-

- Percentage of post audit findings resolved
- Compliance levels with HRM legislative prescripts
- Percentage of invoices paid within 30 days
- Number of performance reports received from North West Housing Corporation for oversight monitoring

The department achieved two (2) indicators out of the four (4) targeted indicators. This translates to 50% achievement.

Programme 2 Outcome: Creation of a conducive environment for the implementation of human settlements programmes.

Programme 2 did well on three (3) out of four (4) output indicators that were planned to be achieved. Notable achievement has been realized in the following output indicators namely: -

- Number of potential beneficiaries provided with consumer education
- Percentage of investment of the total human settlements allocation in PDAs
- Number of Human Settlements Development Grant Business Plan produced.

Programme 3 Outcome: Sustainable Human Settlements and improved quality of household life

Programme 3: Out of the nine (9) output indicators only three (3) were achieved whilst six (6) indicators were not achieved. Contributing factors to non-achievement of these targets was as a result of the following factors:-

- Under- achievement as a result of most contractors who abandoned sites due to non-payment of claims as a result of budget shortfall.
- Poor performance by contractors
- Under-achievement as a result of some of the beneficiaries who were not approved in the FLISP programme
- Non/Poor functional Municipal Planning Tribunal.

4. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

4.1. Programme 1: Administration

Purpose: To provide corporate support to the entire Department as well as strategic administration and political direction through the offices of the Head of Department and the Executive Authority respectively. This programme consists of the following sub-programmes: -

- 4.1.1 Office of the HOD
- 4.1.2 Financial Management
- 4.1.3 Corporate services

Purpose of the sub-programmes:

- **Office of the HOD:** To provide strategic leadership in ensuring provision of integrated and sustainable human settlements in the North West Province
- **Financial Management:** To manage the department's finances
- **Corporate services:** To oversee the provision of corporate support services

Institutional outcomes that each programme contributes.

Sub-programme	Outcome that each programme contributes to.
Office of the HOD	☐ Improved good governance and accountability ☐ Creation of a conducive environment for the implementation of human settlements programmes. ☐ Sustainable Human Settlements and improved quality of household life
Financial Management	☐ Improved good governance and accountability
Corporate Services	☐ Improved good governance and accountability

Table 2.4.4.1: Originally Tabled APP

NB: The deviation from the planned target to the actual achievement 2024/2025 is against the Q1 targets.

Programme 1: Administration									
Outcome	Output	Output Indicator	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	Actual Achievement 2024/2025 until date of re-tabling	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Improved good governance and accountability	Reduced audit findings in the PAAP register	Percentage of post audit findings resolved	98%	32%	100%	0	100%	The target was not planned for at the time of reporting prior to the re-tabling of the APP.	No revisions were made on the outputs/ output indicators/ targets for programme 1
	HRM legislative compliance checklist	Compliance levels with HRM legislative prescripts.	Level 3	Level 3	Level 4	0	Level 4	The target was not planned for at the time of reporting prior to the re-tabling of the APP.	
	100% of compliant invoices paid within 30 days	Percentage of invoices paid within 30 days	100%	100%	100%	42.93%	57.07%	Due to previous year's budget cuts, the department incurred accruals and payables, During the 1 st quarter the department received additional claims, which could not be processed due to financial constraints	
	Performance reports	Number of performance reports received from the North West Housing Corporation for oversight monitoring performance	N/A	2	4	1	3	The actual achievement is for one (1) quarter prior to the re-tabling of the APP. The target for Q1 was 1.	

Outcomes, Outputs, Output Indicators, Targets and Actual Achievements

The department has planned to contribute to the achievement of the outcome Improved good governance and accountability through the following four (4) output indicators. The output achieved will contribute towards the achievement of the above-mentioned outcome through the following indicators: -

- Percentage reduction of post audit findings
- Compliance levels with HRM legislative prescripts
- Percentage of compliant invoices paid within 30 days.
- Number of performance reports received from the North West Housing Corporation for oversight monitoring

The Department has performed fairly on two output indicators. This is an average performance towards the realization of the outcome. Although the department has not fully achieved the target of the two (2) indicators, positive progress has been registered on the “Percentage of reduction of post audit findings” and “Percentage of compliant invoices paid within 30 days” indicators.

Table 2.4.4.2: Re Table APP

Programme 1: Administration								
Outcome	Output	Output Indicator	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	Reasons or deviation
Improved good governance and accountability	Reduced audit findings in the PAAP register	Percentage of post audit findings resolved	98%	95%	100%	81%	19%	Limitation on the categorization of post-94. The Department is currently sourcing information from Municipalities. Disaster recovery testing for HSS not formally conducted. Unavailability of provision of an alternate Server to perform the testing on HSS The sourcing strategy for appointment of contractors is not yet approved as the department is addressing issues raised by Provincial Internal Audit and Auditor General (SA)
	HRM legislative compliance checklist	Compliance levels with HRM legislative prescripts.	Level 3	Level 3	4	4	None	None

Outcome	Output	Output Indicator	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	Reasons or deviation
	100% of compliant in voices paid within 30 days	Percentage of invoices paid within 30 days	100%	88% (2=152/2)	100%	52%	48%	.During the current financial year 2024/2025, the Department had accruals and payables amounting to R675 044 852, 17 for the 3rd quarter. During the months of January to March 2025 we received 1142 invoices amounting to R655 203 489.63 and cash flow received from National Treasury was R688 892 000,00 therefore the Department couldn't pay all the service providers on time.
	Performance reports	Number of performance reports received from the North West Housing Corporation for oversight monitoring	N/A	4	4	4	None	None

Linking performance with budgets

The Department spent R182 663 000 of its allocated budget in 2024/25 financial year. This translates to 99.7 percent of total budget compared to 99.8 percent in 2023/24. The increase is as a result of increase in number of employee wellness programs hosted and, progress registered in staff recruitment with related increase for Microsoft licenses, subsistence and travel, Legal fees and purchase of tools of trade for new staff.

Sub-programme expenditure

Sub- 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
Office of the HOD	-	-	-	-	-	-
Financial Management	-	-	-	-	-	-
Corporate Services	183 303	182 663	640	166 660	166 295	365
Total	183 303	182 663	640	166 660	166 295	365

Strategy to overcome areas of under performance

The department to strengthen the monitoring and implementation of Post Audit Action Plans. Improve on monitoring of payments to suppliers within 30 days

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

No standardised indicators for programme 1

4.2 Programme 2: Housing Needs, Research, Planning and Technical Services

Purpose: To research, develop policies, and plans that respond to various housing programmes

Sub-Programmes:

- Human settlements planning monitoring and evaluation
- Research and policy development
- Statutory bodies secretariat support services
- Human settlements stakeholder engagement and capacity development

Institutional outcomes that each programme contributes.

Sub-programme	Outcome that each programme contributes to.
Human settlements planning monitoring and evaluation	☐ Improved good governance and accountability ☐ Creation of a conducive environment for the implementation of human settlements programmes.
Research and policy development	☐ Improved governance and accountability ☐ Creation of a conducive environment for the implementation of human settlements programmes.
Statutory bodies secretariat support services	☐ Improved governance and accountability ☐ Creation of a conducive environment for the implementation of human settlements programmes.
Human settlements stakeholder engagement and capacity development	☐ Improved governance and accountability ☐ Sustainable Human Settlements and improved quality of household life

Outcomes, Outputs, Output Indicators, Targets and Actual Achievements

Programme 2 has performed fairly well. The programme has achieved three (3) out of four (4) planned indicators which translates to 75% achievement. The outputs will contribute towards the achievement of the outcome.

The programme has achieved the following output indicators: -

- Number of potential beneficiaries provided with consumer education.
- Percentage of investment of the total Human Settlements allocation in PDAs
- Number of Human Settlements Development Grant Business Plan produced

Table 2.4.4.1

NB: The deviation from the planned target to the actual achievement 2024/2025 is against the Q1 targets.

Programme 2: Housing Needs, Research, Planning and Technical Services									
Outcome	Output	Output Indicator	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	Actual Achievement 2024/2025 until date of re-tabling	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Creation of a conducive environment for the implementation of human settlement programmes	HSDG/IS UPG Business Plans developed	Number of Human Settlements Development Grant Business Plan produced	1	0	1	0	1	The target was not planned for at the time of reporting prior to the re-tabling of the APP.	Corrections was made on the quarterly targets of the 1 st indicator and of the 3rd indicator.
	Potential beneficiaries provided with consumer education	Number of potential beneficiaries provided with consumer education	5806	3605	7000	2881	4119	The actual achievement is for one (1) quarter prior the re-tabling of the APP. The target for Q1 was 1750.	
	Investment of the total Human Settlements in PDAs	Percentage of investment of the total Human Settlements allocation in PDAs	64.75 %	65%	57%	5%	52%	The actual achievement is for one (1) quarter prior the re-tabling of the APP. The target for Q1 was 11%..	
	Acquired land during 2014-2019 falling within the PDAs rezoned	Percentage of land acquired during 2014-2019 within the PDAs rezoned	0	0	10%	0	0	The target was not planned for at the time of reporting prior to the re-tabling of the APP.	

Table 2.4.4.2

Programme 2: Housing Needs, Research, Planning and Technical Services								
Outcome	Output	Output Indicator	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations
Creation of a conducive environment for the implementation of human settlement programmes	HSDG/ISUPG Business Plans developed	Number of Human Settlements Development Grant Business Plan Produced	1	1	1	1	1	None
	Potential beneficiaries provided with consumer education	Number of potential beneficiaries provided with consumer education	5806	6125	7000	7704	+704	The over-achievement is as a result of positive response by potential beneficiaries
	Investment of the total Human Settlements in PDAs	Percentage of investment of the total Human Settlements allocation in PDAs	64.75%	449%	57%	68%	11%	Over-achievement is as a result of improved performance by contractors in the PDAs as well as additional R150m received from National Department of Human Settlements towards the end of the 4 th quarter
	Acquired land during 2014-2019 falling within the PDAs rezoned	Percentage of land acquired during 2014-2019 within the PDAs rezoned	0%	0%	10%	0%	10%	Non functionality of the Municipal Planning Tribunal (MPTs) of the municipalities of the targeted Priority Development Areas.

Linking performance with budgets

The Department spent R29 271 000 of its allocated budget in 2024/25 financial year, translating into 96.6 percent while 98 percent was spent in the prior year. Under-expenditure is attributed to delays in approvals in different stages of recruitment and cost containment affected operations of this programme.

Sub-programme expenditure

Sub-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: Housing Needs, Planning, Research and Technical Services	14 637	14 502	135	14 193	16 306	(2 113)
Policy: Housing needs and, Research and planning	2 285	1 915	370	4 366	2 349	2 017
Planning: Housing needs and, Research and planning	9 195	8 887	308	8 398	8 389	9
Research: Housing needs and, Research and planning	4 195	3 967	228	3 401	2 804	597
Total	30 312	29 271	1 041	30 358	29 848	510

Strategy to overcome areas of under performance

The department will engage the Department of Cooperative Governance and Traditional Affairs to intervene in municipalities where Municipal Planning Tribunals (MPTs) have not been established to be established as well as, to monitor the functionality of already established MPTs.

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

The department has achieved one (1) out of two (2) standardised indicators. The department has not done well on the “Percentage of land acquired during 2014-2019 within the PDAs rezoned. The poor performance is due to the non/poor function of municipal planning tribunals.

4.3 Programme 3: Housing Development

Purpose: To provide integrated and sustainable human settlements through accelerating housing opportunities and ensure security of tenure.

Sub-Programmes:

- Housing subsidy management
- Human settlements project management: Bojanala District Municipality
- Human settlements project management: Dr. R.S.M. District Municipality
- Human settlements project management: NMMDM
- Human settlements project management: Dr. K.K. District Municipality

Institutional outcomes that each programme contributes

Sub-programme	Outcome that each programme contributes to.
Housing subsidy management	☐ Improved good governance and accountability ☐ Sustainable Human Settlements and improved quality of household life
Human settlements project management: Bojanala District Municipality	☐ Improved good governance and accountability ☐ Sustainable Human Settlements and improved quality of household life
Human settlements project management: Dr. R.S.M. District Municipality.	☐ Improved good governance and accountability ☐ Sustainable Human Settlements and improved quality of household life
Human settlements project management: NMMDM	☐ Improved good governance and accountability ☐ Sustainable Human Settlements and improved quality of household life
Human settlements project management: Dr. K.K. District Municipality	☐ Improved good governance and accountability ☐ Sustainable Human Settlements and improved quality of household life

Outcomes, Outputs, Output Indicators, Targets and Actual Achievements

Programme 3 managed to achieve three (3) out of nine (9) indicators which translate into 33,3% achievement. The non-achievement of the targets is as a result number of factors, namely, abandoning of sites by contractors, poor performance by contractors, contractors not prioritising registration of title deeds, delays in township proclamation.

The Directorate: SCM is monitoring the expenditure against the 40% infrastructure budget set towards Women, 10% for Youth and 5% for Persons with Disabilities. The department managed to spend only 19,9% of the infrastructure budget towards Women and 25,2% towards youth. One of the major challenges is the non-appointment of designated groups' contractors, namely, Persons with Disabilities.

Table 2.4.4.1

NB: The deviation from the planned target to the actual achievement 2024/2025 is against the Q1 targets.

Programme 3: Housing Development									
Outcome	Output	Output Indicator	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	Actual Achievement 2024/2025 until date of retableting	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Sustainable Human Settlements and Improved Quality of Household Life	Title deeds registered	Number of new title deeds registered	1275	0	1167	427	-740	The actual achievement (427) is for quarter one (1) prior the re-tableting of the APP.	Revision was made to the targets of the indicators which were not adding up to the annual target.
		Number of pre-1994 title deeds registered	22	79	1098	51	- 1047	The actual achievement is for one (1) quarter prior the re-tableting of the APP.	
		Number of post 1994 title deeds registered	5124	1056	6645	501	- 6131	The actual achievement is for one (1) quarter prior the re-tableting of the APP.	Revision was made to the targets of the indicators which were not adding up to the annual target.
		Number of post 2014 title deeds registered	1157	861	2155	863	-1292	The actual achievement is for one (1) quarter prior the re-tableting of the APP.	Revision was made to the targets of the indicators which were not adding up to the annual target.
	Sites serviced	Number of serviced sites delivered	7245	8818	6054	0	-6054	Not all elements of a serviced sites were completed at the time of reporting	
	Housing units constructed	Number of Breaking New Grounds (BNG) houses delivered	3614	1382	337	444	+107	The actual achievement is for one (1) quarter prior the re-tableting of the APP.	The corrections were made to the annual target for indicator on housing units
	Households that received subsidies through FLISP	Number of households that received subsidies through FLISP	83	36	70	16	54	The actual achievement is for one (1) quarter prior the re-tableting of the APP. The target for Q1 was 24.	

	Infrastructure expenditure reported towards designated groups	Percentage of infrastructure spent towards designated groups	5%=W 0%=Y 0%=PWD	20%=W 9%=Y 0%=PWD	40%= W 10%= Y 5%= PWD	2,9%=W 4,2%=Y 0%= Persons with Disabilities	37,1%=W 5,8%=Y 5%=PWD	The actual achievement is for one (1) quarter prior the re-tabling of the APP. The target for Q1 was 5% for Women.	
	Informal settlements upgraded	Number of informal settlements upgraded to phase 3 of the upgrading of informal settlements Programme (UISP)	3	0	3	0	3	The actual achievement is for one (1) quarter prior the re-tabling of the APP. The indicator was not targeted for Q1.	

Table 2.4.4.2

Programme 3: Housing Development								
Outcome	Output	Output Indicator	Audited Actual Performance 2022/23	Audited Actual Performance 2023/2024	Planned Annual target 2024/2025	**Actual Achievement 2024/2025	Deviation from planned target to actual achievement 2024/25	Reasons for deviation
Sustainable Human Settlements And improved Quality of household Life	Title Deeds registered	Number of new title deeds registered	1275	131	941	992	+51	Over-achievement is as a result of improved performance by appointed conveyancers.
		Number of pre-1994 title deeds registered	22	166	1098	107	991	The non achievement was primarily due to delays at Mafikeng Local municipality which requested the department for an extension of the scope for Danville Ex 17 to address the backlog. The list of beneficiaries submitted by the Mahikeng Local municipality needed additional information.
		Number of post 1994 title deeds registered	5124	2579	6632	3044	3587	There were delays in processing and lodging of title deeds due to the following reasons: Rejections at Huhudi The delay of the name change of Ventersdorp Ext 12 to JB Marks. Tshing Ext 9 was not gazetted which delayed the processing of title deeds
		Number of post 2014 title deeds registered	157	2136	2136	2166	+30	Over-achievement is as a result of improved performance by the responsible officials.

Outcome	Output	Output Indicator	Audited Actual Performance 2022/23	Audited Actual Performance 2023/2024	Planned Annual target 2024/2025	**Actual Achievem ent 2024/2025	Deviation from planned target to actual achievement 2024/25	Reasons for deviation
Sustainable Human Settlements And improved Quality of household Life	Sites Serviced	Number of serviced sites delivered	7245	8818	6054	9841	+3787	Over achievement is as result of good contractors' performance and an additional R150m received from the National Department of Human Settlements towards the end of the 4 th quarter.
	Housing units constructed	Number of Breaking New Grounds (BNG) houses delivered.	3614	3070	3376	3189 Housing Units 136 Individual subsidies	-187 136 Individual subsidies	Under-achievement is due to budget cuts which resulted in some contractors abandoning sites.
		Number of households that received subsidies through FLISP	83	48	70	35	35	Most of the applicants did not meet the minimum threshold of the FLISP programme.
	Infrastructure report	Percentage of Infrastructure spent towards designated groups.	5%=W 0%=Y 0%=PWD	31,03%=W 9%= Y 0%=PWD	40%=W 10%= Y 5%= PWD	25%=W 43%=Y 0%=PWD	-15,1%=W +33%=Y -5%=PWD	There were less payments towards designated groups (Women) due to poor contractor performance
	Informal settlements upgraded	Number of informal settlements upgraded to phase 3 of the upgrading of informal settlements Programme (UISP)	3	5	3	0	3	Not all elements of upgrading informal settlements to Phase 3 were completed at the time of reporting

Linking performance with budgets

The Department spent R1 827 909 000 of its allocated budget in 2024/25 financial year. This translates to 99.8 percent in 2024/25 while 95 percent was spent in 2023/24. The highest spending sub-programme is Administration at 100 followed by Rural Intervention at 100 percent, followed by Rural Intervention at 98.0 percent, Under-expenditure is as a result of late submission of claims from developers and delays in approvals in different stages of recruitment.

Sub-programme expenditure

Sub-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: Housing Development	66 652	64 688	1 964	63 531	75 855	- 12 324
Financial Incremental	135 059	119 698	15 361	83 200	75 127	8 073
Incremental Intervention	1 049 147	1 146 997	(97 850)	1 014 387	941 971	72 416
Social and Rental intervention	2 524	-	2 524	-	-	-
Rural Intervention	386 687	311 847	74 840	424 287	415 871	8 416
Provincial Intervention	190 626	184 679	5 947			
Total	1 830 695	1 827 909	2 786	1 585 405	1 508 824	76 581

Strategy to overcome areas of under performance

- The department has resolved to prioritise 80% of the infrastructure budget for the completion of previous' year multi-year projects and only 20% for new projects.
- The department engaged with the relevant parties to agree on a seamless process that will fast track the process to ensure that the target committed to is achieved.
- The department has strengthened project implementation and contract management through weekly project implementation meetings.

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

Programme 3 managed to achieve three (3) out of eight (8) standardised indicators which translates into 37, 5% achievement.

5. TRANSFER PAYMENTS

5.1. Transfer payments to public entities

The North West Housing Corporation is the public entity of the Department charged with the responsibility to become a leading real estate management and development agent of the North West provincial government, to provide and facilitate provision of housing and other buildings for the benefit of lower, middle and in some instances higher income groups within societies of the province. Performance of the entity is monitored through quarterly reporting on financial and service delivery performance. Total of R44 753 000 was allocated for transfer to the entity in 2024/25 same amount was allocated in 2023/24 and full allocations was transferred in both financial periods. A fully operational Board of Directors was in place up to end of October and a substantive Chief Executive Officer has been appointed on a five year employment contract in 2020/21. Revenue collection has been a challenge with the entity and the bulk of its allocation from the Department is spent on operational activities.

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
North West Housing Corporation	Conduct feasibility studies for New Housing Projects Conclude on funding agreement for student accommodation Secure approved funding. Facilitate sale of flats units Facilitate sale of vacant stands sold (NWHC) Facilitate issuance of title deeds	R44 753 000	R44 753 000	Conducted feasibility studies for New Housing Projects Concluded on funding agreement for student accommodation Secured approved funding. Facilitate sale of flats units Facilitate sale of vacant stands sold (NWHC) Facilitate issuance of title deeds
Housing Development Agency	Operational costs	R9 636 000	R8 584 000	Operational costs

5.2. Transfer payments to all organisations other than public entities

None

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 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
N/A						

The table below reflects the transfer payments which were budgeted for in the period 1 April 2024 to 31 March 2025 , but no transfer payments were made.

Name of transferee	Purpose for which the funds were to be used	Amount budgeted for (R'000)	Amount transferred (R'000)	Reasons why funds were not transferred
N/A				

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:

Department/ Municipality to whom the grant has been transferred	None
Purpose of the grant	N/A
Expected outputs of the grant	N/A
Actual outputs achieved	N/A
Amount per amended DORA	N/A
Amount transferred (R'000)	N/A
Reasons if amount as per DORA not transferred	N/A
Amount spent by the department/ municipality (R'000)	N/A
Reasons for the funds unspent by the entity	N/A
Monitoring mechanism by the transferring department	N/A

6.2. Conditional grants and earmarked funds received

- The Department received a conditional grant allocation of R1 764 043 000 comprised of Human Settlements Development Grant of R1 256 908 000 and Upgrading of Informal Settlements Grant of R507 135 000. Total expenditure is R1 763 240 000 made up of R1 256 243 000 HSDG and R506 978 000 for ISUPG.
- The full grant allocation budgeted for 2024/25 was received from the National Department in monthly tranche payments in line with payment schedule submitted by the Department. A total of R1 764 043 000; inclusive of the roll-over amount of R57 899 000, was transferred into the Provincial Exchequer grant account.

Conditional Grant 1: Human Settlements Development Grant

Department who transferred the grant	•National Department of Human Settlements
Purpose of the grant	To finance the implementation of National Housing Programs for the creation of sustainable Human Settlements for the creation of sustainable Human Settlements
Expected outputs of the grant	The department targeted to deliver 3376 housing units
Actual outputs achieved	The department managed to deliver 3325 housing units
Amount per amended DORA (R'000)	1 256 908
Amount received (R'000)	1 256 908
Reasons if amount as per DORA was not received	N/A
Amount spent by the department (R'000)	1 256 243
Reasons for the funds unspent by the entity	N/A
Reasons for deviations on performance	Delay in payment of claims due to budget cuts which led to contractors abandoning sites
Measures taken to improve performance	Requesting additional funds to ensure that claims are paid on time
Monitoring mechanism by the receiving department	• Monthly and quarterly reports (delivery and financial) by regional managers

• **Conditional Grant 2: Informal settlements upgrading partnership grant**

Department who transferred the grant	•National Department of Human Settlements
Purpose of the grant	To provide funding to facilitate a programme and inclusive approach to upgrading informal settlements approach to upgrading informal settlements
Expected outputs of the grant	The department targeted to achieve 6054 serviced sites
Actual outputs achieved	The department managed to service 10 166 sites
Amount per amended DORA (R'000)	507 135
Amount received (R'000)	507 135
Reasons if amount as per DORA was not received	N/A
Amount spent by the department (R'000)	506 978
Reasons for the funds unspent by the entity	N/A
Reasons for deviations on performance	N/A
Measures taken to improve performance	N/A
Monitoring mechanism by the receiving department	•Monthly and quarterly reports (delivery and financial) by regional managers

7. DONOR FUNDS

7.1. Donor Funds Received

Donor Fund 2024/25:

Name of donor	None
Full amount of the funding	N/A
Period of the commitment	N/A
Purpose of the funding	N/A
Expected outputs	N/A
Actual outputs achieved	N/A

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Amount received (R'000)	N/A
Amount spent by the department (R'000)	N/A
Reasons for the funds unspent	N/A
Monitoring mechanism by the donor	N/A

8. CAPITAL INVESTMENT

8.1. Capital investment, maintenance and asset management plan

- Progress made on implementing the capital, investment and asset management plan. The department has managed to spend 100% of its capital budget on its infrastructure projects.
- Infrastructure projects which have been completed in the current year and the progress in comparison to what was planned at the beginning of the year. Provide reasons for material variances (2% variance)

ProjNo	Descr	Balance	Value Sum of Target Sites	Sum of Actual sites	Sum of Target Units	Sum of Actual Units	Sum of Total Budget	Sum of Total Expenditure
B16040028/20	2016/17 Moses Kotane Villages	0.91	0	0	25	145	R5,435,125.00	R36,010,512.20
B18040029/10	Naledi Ext 29 6000	70.8	0	0	0	0	R0.00	R715,982.34
B19040016/5	Moses Kotane Mabela A Pudi	0	500	500	0	0	R1,612,226.00	R1,563,503.32
B19040023/13	Rustenburg - Rustenburg Villages 1050	2926.4	0	0	18	31	R3,478,494.00	R6,264,639.03
B19040023/18	Rustenburg - Rustenburg Villages 1050	0.0112	0	0	3	0	R1,117,182.00	R482,933.14
B20040066/4	Ramotshere Moiloa Venture ,supingstad	1.2	0	0	12	60	R2,608,860.00	R12,888,837.60
B20040066/5	Ramotshere Moiloa Venture ,supingstad	0	0	0	12	90	R2,608,860.00	R18,904,320.90
B21010011/10	Mafikeng Villages Phase 2	0.52	0	0	3	0	R1,663,435.80	R1,159,129.80
B21010011/13	Mafikeng Villages Phase 2	1.16	0	0	12	30	R2,017,224.00	R1,639,728.80
B21010011/16	Mafikeng Villages Phase 2	0.11	0	0	12	6	R2,017,224.00	R2,052,336.88
B21010011/17	Mafikeng Villages Phase 2	0.004	0	0	1	30	R1,072,440.00	R3,450,650.17
B23040063/1	2023/24 HDA Operational Support	0	0	0	0	0	R19,271,982.00	R9,636,000.00
Grand Total			880	910	859	392	R333,488,337.30	R94,768,574.18

Reasons for material variance

The variance is a result of budget cuts which affected the payment of contractors. Most of these contractors who were not paid abandoned sites which resulted in projects not being completed.

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

RUNNING PROJECTS					PLANNED							
SUMMARY OCTOBER 2024			SUMMARY APRIL 2025		2024/25		2025/26		2026/2027		2027/28	
REGION	OUTSTANDING TARGETS/ VARIOUS MILESTONES)	BALANCE			Planned Target	Planned Budget	Planned Target	Planned Budget	Planned Target	Planned Budget	Planned Target	Planned Budget
Dr Ruth Segomotsi Mompoti	1896	R188,377,134.65	573	R70,922,659.76	209	R 27,405,939.56	150	R32,766,550.00	190	R41,341,850.00	160	R34,817,700.00
Bojanala	1263	R283,603,121.38	1520	R196,686,191.81	146	R 24,675,046.90	79	R17,770,760.00	90	R20,149,800.00	115	R25,648,725.00
Ngaka Modiri Molema	904	R83,241,927.15	1029	R297,443,198.90	109	R 18,035,640.00	84	R17,236,413.00	100	R20,462,740.00	250	R52,557,210.00
Dr Kenneth Kaunda	1488	R259,952,833.57	971	R180,199,038.77	207	R 29,211,084.54	63	R12,785,760.00	40	R8,534,750.00	62	R13,754,080.00
	5551	R815,175,016.75	4093	R745,251,089.24	671	R 99,327,711.00	376	R80,559,483.00	420	R90,489,140.00	587	R126,777,715.00

- Plans to close down or down-grade any current facilities,
None
- Progress made on the maintenance of infrastructure
None
- Developments relating to the above that are expected to impact on the department's current expenditure.
N/A
- Details as to how asset holdings have changed over the period under review, including information on disposals, scrapping and loss due to theft
None
- Measures taken to ensure that the department's asset register remained up-to-date during the period under review.

Asset management unit does asset verification on quarterly basis to ensure that department's asset register remains up to date.

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

None

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

None

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

None

Infrastructure projects	2024/2025			2023/2024		
	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000
New and replacement assets						
Existing infrastructure assets						
– Upgrades and additions						
– Rehabilitation, renovations and refurbishments						
– Maintenance and repairs						
Infrastructure transfer						
– Current						
– Capital	1 764 043	1 763 221	822	1 521 874	1 432 969	88 905
Total	1 764 043	1 763 221	822	1 521 874	1 432 969	88 905

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.

2. RISK MANAGEMENT

Risk, Ethics and Fraud Prevention Policies and Strategies

The Risk Management unit reviewed and updated all Risk, Ethics Management and Fraud Prevention literature.

Review comments were requested from the following stakeholders: -

- Senior Managers,
- Officials of the Department,
- Provincial Risk Management Support,
- Risk, Ethics Management and Fraud Prevention Committee Members.
- All literature is updated with review comments received from the above-mentioned stakeholders.
- The updated literature was presented to the Risk, Ethics and Fraud Prevention Committee for their final review and recommendation.
- The Committee Members recommended all literature, and the Head of the Department approved it on the 28 March 2025
- The Following are the approved Policies, Plans and Strategies
 - Risk Management Policy,
 - Risk Management Strategy and plan,
 - Risk, Ethics and Fraud Prevention Charter,
 - Fraud Prevention policy,
 - Fraud Prevention Strategy and plan,
 - Whistle blowing policy,
 - Ethics Strategy
 - Risk Appetite Framework

Risk Management Committee: -

The Accounting Officer has approved the appointment of the Risk, Ethics Management and Fraud Prevention Committee which is responsible for conducting oversight into the

implementation of the risk management process in the Department. The appointed Risk, Ethics Management and Fraud Prevention Committee consist of Internal and External Members to improve independence and objectivity in their oversight roles.

The appointed External Members include the following: -

- Chairperson,
- Deputy Chairperson, and
- An additional Member

The appointed Internal Members are all Chief Directorate of the Department, as they are the Risk Owners within their directorates. The key responsibilities of the appointed Risk, Ethics Management and Fraud Prevention Committee include: -

- Review and recommendation of the Risk, Ethics Management and Fraud Prevention policies, strategies, plans, reports and registers.
- Play oversight in the implementation of the risk management processes within the Department and make recommendations to improve the processes and systems to ensure effectiveness and efficiencies of systems.

Departmental Risk Assessment

The Department conducts the strategic risk assessments on a quarterly basis according to the approved Risk Management strategy and plan. The risk assessment exercise is done together with the Strategic planning review session of the Department. Senior Managers review the set outcomes and input indicators and identify strategic and operational risks that can hamper the achievement of the set objectives.

- The strategic and operational risk registers are updated with the reviewed risks, new emerging risk and their presentation to the Risk, Ethics management and Fraud Prevention Committee for recommendations.
- Departmental risk registers were recommended by the Independent Risk, Ethics Management and Fraud Prevention Chairperson on the 26 March 2024, and the Head of the Department approved them on the 28 March 2024.

Operational, ICT, Fraud and Ethics Risk Assessment: -

Risk Management unit facilitate the risk assessment process with all directorates within the Department. Middle Management and lower officials are responsible for the identification of the operational risks.

Risk assessment includes the following: -

- Identify risks which are inclusive of new emerging risk,
- Measure the identified risks in terms of likelihood and impact,
- Develop Control Measures to mitigate the identified risks
- Set key dates for the implementation of the treatment plans and,
- Quarterly follow –up on the implementation of the agreed treatment plans.

Monitoring of the treatment plans: -

On a quarterly basis Programme Managers must report on the implementation of the treatment plans/Control Measures. The implementation of the Control Measures assists in the mitigation of the identified risks to an acceptable level.

Risk Management unit monitor the implementation of the Control Measures on a quarterly basis. The Risk Owner re-rates the risks after the implementation of the treatment plans in order to determine if risks are within the tolerance level and set appetite.

Risk, Ethics Management and Fraud Prevention Committee sittings: -

The Risk Management unit facilitated the setting up of the following scheduled quarterly Meetings on the following dates: -

- 14 March 2024
- 17 July 2024
- 20 November 2024
- 27 March 2025

Risk, Ethics Management and Fraud Prevention Reporting: -

Risk Management unit has reported on the status of the implementation of the approved plans on a quarterly basis to the following stakeholders: -

- The Risk, Ethics Management and Fraud Prevention Committee,
- The Head of the Department,
- Provincial Risk Management Support unit,
- Provincial Internal Audit Committee.

The Committee Members provide oversight into the reported information and made recommendations which have resulted in the improvement of systems.

Progress made in the risk management unit: -

- Senior Managers assessed the Departmental risk management maturity and develop a plan of improvement.
- Monthly reporting by Senior Managers on the progress in the implementation of the agreed-upon treatment plans as a measure to mitigate identified risks,
- Risk Management forms part of the Departmental Management Committee meeting agenda to report on progress made and challenges.
- Risk Management function forms part of the Senior Managers Key performance areas for accountability and responsibility.

Risk Management Challenge:

- The Risk unit is not fully capacitated with adequate human resources, as only two (2) officials are working in the unit.
- In-effective implementation of the treatment plans by Senior Managers.

3. FRAUD AND CORRUPTION

- The department has an approved fraud prevention strategy and a plan.
- The plan is implemented on a quarterly basis in order to ensure that adequate preventative and detective measures are put in place in order to mitigate the identified fraud risks.
- The Department has an approved Whistle blowing policy. The officials of the Department and the communities are encouraged to report all allegations of fraud and corrupt practices using the National hotline.
- The Department uses platforms like Thuntsha Lerole to conduct awareness and educating the public and communities on types of fraud and corruption and how to report those allegations.
- The Risk Management unit conducted quarterly telephonic enquiries at the Office of the Premier and Public Service Commission on any reported allegations from the National Hotline. The department has no reported cases of allegations of fraud and corrupt activities.

4. MINIMISING CONFLICT OF INTEREST

- The Department has an Ethics Strategy which is approved by the Head of the Department.
- According to the approved strategy all Senior Managers, Middle Management, other

designated officials within the Supply Chain Management and Finance unit declared their financial interest and assets.

- In the 2024 financial year only 1 (one) Senior Manager did not declare their financial interest on time, as the official was on suspension.
- After the disclosure period the ethics unit verified all submitted disclosures and found that only 4 (four) officials had conflict of interest in their disclosure.
- A report on the conflict of interest was prepared and submitted to the office of the Head of the Department and the Executive Authority for action.
- Formal warning letters were written to the affected officials who had conflict of interest in their disclosure through the office of the Head of the Department.
- A detailed report on the outcome of the disclosure of financial interest by designated officials was prepared, signed off by the Head of the Department and it was forwarded to the Public Service Commission.

5. CODE OF CONDUCT

- The Department uses the Public Service Regulation Code of Conduct.
- Yearly training on the Code of Conduct is conducted to all officials within the Department. for the period under review training for officials was done in the second quarter of the new financial year.
- It is the responsibility of each Manager to ensure that their staff comply to the Code of Conduct. If non-compliance is found, Managers are required to prepare formal letter to Labour Relations unit in order to report about the matter.
- The Labour Relations unit then conduct its own investigation and prepare a report to the Accounting Officer within a reasonable time.

6. HEALTH SAFETY AND ENVIRONMENTAL ISSUES

None

7. PORTFOLIO COMMITTEES

Dates of the meeting	Matters raised by the Portfolio Committee	Department Response
18/07/2024	• Update the situational analysis to address the following: ○ Housing backlog ○ Land acquisition • Submit reports on the following: ○ Number of projects for implementation ○ Payment of service providers	Situational analysis was updated.

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	○ Consequence management in terms of late payment of suppliers ○ Title deeds backlog ○ Housing backlog for the past 10 years	Reports were submitted
23/08/2024	• What were the accruals, reasons for those accruals and total amount of accruals. • No correlation between non financials v/s financials, why? • Submit a report on a breakdown of where housing units were built • Which groups are prioritised for housing?	Responses were submitted in writing
29/10/2024	• Provide a list of appointed contractors • How many (%) women contractors have been appointed • Why has dept not investigated irregular expenditure? • Submit updated (MIs) PAAP to the Portfolio Committee. • Is the dept blacklisting non performing/ abandoning sites contractors? • How is the dept planning to unblock blocked projects? • Disjuncture between financial and non financial performance, especially on title deeds, why? • What is the role of NWHC as an entity to the department?	Responses were submitted in writing
12/11/2024	• How is the dept going to recover from the over-expenditure of over 4%? • What is it that the dept will do to address the under-achievement on Pre 94 title deeds? • No achievement on FLISP, why? • How far is the dept in dealing with the issue of the HSS and General Plan? • What caused the delay on the verification for title deeds? • How many informal settlements are to be upgraded in the Province? • What is the relationship between FLISP and BNG housing? Why is FLISP not with NWHC? • NWHC lack of Board is not appearing in the dept's risks, why?	Responses were submitted in writing

8. SCOPA RESOLUTIONS

Resolution No.	Subject	Details	Response by the department	Resolved (Yes/No)
1.	Irregular expenditure	How far is the Loss Control in finalising the Irregular expenditure report.	Report submitted	Yes
2.	Sourcing strategy	Submit a copy of sourcing strategy to PPAC	Copy of the sourcing strategy submitted	Yes
3.	Investigation of process	Outline the steps and explain how far the department in terms of total number of cases is investigated	Investigation process submitted	Yes

9. PRIOR MODIFICATIONS TO AUDIT REPORT

Nature of qualification, disclaimer, adverse opinion and matters of non-compliance	Financial year in which it first arose	Progress made in clearing / resolving the matter
Strategic planning and performance management Specific information systems were not established to enable the monitoring of progress made towards achieving targets, core objectives and service delivery, as required by public service regulation 25(1)(e)(i) and (iii).	2021-22	The Department has established a verification committee with a sole mandate of ensuring that the reported achievements are supported by adequate portfolio of evidence. The verification committee performs reviews on a monthly and quarterly basis
Expenditure management Effective and appropriate steps were not taken to prevent irregular expenditure amounting to R1 354 159 000, 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. Most of the irregular expenditure was caused by contracts awarded without following competitive bidding processes. Irregular expenditure of R65 807 078 was incurred on a key project for the construction of 700 houses in Kopela Village.	2021-22	The Department has advertised for a new supplier database for construction of low-cost houses and installation of internal services. Furthermore, a new sourcing strategy was sent to Provincial Internal Audit and Auditor General (SA) for review in efforts to curb the increase in irregular expenditure. In addition, the Department has already submitted a condonement request to Provincial Treasury.
Procurement and contract management Goods and services with a transaction value above R1 000 000 were procured without inviting competitive bids and deviations were approved by the accounting officer, although it was practical to invite competitive bids, contrary to treasury regulation 16A6.1 and paragraph 3.3.1 of National Treasury Instruction Note 2 of 2021-22. Similar non-compliance was also reported in the prior year.	2021-22	The Department has advertised for a new supplier database for construction of low-cost houses and installation of internal services. Furthermore, a new sourcing strategy was sent to Provincial Internal Audit and Auditor General (SA) for review in efforts to curb the increase in irregular expenditure. In addition, the Department has already submitted a condonement request to Provincial Treasury.
Consequence management I was unable to obtain sufficient appropriate audit evidence that disciplinary steps were taken against officials who had incurred irregular expenditure, as required by section 38(1)(h)(iii) of the PFMA. This was because investigations into irregular expenditure were not performed.	2021-22	Consequence management is in process as part of the condonement request submitted to Provincial Treasury.

10. INTERNAL CONTROL UNIT

Internal control function is currently operating at 80% staff capacity, with only two vacant positions.

Main work performed included:

- Developing the post-audit action plans and monitoring their implementation
- Facilitating audits performed by both the Auditor-General and Provincial Internal Audit
- Identification of unauthorised, irregular, and fruitless and wasteful expenditure through post-verification of payment vouchers
- Reporting on progress registered on the implementation of post audit action plans

11. INTERNAL AUDIT AND AUDIT COMMITTEES

Key activities:

Internal auditing is an independent, objective assurance and consulting activity designed to add value and improve an organization's operations. It helps an organization accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control, and governance processes.

Key objectives:

Provide a value-add risk based internal audit service to the department.

Summary of audit work done

For the financial year under review 27 internal audit assignments were performed. Work performed was based on a risk-based internal audit plan and included audits of: risk management, supply chain management; financial statements, reporting on pre-determined objectives, transfer payments, conditional grants and the implementation of audit action plans etc. Based on the internal audit work performed recommendations have been made to the Department for the enhancement and improvement of the effectiveness of internal control, risk management and governance processes.

- **Key activities and objectives of the audit committee**

The audit committee, amongst others, reviews the following:

- (a) the effectiveness of the internal control systems.
- (b) the effectiveness of the internal audit function.
- (c) the risk areas of the institution's operations to be covered in the scope of internal and external audits.

- (d) the adequacy, reliability and accuracy of the financial information provided to management and other users of such information.
- (e) any accounting and auditing concerns identified as a result of internal and external audits.
- (f) the institution's compliance with legal and regulatory provisions.
- (g) the activities of the internal audit function, including its annual work programme, coordination with the external auditors, the reports of significant investigations and the responses of management to specific recommendations

Key objectives

To contribute to the oversight function of the design and implementation of effective corporate governance, financial and performance management, risk management and internal controls with a view of achieving quality service delivery.

Attendance of audit committee meetings by audit committee members;

Name	Qualifications	Internal or external	Role	Date appointed	Date resigned	No meetings attended
Central Audit Committee						
Ms P. Mzizi	CA(SA)	External	Chairperson	14 February 2022	N/A	6
Mr P. Tjie	B.Com, PMD	External	Member	14 February 2022	N/A	6
Mr. L. Ally	CA(SA)	External	Member	14 February 2022	N/A	6
Cluster Audit Committee						
Mr P. Tjie	B.Com, PMD	External	Chairperson	14 February 2022	N/A	7
Ms. H Masedi	M.Com	External	Member	14 February 2022	N/A	7
Mr M. Terheyden	CA(SA)	External	Member	14 February 2022	N/A	6
Mr T Boltman	Certified Internal Auditor	External	Member	14 February 2022		7

- Remuneration of audit committee members
 - Rates
 - Whether audit committee members who worked or are working for an organ of state are being remunerated.
 - Total audit committee expenditure for the reporting period.

12. AUDIT COMMITTEE REPORT

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

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.

Meeting attendance

AC member	Scheduled	Special	Total
Mr M.P Tjie	4	3	7
Ms H Masedi	4	3	7
Mr M Terheyden	4	3	7
Mr T Boltman	4	3	7

The table above discloses relevant information on the audit committee members and meeting attendance.

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, it was noted that matters were reported indicating material deficiencies in the system of internal controls in areas pertaining to reporting on pre-determined objectives and compliance with laws and regulations.

Through our analysis of audit reports and engagement with the Department we can report that the system on internal control for the period under review was adequate but not effective.

A matter of concern for the Audit Committee that has been raised with the department continuously is that the department is currently not implementing 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 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 slow progress in the finalisation of irregular expenditure. The current status of the implementation of the guideline(s) and instruction(s) as issued by National Treasury to resolve irregular and fruitless and 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.

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 has recommended that the department prepare interim financial statements that comply with the financial reporting framework (Modified Cash Standard (MCS)). This will assist in performing reconciliations timeously and in eliminating year-end adjustments.

The Audit Committee has engaged with management to remedy shortcomings relating to reports on performance against predetermined objectives.

Evaluation of the Financial Statements

The Audit Committee has reviewed the draft annual financial statements prepared by the department and has advised the accounting officer to ensure that all the review notes and comments of Internal Audit, the Accountant General and the Audit Committee are fully addressed prior to submission of the annual financial statements to the Auditor General South Africa.

Evaluation of Performance Information

The Audit Committee has reviewed the section on performance information included in the draft annual report prepared by the department and has advised the accounting officer to ensure that all the review notes and comments of the Internal Audit and Audit Committee are fully addressed prior to the submission of the annual report to the Auditor General South Africa.

Compliance with laws and regulations

The Audit Committee is 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 that the deficiencies in the risk management system mentioned above impact 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 International Professional Practice Framework (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.

General

Signed on behalf of the Cluster Audit Committee by:

**Chairperson of the
Cluster Audit Committee**

M.P TJIE

.....
MP Tjie

13 August 2025

13 B-BBEE COMPLIANCE PERFORMANCE INFORMATION

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

Has the Department / Public Entity applied any relevant Code of Good Practice (B-BBEE Certificate Levels 1 – 8) with regards to the following:		
Criteria	Response Yes / No	Discussion (include a discussion on your response and indicate what measures have been taken to comply)
Determining qualification criteria for the issuing of licences, concessions or other authorisations in respect of economic activity in terms of any law?	No	N/A
Developing and implementing a preferential procurement policy?	Yes	For all procurement above R30 000 to R50m preference point system of 80/20 is applied where 80 is for price and 20 for BBEE points and 90/10 for procurement above R50m
Determining qualification criteria for the sale of state-owned enterprises?	No	N/A
Developing criteria for entering into partnerships with the private sector?	No	N/A
Determining criteria for the awarding of incentives, grants and investment schemes in support of Broad Based Black Economic Empowerment?	No	N/A

PART D: HUMAN RESOURCE MANAGEMENT

1. INTRODUCTION

2. OVERVIEW OF HUMAN RESOURCES

The Department is operating with an interim approved organizational structure which has four hundred and fifty-eight (458) positions. Three hundred and sixty-five (365) positions are regarded as funded and loaded on the PERSAL system, three hundred and four (304) are filled permanently including interns and sixty one (61) are vacant.

- Currently the Department have prioritised restructuring and ensuring that all newly defined positions are job evaluated and ensure that the organizational structure is approved. The proposed structure does not cater for full of operation of the Department. Majority of the units will be under resourced due to no availability of budget to have a fit for purpose organizational structure. Normal recruitment strategies of filling vacant positions happens as and when posts become vacant, and only prioritised positions are filled. Interview and practical questionnaires are commonly used for recruitment processes, as well as competency assessment and Nyukela for Senior Management positions.
- Two hundred and sixteen (216) performance annual assessment for 2023/24 received by the 30th May 2024 and payment for pay progression of an amount of R189 499,75 for was completed on the 16 and 17 September 2024 for 2023/24 performance assessment. Two hundred and twenty-five (225) officials have submitted the performance agreements for 2024/25 on or before the 31st May 2024 and six (6) have submitted late after the 31st May 2024 and thirty two (32) officials did not submit. Ten (10) out of sixteen (16) Senior Managers have submitted the 2024/2025 performance contract.
- The Department have successfully developed and implemented 2024 Wellness plans and reports and submitted to both Office of the Premier and the Department of Public Service and Administration. Various employee and wellness activities were performed in the year under review.

3. HUMAN RESOURCES OVERSIGHT STATISTICS

3.1 Personnel related expenditure

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

Programme	Total expenditure (R'000)	Personnel expenditure (R'000)	Training expenditure (R'000)	Professional and special services expenditure (R'000)	Personnel expenditure as a % of total expenditure	Average personnel cost per employee (R'000)
ADMINISTRATION	R182 663 000,00	R81 326 000,00	R303 000,00	R0,00	4	R492 928,00
HOUSING NEEDS, PLANNING & RESEARCH	R29 271 000,00	R26 082 000,00	-	R0,00	1	R668 795,00
HOUSING DEVELOPMENT	R1 827 909 000,00	R53 229 000,00	-	R0,00	3	R537 667,00
Total	R2 039 843 000,00	R160 637 000,00	R303 000,00	R0,00	8	R530 059,00

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

Salary band	Personnel expenditure	% of total personnel cost	No. of Employees	Average personnel cost per employee
Lower skilled (Levels 1-2)	R2 569 059,27	2	17	R 151 121,00
Skilled (Levels 3-5)	R26 485 470,00	15	105	R 252 243,00
Highly skilled production (Levels 6-8)	R52 381 993,75	30	95	R 551 389,00
Highly skilled supervision (Levels 9-12)	R55 212 708,63	32	70	R 788 753,00
Senior and Top Management (Level 13-16)	R21 470 803,88	13	16	R 1 341 925,00
Non-Permanent Worker		0	0	R 0,00
Total	R158 120 035,53	92	304	R 520 132,00

Table 3.1.3 Salaries, Overtime, Homeowners 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
12140100 ADMINISTRATION	R 55 376 627,17	71	R 635 411,72	1	R 2 345 714,84	3	R 5 074 743,76	7
12140500 HOUSING NEEDS, PLANNING & RESEARCH	R 18 821 464,33	71	R 923,44	0	R 492 644,66	2	R 1 333 171,50	5
12141000 HOUSING DEVELOPMENT	R 37 371 358,98	70	R 53 465,42	0	R 1 812 734,61	3	R 3 422 586,58	6
Total	R 111 569 450,48	71	R 689 800,58	0	R 4 651 094,11	3	R 9 830 501,84	6

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

Salary band	Salaries		Overtime		Home Owners Allowance		Medical Aid	
	Amount	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 1 556 047,50	61	R 24 081,37	1	R 190 215,81	7	R 465 375,00	18
Skilled (Levels 3-5)	R 17 450 933,25	66	R 336 183,60	1	R 1 608 152,85	6	R 3 361 973,75	13
Highly skilled production (Levels 6-8)	R 37 966 419,24	73	R 187 225,82	0	R 1 888 347,55	4	R 3 987 466,50	8
Highly skilled supervision (Levels 9-12)	R 39 962 029,13	72	R 142 309,79	0	R 863 145,90	2	R 1 873 758,51	3
Senior and Top Management (Level 13-16)	R 14 634 021,36	68		0	R 101 232,00	1	R 141 928,08	1
Non-Permanent Worker		0		0		0		0
Total	R 111 569 450,48	71	R 689 800,58	0	R 4 651 094,11	3	R 9 830 501,84	6

3.2 Employment and Vacancies

Table 3.2.1 Employment and vacancies by programme as on 31 March 2024

Programme	Number of posts on approved establishment	Number of posts filled	Vacancy Rate (including frozen posts)	Number of employees additional to the establishment
12140100 ADMINISTRATION	196	166	15	27
12140500 HOUSING NEEDS.PLANNING & RESEARCH	56	39	30	
12141000 HOUSING DEVELOPMENT	111	99	11	
Total	363	304	16	27

Table 3.2.2 Employment and vacancies by salary band as on 31 March 2024

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)	18	17	6	
Skilled (Levels 3-5)	117	105	10	27
Highly skilled production (Levels 6-8)	113	96	15	
Highly skilled supervision (Levels 9-12)	95	70	26	
MEC & Senior management (Levels 13-16)	20	16	20	
Total	363	304	16	27

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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)	1	1	0	
ADMINISTRATION CLERKS	46	41	11	27
ADMINISTRATION OFFICER	18	18	0	
CHIEF FINANCIAL OFFICER	1	1	0	
CIVIL ENGINEER	1	0	100	
CIVIL ENGINEERING TECHNICIAN	3	2	33	
COMMUNICATION AND MARKETING MANAGER	1	1	0	
COMPUTER NETWORK TECHNICIAN	2	2	0	
CONSTRUCTION PROJECT MANAGER	3	2	33	
FINANCE CLERK	7	5	29	
FINANCE MANAGER	1	1	0	
HEAD OF PROVINCIAL DEPARTMENT	1	1	0	
HUMAN RESOURCE CLERK	6	6	0	
HUMAN RESOURCE MANAGER	1	1	0	
INTERNAL AUDIT MANAGER	1	1	0	
LEGAL RELATED MANAGER	3	3	0	
MESSENGERS	11	11	0	
MIDDLE MANAGER: ADMINISTRATIVE RELATED	1	1	0	
MIDDLE MANAGER: FINANCE AND ECONOMICS RELATED	5	5	0	
MIDDLE MANAGER: INFORMATION TECHNOLOGY RELATED	2	1	50	
MIDDLE MANAGER:COMMUNICATION & INFORMATION RELATED	4	3	25	
OFFICE CLEANER	18	17	6	
OTHER ADMINISTRAT & RELATED CLERKS AND ORGANISERS	1	1	0	
OTHER CLERICAL SUPPORT WORKERS	90	77	14	
OTHER MIDDLE MANAGER	64	44	31	
PERSONAL ASSISTANT	4	2	50	
POLICY AND PLANNING MANAGERS	3	3	0	
PROFESSIONALS NOT ELSEWHERE CLASSIFIED	16	16	0	
PROGRAMME OR PROJECT MANAGER	11	7	36	
QUANTITY SURVEYOR	1	1	0	
SECRETARY (GENERAL)	14	13	7	
STRATEGY/MONITORING & EVALUATION MANAGER	1	1	0	
SUPPLY CHAIN CLERK	13	10	23	
SUPPLY CHAIN MANAGER	1	1	0	
SURVEYOR	2	1	50	
TOWN PLANNING TECHNICIAN	2	2	0	
TRANSPORT CLERK	3	1	67	
Total	363	304	16	27

3.3 Filling of SMS Posts

Table 3.3.1 SMS post information as on 31 March 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
Salary Level 15	1	1	100	0	0
Salary Level 14	3	3	100	0	0
Salary Level 13	13	12	92	1	8
Total	17	16	94	1	6

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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
Salary Level 15	1	1	100	0	0
Salary Level 14	3	3	100	0	0
Salary Level 13	13	12	92	1	8
Total	17	16	94	1	6

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

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

Reasons for vacancies not advertised within six months
Due to none availability of budget to fill vacant posts

Reasons for vacancies not filled within twelve months
None availability of budget to fill vacant posts

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

Reasons for vacancies not advertised within six months
Posts were not advertised because of none availability of budget

Reasons for vacancies not filled within six months
Posts not filled due to none availability of budget

3.4 Job Evaluation

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

Salary band	Number of posts on approved establishment	Number of Jobs Evaluated	% of posts evaluated by salary bands	Posts Upgraded		Posts downgraded	
				Number	% of posts evaluated	Number	% of posts evaluated
Lower Skilled (Levels 1-2)	18		0	0	0	0	0
Skilled (Levels 3-5)	117		0	0	0	0	0
Highly skilled production (Levels 6-8)	113		0	0	0	0	0
Highly skilled supervision (Levels 9-12)	95	35	36,8	0	0	0	0
Senior Management Service Band A	15	1	6,7	0	0	0	0
Senior Management Service Band B	4	4	100	0	0	0	0
Senior Management Service Band C	1	1	100	0	0	0	0
Senior Management Service Band D			0		0	0	0
MEC			0		0		0
Total	363	41	11,3	0	0	0	0

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

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

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

Occupation	Number of Employees	Job Evaluation Level	Remuneration Level	Reason for Deviation
None	0	0	0	None
None	0	0	0	None
None	0	0	0	None
None	0	0	0	None
None	0	0	0	None
None	0	0	0	None
None	0	0	0	None
None	0	0	0	None
None	0	0	0	None
None	0	0	0	None
None	0	0	0	None
Total number of employees whose salaries exceeded the level determined by job evaluation				0
Percentage of total employed				0,00%

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

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

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

Salary band	Number of employees at beginning of period - 1 April 2024	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Lower skilled (Levels 1-2)	17	0	0	0
Skilled (Levels 3-5)	81	0	0	0
Highly skilled production (Levels 6-8)	94	3	2	2
Highly skilled supervision (Levels 9-12)	72	2	6	8
Senior Management Service Band A (Level 13)	12	0	0	0
Senior Management Service Band B (Level 14)	3	0	0	0
Senior Management Service Band C (Level 15)		0	0	0
MEC & Senior Management Service Band D (Level 16)		0	0	0
Contracts	2	27	1	50
Total	281	32	9	3

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

Critical Occupation	Number of employees at beginning of period - 1 April 2024	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
ADMINISTRATION CLERKS	0	27	1	0
ADMINISTRATIVE RELATED	17	0	0	0
ALL ARTISANS IN THE BUILDING METAL MACHINERY ETC.	3	0	0	0
ARCHITECTS TOWN AND TRAFFIC PLANNERS	1	0	0	0
CLEANERS IN OFFICES WORKSHOPS HOSPITALS ETC.	18	0	0	0
COMMUNICATION AND INFORMATION RELATED	8	0	0	0
COMPUTER NETWORK TECHNICIAN	0	1	0	0
CONSTRUCTION PROJECT MANAGER	0	1	2	0
ENGINEERS AND RELATED PROFESSIONALS	8	0	0	0
FINANCIAL AND RELATED PROFESSIONALS	1	0	0	0
FINANCIAL CLERKS AND CREDIT CONTROLLERS	14	0	0	0
HUMAN RESOURCES & ORGANISAT DEVELOPM & RELATE PROF	3	0	0	0
HUMAN RESOURCES CLERKS	13	0	0	0
HUMAN RESOURCES RELATED	7	0	0	0
INFORMATION TECHNOLOGY RELATED	3	0	0	0
LIGHT VEHICLE DRIVERS	10	0	0	0
LOGISTICAL SUPPORT PERSONNEL	22	0	0	0
MIDDLE MANAGER: FINANCE AND ECONOMICS RELATED	0	1	0	0
MIDDLE MANAGER: INFORMATION TECHNOLOGY RELATED	0	0	1	0
MIDDLE MANAGER: COMMUNICATION & INFORMATION RELATED	0	0	1	0
OTHER ADMINISTRAT & RELATED CLERKS AND ORGANISERS	124	0	0	0
OTHER CLERICAL SUPPORT WORKERS	0	1	0	0
OTHER MIDDLE MANAGER	0	0	2	0
RISK MANAGEMENT AND SECURITY SERVICES	2	0	0	0
SECRETARIES & OTHER KEYBOARD OPERATING CLERKS	15	0	0	0
SENIOR MANAGERS	11	0	0	0
SUPPLY CHAIN CLERK	0	1	1	0
SYSTEMS ADMINISTRATOR	0	1	0	0
TOWN PLANNING TECHNICIAN	0	0	1	0
VISIBLE POLICING OFFICERS/SIGBARE POLISIE OFFISIER	1	0	0	0
Total	281	33	9	3

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

Termination Type	Number	% of Total Resignations
Death	1	11
Resignation	3	33
Expiry of contract	1	11
Dismissal – operational changes		0
Dismissal – misconduct		0
Dismissal – inefficiency		0
Discharged due to ill-health	1	11
Retirement		0
Transfer to other Public Service Departments	3	33
Other		0
Total	9	100
Total number of employees who left as a % of total employment		3

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

Occupation	Employees 1 April 2024	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progression as a % of employees by occupation
ADMINISTRATION CLERKS	0		0	22	0
ADMINISTRATION OFFICER	0		0	15	0
ADMINISTRATIVE RELATED	17		0		0
ALL ARTISANS IN THE BUILDING METAL MACHINERY ETC.	3		0		0
ARCHITECTS TOWN AND TRAFFIC PLANNERS	1		0		0
CLEANERS IN OFFICES WORKSHOPS HOSPITALS ETC.	18		0		0
COMMUNICATION AND INFORMATION RELATED	8		0		0
COMMUNICATION AND MARKETING MANAGER	0		0	1	0
ENGINEERS AND RELATED PROFESSIONALS	8		0		0
FINANCIAL ACCOUNTANT	0		0	1	0
FINANCIAL AND RELATED PROFESSIONALS	1		0		0
FINANCIAL CLERKS AND CREDIT CONTROLLERS	14		0		0
HUMAN RESOURCE MANAGER	0		0	1	0
HUMAN RESOURCES & ORGANISAT DEVELOPM & RELATE PROF	3		0		0
HUMAN RESOURCES CLERKS	13		0		0
HUMAN RESOURCES RELATED	7		0		0
INFORMATION TECHNOLOGY RELATED	3		0		0
LIGHT VEHICLE DRIVERS	10		0		0
LOGISTICAL SUPPORT PERSONNEL	22		0		0
MESSENGERS	0		0	6	0
MIDDLE MANAGER: INFORMATION TECHNOLOGY RELATED	0		0	1	0
MIDDLE MANAGER: COMMUNICATION & INFORMATION RELATED	0		0	2	0
OFFICE CLEANER	0		0	5	0
OTHER ADMINISTRAT & RELATED CLERKS AND ORGANISERS	124		0		0
OTHER CLERICAL SUPPORT WORKERS	0	1	0	24	0
OTHER MIDDLE MANAGER	0	1	0	22	0
PERSONAL ASSISTANT	0		0	1	0
POLICY AND PLANNING MANAGERS	0		0	3	0
PROFESSIONALS NOT ELSEWHERE CLASSIFIED	0		0	11	0
PROGRAMME OR PROJECT MANAGER	0		0	1	0
RISK MANAGEMENT AND SECURITY SERVICES	2		0		0
SECRETARIES & OTHER KEYBOARD OPERATING CLERKS	15		0		0
SENIOR MANAGERS	11		0		0
SUPPLY CHAIN CLERK	0		0	4	0
SUPPLY CHAIN MANAGER	0		0	1	0
SYSTEMS ADMINISTRATOR	0		0	1	0
TRANSPORT CLERK	0		0	1	0
VISIBLE POLICING OFFICERS/SIGBARE POLISIE OFFISIER	1		0		0
Total	281	2	1	123	44

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

Salary Band	Employees 1 April 2024	Promotions to another salary level	Salary 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)	17		0	4	24
Skilled (Levels 3-5)	81		0	25	31
Highly skilled production (Levels 6-8)	94	1	1	58	62
Highly skilled supervision (Levels 9-12)	73	1	1	31	43
Senior management (Levels 13-16)	16		0	5	31
Total	281	2	1	123	44

3.6 Employment Equity

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

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
ELEMENTARY OCCUPATIONS	16				12				28
CLERICAL SUPPORT WORKERS	50	1	1		104				156
MANAGERS	32		1	2	41			1	77
PROFESSIONALS	13				5				18
PLANT, MACHINE OPERATORS AND ASSEMBLERS									
PROTECTIVE AND RESCUE SERVICE WORKERS, SOCIAL AND HEALTH SCIENCES SUPPLEMENTARY AND SUPPORT PERSONNEL									
SKILLED AGRICULTURAL, FORESTRY, FISHERY, CRAFT AND RELATED TRADES WORKERS									
TECHNICIANS AND ASSOCIATE TECHNICAL OCCUPATIONS	19				5				24
SECURITY AND CUSTODIAL PERSONNEL									
UNKNOWN					1				1
Total	130	1	2	2	168	0	0	1	304
Employees with disabilities	1				1			1	3

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					1				1
Senior Management	8				6			1	15
Professionally qualified and experienced specialists and mid-management	17		1		16				34
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	53			2	77				132
Semi-skilled and discretionary decision making	36	1	1		40				78
Unskilled and defined decision making	5				12				17
Developmental Programmes (Interns & Learners)	11				16				27
Total	130	1	2	2	168	0	0	1	304
Employees with disabilities	1				1			1	3

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

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management									
Senior Management									
Professionally qualified and experienced specialists and mid-management	2								2
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	1				1				2
Semi-skilled and discretionary decision making									
Unskilled and defined decision making									
Developmental Programmes (Interns & Learners)	11				16				27
Total	14	0	0	0	17	0	0	0	31
Transfers to the Department	1								1
Total including transfers to the Department	15	0	0	0	17	0	0	0	32
Employees with disabilities									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									
Senior Management									
Professionally qualified and experienced specialists and mid-management									
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	1				1				2
Semi-skilled and discretionary decision making									
Unskilled and defined decision making									
Total	1	0	0	0	1	0	0	0	2
Employees with disabilities									0

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

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management									
Senior Management									
Professionally qualified and experienced specialists and mid-management	1				2				3
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents					3				3
Semi-skilled and discretionary decision making									
Unskilled and defined decision making									
Developmental Programmes (Interns & Learners)									
Total	1	0	0	0	5	0	0	0	6
Transfers out of the Department					3				3
Total including transfers out of the Department	1	0	0	0	8	0	0	0	9
Employees with Disabilities									0

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

Disciplinary action	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
	0	0	0	0	2	0	0	0	2
	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	2	0	0	0	2

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

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
ELEMENTARY OCCUPATIONS	3								3
CLERICAL SUPPORT WORKERS	5				7				12
MANAGERS									0
PROFESSIONALS	7			1	8				16
PLANT, MACHINE OPERATORS AND ASSEMBLERS									0
PROTECTIVE AND RESCUE SERVICE WORKERS; SOCIAL AND HEALTH SCIENCES SUPPLEMENTARY AND SUPPORT PERSONNEL									0
SKILLED AGRICULTURAL, FORESTRY, FISHERY, CRAFT AND RELATED TRADES WORKERS									0
TECHNICIANS AND ASSOCIATE TECHNICAL OCCUPATIONS									0
SECURITY AND CUSTODIAL PERSONNEL									0
Total	15	0	0	1	15	0	0	0	31
Employees with disabilities									0

3.7 Signing of Performance Agreements by SMS Members

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

SMS Level	Total number of funded SMS posts 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
Salary Level 15	1	1	1	100
Salary Level 14	3	3	1	33,3
Salary Level 13	13	12	10	83,3
Total	17	16	12	75

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

Reasons
1 Chief Director was on suspension and other officials did not submit or submitted late.

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

Reasons
none compliance letters were sent to all officials who did not submit or submitted late

3.8 Performance Rewards

Table 3.8.1 Performance Rewards by race, gender and disability for the period 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	63	168	38	R 109 312,50	R 1 735,10
	MALE	44	130	34	R 80 187,00	R 1 822,40
COLOURED	FEMALE	0		0	R 0,00	R 0,00
	MALE	0	1	0	R 0,00	R 0,00
INDIAN	FEMALE	0		0	R 0,00	R 0,00
	MALE	0	2	0	R 0,00	R 0,00
WHITE	FEMALE	0	1	0	R 0,00	R 0,00
	MALE	0	2	0	R 0,00	R 0,00
Total		107	304	35	R 189 499,50	R 1 771,00

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

Salary Band	Beneficiary Profile			Cost		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	
Lower Skilled (Levels 1-2)	5	17	29	R 8 855,09	R 1 771,00	0
Skilled (level 3-5)	12	105	11	R 21 252,24	R 1 771,00	0
Highly skilled production (level 6-8)	36	96	38	R 63 756,72	R 1 771,00	0
Highly skilled supervision (level 9-12)	54	70	77	R 95 635,08	R 1 771,00	0
Total	107	288	37	R 189 499,13	R 1 771,00	0

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

Critical Occupation	Beneficiary Profile			Cost	
	No. of Beneficiaries	Number of employees	% of total within occupation	Total Cost	Average Cost per employee
ACCOUNT CLERK(PUBLIC RELATIONS/COMMUNICATION)	0	1	0	R 0.00	R 0.00
ADMINISTRATION CLERKS	28	41	68	R 49 588.00	R 1 771.00
ADMINISTRATION OFFICER	13	18	72	R 23 023.00	R 1 771.00
CHIEF FINANCIAL OFFICER	0	1	0	R 0.00	R 0.00
CIVIL ENGINEERING TECHNICIAN	0	2	0	R 0.00	R 0.00
COMMUNICATION AND MARKETING MANAGER	0	1	0	R 0.00	R 0.00
COMPUTER NETWORK TECHNICIAN	1	2	50	R 1 771.00	R 1 771.00
CONSTRUCTION PROJECT MANAGER	0	2	0	R 0.00	R 0.00
FINANCE CLERK	5	5	100	R 8 855.00	R 1 771.00
FINANCE MANAGER	0	1	0	R 0.00	R 0.00
HEAD OF PROVINCIAL DEPARTMENT	0	1	0	R 0.00	R 0.00
HUMAN RESOURCE CLERK	3	6	50	R 5 313.00	R 1 771.00
HUMAN RESOURCE MANAGER	0	1	0	R 0.00	R 0.00
INTERNAL AUDIT MANAGER	0	1	0	R 0.00	R 0.00
LEGAL RELATED MANAGER	0	3	0	R 0.00	R 0.00
MESSENGERS	0	11	0	R 0.00	R 0.00
MIDDLE MANAGER: ADMINISTRATIVE RELATED	1	1	100	R 1 771.00	R 1 771.00
MIDDLE MANAGER: FINANCE AND ECONOMICS RELATED	5	5	100	R 8 855.00	R 1 771.00
MIDDLE MANAGER: INFORMATION TECHNOLOGY RELATED	1	1	100	R 1 771.00	R 1 771.00
MIDDLE MANAGER:COMMUNICATION & INFORMATION RELATED	3	3	100	R 5 313.00	R 1 771.00
OFFICE CLEANER	5	17	29	R 8 855.00	R 1 771.00
OTHER ADMINISTRAT & RELATED CLERKS AND ORGANISERS	0	1	0	R 0.00	R 0.00
OTHER CLERICAL SUPPORT WORKERS	10	77	13	R 17 710.00	R 1 771.00
OTHER MIDDLE MANAGER	9	44	21	R 15 939.00	R 1 771.00
PERSONAL ASSISTANT	0	2	0	R 0.00	R 0.00
POLICY AND PLANNING MANAGERS	0	3	0	R 0.00	R 0.00
PROFESSIONALS NOT ELSEWHERE CLASSIFIED	10	16	63	R 17 710.00	R 1 771.00
PROGRAMME OR PROJECT MANAGER	0	7	0	R 0.00	R 0.00
QUANTITY SURVEYOR	0	1	0	R 0.00	R 0.00
SECRETARY (GENERAL)	9	13	69	R 15 939.00	R 1 771.00
STRATEGY/MONITORING & EVALUATION MANAGER	1	1	100	R 1 771.00	R 1 771.00
SUPPLY CHAIN CLERK	3	10	30	R 5 313.00	R 1 771.00
SUPPLY CHAIN MANAGER	0	1	0	R 0.00	R 0.00
SURVEYOR	0	1	0	R 0.00	R 0.00
TOWN PLANNING TECHNICIAN	0	2	0	R 0.00	R 0.00
TRANSPORT CLERK	0	1	0	R 0.00	R 0.00
Total	107	304	35	R 189 497.00	R 1 771.00

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)	5	12	42	R 64 030.00	R 12 806.00	0
Senior Management Service Band B (Level 14)	0	3	0	R 0.00	R 0.00	0
Senior Management Service Band C (Level 15)	0	1	0	R 0.00	R 0.00	0
Senior Management Service Band D (Level 16)	0		0	R 0.00	R 0.00	0
Total	5	16	31	R 64 030.00	R 12 806.00	0

3.9 Foreign Workers

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
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 (Level 13-16)		0		0	0	0
Contract (Levels 1-2)		0		0	0	0
Contract (Levels 3-5)		0		0	0	0
Contract (Levels 6-8)		0		0	0	0
Contract (Levels 9-12)		0		0	0	0
Contract (Levels 13-16)		0		0	0	0
Total	0	0	0	0	0	0

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

Major Occupation	1 April 2024		31 March 2025		Change	
	Number	% of total	Number	% of total	Number	% Change
		0		0	0	0
		0		0	0	0
		0		0	0	0
Total	0	0	0	0	0	0

3.10 Leave utilisation

Table 3.10.1 Sick leave for the period 1 January 2024 to 31 December 2025

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)	67	100	6	3	11	R 49 963,97
Skilled (Levels 3-5)	564	89	60	34	9	R 636 864,86
Highly skilled production (Levels 6-8)	481	84	61	35	8	R 932 866,62
Highly skilled supervision (Levels 9-12)	336	86	43	24	8	R 991 491,41
Senior management (Levels 13-16)	35	89	6	3	6	R 174 212,99
Total	1483	87	176	100	8	R 2 785 399,85

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

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)	6	100	1	10	6	R 4 525,38
Skilled (Levels 3-5)	41	100	3	30	14	R 45 983,46
Highly skilled production (Levels 6-8)	55	100	4	40	14	R 109 487,03
Highly skilled supervision (Levels 9-12)	255	100	2	20	128	R 659 480,30
Senior management (Levels 13-16)		0		0	0	
Total	357	100	10	100	36	R 819 476,17

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

Salary band	Total days taken	Number of Employees using annual leave	Average per employee
Lower skilled (Levels 1-2)	234	11	21
Skilled (Levels 3-5)	1830	81	23
Highly skilled production (Levels 6-8)	2227	125	18
Highly skilled supervision (Levels 9-12)	1647	72	23
Senior management (Levels 13-16)	313	15	21
Total	6251	304	21

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

Salary band	Total days of capped leave taken	Number of Employees using capped leave	Average number of days taken per employee	Average capped leave per employee as on 31 March 2024
Lower skilled (Levels 1-2)	0	0	0	0
Skilled (Levels 3-5)	0	0	0	6
Highly skilled production (Levels 6-8)	0	0	0	12
Highly skilled supervision (Levels 9-12)	0	0	0	16
Senior management (Levels 13-16)	0	0	0	27
Total	0	0	0	12

Table 3.10.5 Leave payouts for the period 1 April 2024 and 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 560 621,18	18	R 31 146,00
Total	R 560 621,18	18	R 31 146,00

3.11 HIV/AIDS & Health Promotion Programmes

Table 3.11.1 Steps taken to reduce the risk of occupational exposure (EHW)

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

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

Question	Yes	No	Details, if yes
1. Has the department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position.	X		The director: HRM is responsible for monitoring compliance of the EHW Unit including HIV, TB & STI.
2. Does the department have a dedicated unit, or has it designated specific staff members to promote the health and well-being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.	X		The EHW unit is responsible for promoting health & wellbeing. There are two employees (social worker) responsible for such; Budget R6000 000.
3. Has the department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of this Programme.	X		Mental health and stress management services, counselling and physical activity programmes
4. Has the department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2001? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.		X	Public Service Regulations has been amended however, the peer education will be appointed and trained in the current financial year 2025/26.
5. Has the department reviewed its employment policies and practices to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.	X		The policies were reviewed in December 2024.
6. Has the department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures.	X		The measures are reflected in the HIV policy and the EHW conducts awareness sessions on stigma and discrimination.
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have achieved.	X		The Department conduct workshops and organizes health screenings and testing on a quarterly basis for employees through Government institutions
8. Has the department developed measures/indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.	X		There is a need analysis and impact survey to issued to employees to measure the impact of the programme.

3.12 Labour Relations

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

Subject matter	Date
Total number of Collective Agreements	0

Total number of Collective agreements	None
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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		0
Verbal warning		0
Written warning		0
Final written warning		0
Suspended without pay		0
Fine		0
Demotion		0
Dismissal		0
Not guilty	1	100
Case withdrawn		0
Total	1	100
		Column contains Formulas - please do not change or delete

If there were no hearing, keep the heading in the word template and replace the table with the following:

Total number of Disciplinary hearings finalised	1
--	----------

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
Dereliction of duty	1	50
Insubordination	1	50
		0
		0
Total	2	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	1	100
Number of grievances not resolved	0	0
Total number of grievances lodged	1	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	1	50
Number of disputes dismissed	1	50
Total number of disputes lodged	2	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	1
Number of people whose suspension exceeded 30 days	1
Average number of days suspended	487
Cost of suspension(R'000)	R2 035 960,00

3.13 Skills development

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

Occupational category	Gender	Number of employees as at 1 April 2024	Training needs identified at start of the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
ELEMENTARY OCCUPATIONS	Female	12	5	12		17
	Male	6	1	5		6
CLERICAL SUPPORT WORKERS	Female	97		78		78
	Male	69		48		48
MANAGERS	Female					0
	Male					0
PROFESSIONALS	Female	51		38		38
	Male	32		28		28
PLANT, MACHINE OPERATORS AND ASSEMBLERS	Female					0
	Male	10		10		10
PROTECTIVE AND RESCUE SERVICE WORKERS; SOCIAL AND HEALTH SCIENCES SUPPLEMENTARY AND SUPPORT PERSONNEL	Female					0
	Male					0
SKILLED AGRICULTURAL, FORESTRY, FISHERY, CRAFT AND RELATED TRADES WORKERS	Female					0
	Male					0
TECHNICIANS AND ASSOCIATE TECHNICAL OCCUPATIONS	Female					0
	Male					0
SECURITY AND CUSTODIAL PERSONNEL	Female					0
	Male	1				0
CRAFT & RELATED TRADE WORKERS	Female			1		1
	Male	3		3		3
Sub Total	Female	160	5	129	0	134
	Male	121	1	94	0	95
Total		281	6	223	0	229

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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
ELEMENTARY OCCUPATIONS	Female	12	5			5
	Male	6	1			1
CLERICAL SUPPORT WORKERS	Female	97		28		28
	Male	69		31		31
MANAGERS	Female					0
	Male					0
PROFESSIONALS	Female	51		30		30
	Male	32		2		2
PLANT, MACHINE OPERATORS AND ASSEMBLERS	Female					0
	Male	10				0
PROTECTIVE AND RESCUE SERVICE WORKERS; SOCIAL AND HEALTH SCIENCES SUPPLEMENTARY AND SUPPORT PERSONNEL	Female					0
	Male					0
SKILLED AGRICULTURAL, FORESTRY, FISHERY, CRAFT AND RELATED TRADES WORKERS	Female					0
	Male					0
TECHNICIANS AND ASSOCIATE TECHNICAL OCCUPATIONS	Female					0
	Male					0
SECURITY AND CUSTODIAL PERSONNEL	Female					0
	Male	1				0
CRAFT & RELATED TRADE WORKERS	Female					0
	Male	3				0
Sub Total	Female	160	5	58	0	63
	Male	121	1	33	0	34
Total		281	6	91	0	97

3.14 Injury on duty

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

Nature of injury on duty	Number	% of Total
Required basic medical attention only	5	83
Temporary Total Disablement	1	17
Permanent Disablement	0	0
Fatal	0	0
Total	6	100

3.15 Utilisation of Consultants

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

Project title	Total number of consultants that worked on project	Duration (work days)	Contract value in Rand
None	0	0	0
None	0	0	0
None	0	0	0
None	0	0	0

Total number of projects	Total individual consultants	Total duration (work days)	Total contract value in Rand
None	0	0	0
None	0	0	0
none	0	0	0
None	0	0	0

Table 3.15.2 Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2024 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
None	0	0	0
None	0	0	0
None	0	0	0
None	0	0	0

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
None	0	0	0
None	0	0	0
None	0	0	0
None	0	0	0

Total number of projects	Total individual consultants	Total duration (Work Days)	Total contract value in Rand
None	0	0	0
None	0	0	0
None	0	0	0
None	0	0	0

Table 3.15.4 Analysis of consultant appointments using Donor funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 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
None	0	0	0
None	0	0	0
None	0	0	0
None	0	0	0

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

PART E: PFMA COMPLIANCE REPORT

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

1.1. Irregular expenditure

a) Reconciliation of irregular expenditure

Description	2024/2025	2023/2024
	R'000	R'000
Opening balance	5 279 113	3 924 954
Adjustment to opening balance	0	0
Opening balance as restated	5 279 113	3 924 954
▲ Add: Irregular expenditure confirmed	1 636 909	1 354 158
Less: Irregular expenditure condoned	0	0
Less: Irregular expenditure not condoned and removed	0	0
Less: Irregular expenditure recoverable ¹	0	0
Less: Irregular expenditure not recoverable and written off	0	0
Closing balance	6 916 022	5 279 113

2023/2024

Included on the total amount of **R 5 279 112 924,87**, R 3 924 954 094.78 relating to opening balance from prior years and an amount of R 1 354 158 830.09 which relates to the current year expenditure .

2024/2025

Included on the total amount of **R 6 916 022 042.84** is the **R 5 279 112 924.87** relating to opening balance from prior years and an amount of **R 1 636 909 099.98** which relates to the current year expenditure.

Reconciling notes

Description	2024/2025	2023/2024
	R'000	R'000
Irregular expenditure that was under assessment	0	0
Irregular expenditure that relates to the prior year and identified in the current year	0	0
Irregular expenditure for the current year	1 636 909	1 354 158
Total	1 636 909	1 354 158

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

Description ²	2024/2025	2023/2024
	R'000	R'000
Irregular expenditure under assessment	0	0
Irregular expenditure under determination	6 916 022	5 279 113
Irregular expenditure under investigation	0	0
Total	6 916 022	5 279 113

c) Details of irregular expenditure condoned

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

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

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

e) Details of irregular expenditure recoverable

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

f) Details of irregular expenditure written off (irrecoverable)

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

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

Description
Total

h) Details of irregular expenditure cases where an institution is involved in an inter-institutional arrangement (where such institution is responsible for the non-compliance)³

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

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

Disciplinary steps taken

1.2. Fruitless and wasteful expenditure

a) Reconciliation of fruitless and wasteful expenditure

Description	2024/2025	2023/2024
	R'000	R'000
Opening balance	68	43
Adjustment to opening balance	0	0
Opening balance as restated	68	43
Add: Fruitless and wasteful expenditure confirmed	1 256	25
Less: Fruitless and wasteful expenditure recoverable ⁴	0	0
Less: Fruitless and wasteful expenditure not recoverable and written off	0	0

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

¹ Transfer to receivables

Closing balance	1 325	68
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2023/2024

Included in the R 68 295.90 is the opening amount of R 32 000, R 11 000 which relates to prior year expenditure adjustment, R 25 436.90 which relates to current year expenditure

2024/2025

Included in the R 1325 654.75 is the opening amount of R 68 501.17 which relates to prior year and R 1 256 153.58 which relates to current year expenditure.

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	1 256	25
Total	1 256	25

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

Description ⁵	2024/2025	2023/2024
	R'000	R'000
Fruitless and wasteful expenditure under assessment	0	0
Fruitless and wasteful expenditure under determination	1 325	68
Fruitless and wasteful expenditure under investigation	0	0
Total	1 325	68

c)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

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

Description	2024/2025	2023/2024
	R'000	R'000
Fruitless and wasteful expenditure written off	0	0
Total	0	0

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

Disciplinary steps taken
Total

1.3. Unauthorised expenditure

a) Reconciliation of unauthorised expenditure

Description	2024/2025	2023/2024
	R'000	R'000
Opening balance	0	0
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	0
Less: unauthorised expenditure approved without funding	0	0
Less: unauthorised expenditure recoverable ⁶	0	0
Less: unauthorised not recoverable and written off ⁷	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

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

Description ⁸	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	0	0

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

a) Details of material losses through criminal conduct

Material losses through criminal conduct	2024/2025	2023/2024
	R'000	R'000
Theft	0	0
Other material losses	0	0
Less: Recoverable	0	0
Less: Not recoverable and written off	0	0
Total	0	0

a) Details of other material losses

Nature of other material losses	2024/2025	2023/2024
	R'000	R'000
Payment for duplicate service	6 861	6 861
Total	6 861	6 861

One service provider claimed for work done on two different roles while the other is a result of an invoice overstated in excess of the value of works certified. The matter was referred to Office of the Premier for investigations and the letter of demand was issued to the service provider.

b) Other material losses recoverable

Nature of losses	2024/2025	2023/2024
	R'000	R'000
Payment for duplicate service	6 861	6 861
Total	6 861	6 861

One service provider claimed for work done on two different roles while the other is a result of an invoice overstated more than the value of works certified. The matter was referred to Office of the Premier for investigations and the letter of demand was issued to the service provider.

a) Other material losses not recoverable and written off

Nature of losses	2024/2025	2023/2024
	R'000	R'000
None	0	0
Total	0	0

2. LATE AND/OR NON-PAYMENT OF SUPPLIERS

Description	Number of invoices	Consolidated Value
		R'000
Valid invoices received	4362	19 647 24
Invoices paid within 30 days or agreed period	2309	899 173
Invoices paid after 30 days or agreed period	2053	10 655 51
Invoices older than 30 days or agreed period (<i>unpaid and without dispute</i>)	93	32 900 6
Invoices older than 30 days or agreed period (<i>unpaid and in dispute</i>)	0	0

All invoices that are unpaid was because of insufficient funds due to budget cuts.

3. SUPPLY CHAIN MANAGEMENT

3.1. Procurement by other means: NONE

Project description	Name of supplier	Type of procurement by other means	Contract number	Value of contract R'000
Total				0

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
Design & Installation of internal service for (1849) sites in Mbeki Sun area within the jurisdiction of Rustenburg local Municipality.	Leano 87 Solutions (PTY) LTD	Subsidy Quantum Adjustment	B20040028/2	87 348 609	-	25 941 470
Design & Installation of internal service for thousand (500) sites in Popo Molefe area within the jurisdiction of Rustenburg local Municipality.	Mabokele Projects	Subsidy Quantum Adjustment	B20040029/6	23 622 500	-	7 015 000
Design & Installation of internal reticulation of 2302 sites at Kanana ext, 16 within Matlosana local Municipality.	M Civils	Additional Funding due to Long Street fronts	B19040001/2	306 810 610	-	74 992 610
Construction of 704 People's Housing projects(PHP) units at Madibeng local Municipality	Utshani Fund	Additional Funding due to Geotechnical and Transport Allowance	B14100005/1	38 372 224	17 548 679	3 764 955
Design & Installation of internal service for thousand (1000) sites in Popo Molefe area within the jurisdiction of Rustenburg local Municipality.	Reteng Civil Projects (PTY) LTD	Subsidy Quantum Adjustment	B20040029/3	47 241 000	-	14 030 000
Construction of 150 Housing units at Various Villages within Mahikeng Local Municipality, Ngaka Modiri Molema District	Valoster 159 (PTY) LTD	Addition of one Housing unit	B21010011/9	18 625 410	7 983 847	140 085
Appointment of a service provider for construction of 200 housing units at	Kgantso Trading	Subsidy quantum adjustm	B16040113/2	27 048 484	8 687 848	4 444 299

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Devondale Village-Naledi Local Municipality		ent				
Construction of 185 Housing units of all bloocked projects at Matlosana Local Municipality Dr Kennth Kaunda District	Gcinisi pho Trading	Subsidy Quantu m Adjustm ent	B08010009/2	32 264 243	7 986 820	3 878 895
The design and installation of internal service (water, sewer, storm water & roads for 500 sites at Boitekong extension 39(Popo Molefe) within Rustenburg Local Municipality.	Chubane Investme nts	Project Adjustm ents(Expansi on)	B20040029/3	47 241 000	14 070 000	5 850 459
Design & installation of internal services (Water, Sewer, Storm Water & Roads) for 1000 sites at Boitekong extension 39 (Popo Molefe) within Rustenburg Local Municipality	Reteng Civil Project (PTY) LTD	Addition al Funding due to Extraordi nary soil, manhole s, sewer connecti ons & Stabilize d roads	B23090001/ 2	47 241 000	14 030 000	8 527 449
Total				675 815 080	57 680 194	148 585 222

PART F: FINANCIAL INFORMATION

Report of the auditor-general to North West Provincial Legislature on vote no. 14: Department of Human Settlements

Report on the audit of the financial statements

Opinion

1. I have audited the financial statements of the Department of Human Settlements set out on pages 114 to 169, 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 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 Human Settlements as at 31 March 2025 and its financial performance and cash flows for the year then ended in accordance with Modified Cash Standard (MCS) prescribed by National Treasury and the requirements of the Public Finance Management Act 1 of 1999 (PFMA) and the Division of Revenue Act 24 of 2024 (Dora).

Basis for opinion

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

Emphasis of matters

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

Fruitless and wasteful expenditure

7. As disclosed in note 31 to the financial statements, fruitless and wasteful expenditure of R1 256 000 was incurred due to the additional liability paid to GEPPF due to employee whose contract was not terminated on PERSAL after the end of the contract. Fruitless and wasteful expenditure amounting to R1 256 000 was incurred.

Litigations and claims

8. As disclosed in note 25 to the financial statements, the department is the defendant in several claims amounting to R296 124 000. A large portion of the department's claims relates to services rendered for project management. The department is opposing the claims, and the matter is currently before the court.

Payables not recognised

9. As disclosed in note 27 to the financial statements, payables of R398 031 000 exceeded the payment term of 30 days, as required by treasury regulation 8.2.3. This amount, in turn, exceeded the R4 467 000 of voted funds to be surrendered by R393 564 000 as per the statement of financial position. The amount of R393 564 000 would therefore have constituted unauthorised expenditure had the amounts due been paid on time.

Other matter

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

Unaudited supplementary schedules

11. The supplementary information set out on pages 170 to 177 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

12. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with the MCS and the requirements of the PFMA and Dora, and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.
13. 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

14. 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.

15. 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 109 - 110, forms part of my auditor's report.

Report on the audit of the annual performance report

16. 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 programme presented in the annual performance report. The accounting officer is responsible for the preparation of the annual performance report.

17. I selected the following programme presented in the annual performance report for the year ended 31 March 2025 for auditing. I selected a programme that measures the department's performance on its primary mandated functions and that is of significant national, community or public interest.

Programme	Page numbers	Purpose
Programme development 3: Housing	35 - 38	To provide integrated and sustainable human settlements through accelerating housing opportunities and security of tenure.

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

19. 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

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

21. I did not identify any material findings on the reported performance information for the selected programme.

Other matters

22. I draw attention to the matters below.

Achievement of planned targets

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

24. The table that follows provide information on the achievement of planned targets and lists 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 35 to 38.

Programme 3: Housing development

<i>Targets achieved: 33.3%</i> <i>Budget spent: 99,8%</i>		
Key service delivery indicator not achieved	Planned target	Reported achievement
Number of pre 1994 title deed registered	1 098	107
Number of post 1994 title deeds registered	6 632	3 044
Number of breaking new grounds (BNG) houses delivered	3 376	3 189
Number of households that received subsidies through FLISP	70	35
Number of informal settlements upgraded to phase 3 of the upgrading of informal settlements programme	3	0
Percentage of infrastructure spent towards designated groups 1. Women	40%	25%

<i>Targets achieved: 33.3%</i> <i>Budget spent: 99,8%</i>		
2. People with disabilities	5%	0%

Report on compliance with legislation

25. 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.
26. 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.
27. 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.
28. The material findings on compliance with the selected legislative requirements, presented per compliance theme, are as follows:

Expenditure management

29. 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. Most of the irregular expenditure was caused by contracts awarded without following competitive bidding processes. Irregular expenditure of R1 625 983 000 was incurred on various housing projects due to the department not having an adequate sourcing strategy in place.
30. 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.

Procurement and contract management

31. 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. Similar non-compliance was also reported in the prior year.

Consequence management

32. Disciplinary steps were not taken against the officials who had permitted irregular expenditure, as required by section 38(1)(h)(iii) of the PFMA.

Other information in the annual report

33. 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.
34. 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.
35. 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.
36. I did not receive the other information prior to the date of this auditor's report. When I do receive and read this information, and I conclude that there is a material misstatement therein, I am required to communicate the matter to those charged with governance and request that the other information be corrected. If the other information is not corrected, I may have to retract this auditor's report and re-issue an amended report as appropriate. However, if it is corrected, this will not be necessary.

Internal control deficiencies

37. I considered internal control relevant to my audit of the financial statements, annual performance report and compliance with applicable legislation; however, my objective was not to express any form of assurance on it.
38. The matters reported below are limited to the significant internal control deficiencies that resulted in the material findings on the annual performance report and the material findings on compliance with legislation included in this report.
- Leadership should exercise oversight responsibility regarding compliance and related internal controls.
 - Leadership should develop and monitor the implementation of action plans to address internal control deficiencies.
 - The accounting officer should review and monitor compliance with applicable laws and regulations.

Material irregularities

39. In accordance with the PAA and the Material Irregularity Regulations, I have a responsibility to report on material irregularities identified during the audit and on the status of material irregularities as previously reported in the auditor's report.

Status of previously reported material irregularities

Overpayment on project management services (project management unit) (MI 01 2020-21)

40. The department entered into a contract with a supplier to provide project management unit services in November 2016. The department did not implement appropriate internal control measures for the payment of invoices relating to these services. This contravened treasury regulation 8.1.1, which requires internal procedures and internal control measures to be put in place for the approval and processing of payments. These controls should provide reasonable assurance that all expenditure is necessary, is appropriate, is paid promptly and is adequately recorded and reported on.
41. The non-compliance resulted in overpayments of R2 984 768 to the supplier as the same person was paid for work done in two different roles for the months of October 2019, December 2019 to March 2020, and July 2020 to December 2020. This is likely to result in a material financial loss for the department if these overpayments are not recovered from the supplier. Further losses are likely if controls related to the payment of these invoices are not implemented, including invoices and claims already paid during the period that were not provided for audit purposes.
42. The accounting officer was notified of this material irregularity on 21 September 2021 and invited to make a written submission on the actions that have been or will be taken to address the matter. An external investigation into the material irregularity was initiated by the accounting officer and completed on 7 July 2022. The accounting officer studied the result of the investigation to determine who was responsible and planned to initiate disciplinary steps against the implicated officials by 31 August 2022. The accounting officer also issued a letter of intention to recover the overpaid amounts to the supplier on 11 July 2022.
43. I had referred the material irregularity to the Directorate for Priority Crime Investigation (DPCI) on 5 February 2024 for investigation as provided for in section 5(1A) of the PAA. The DPCI acknowledged the referred matter on the same date. Based on the latest report received from DPCI on 06 March 2025 the investigation is still ongoing.
44. I further recommended that the accounting officer should take the following further actions to address the material irregularity, which had to be implemented by 28 February 2024:
- a) Appropriate action should be taken to investigate the non-compliance with treasury regulation 8.1.1 to determine the circumstances that led to the non-compliance for the purpose of taking appropriate corrective action.
 - b) The financial loss, as it relates to the overpayment, should be fully quantified.

- c) All persons including juristic persons liable for the financial loss should be identified and appropriate action should commence to recover the financial loss suffered. The recovery process should not be unduly delayed.
 - d) Effective and appropriate disciplinary steps should be initiated, without undue delay, against any official that the investigation finds to be responsible, as required by section 38(1)(h) of the PFMA.
 - e) Reasonable steps should be taken to implement internal controls to prevent unsubstantiated payments to suppliers on professional services and construction contracts. The controls should as a minimum include the following:
 - Reviewing invoices by the housing programme unit to confirm that services were rendered before approval of payment
 - Reviewing invoices to detect items for which the department has been invoiced already
 - Referrals to the relevant public body for investigation purposes and recovery of the full amount from the liable persons.
45. In considering the failure of the accounting officer to adequately implement, or make satisfactory progress with the implementation of recommendations (a) and (b) in the audit report by the stipulated date, I issued a directive to the accounting officer to determine the amount of the financial loss and recover such loss, or make progress with the recovery of the loss, from the responsible persons within four months from the date of the notification. In addition, I notified the accounting officer of the following remedial actions to address the material irregularity, which had to be implemented by 23 November 2024 with a progress report by 23 September 2024:
- a) Appropriate action must be taken to investigate the non-compliance with Treasury Regulation 8.1.1 in order to determine the circumstances that led to the non-compliance to take appropriate corrective actions.
 - b) The financial loss must be reliably quantified.
 - c) All persons including juristic persons liable for the financial loss must be identified and appropriate action must commence to recover the financial loss suffered. The recovery process must not be unduly delayed.
 - d) Effective and appropriate disciplinary steps must be initiated, without undue delay against any official that the investigation found to be responsible, as required by section 38(1)(h) of the PFMA.
46. On 23 August 2024, I notified the accounting officer and the executive authority (EA) of the inclusion of the remedial action in the audit report. Subsequently, I engaged with them regarding the expectations for the implementation of the remedial action by the stipulated date.
47. The progress report was submitted on 23 September 2024, however, the accounting officer did not provide adequate substantiating documentation. I shared the outcome of the assessment of progress report with the accounting officer on 28 October 2024 and noted the shortcomings that had to be addressed with the final response due on 23 November 2024.

48. I reminded the accounting officer of the final response for the implementation of the remedial action. The first reminder notification was sent to the accounting officer on 29 October 2024, and the second reminder was sent on 15 November 2024. The accounting officer's final response to the implementation of the remedial action was submitted on 29 November 2024.
49. As some of the actions were still in progress, I followed-up in June 2025 on the progress with the actions taken to implement the remedial action. The accounting officer provided an updated response between 19 June 2025 and 10 July 2025, and an engagement was also held with the accounting officer on 7 July 2025 to discuss the progress being made in implementing the remedial action. I considered the representations made and the substantiating documents provided, and I have concluded that appropriate actions are being taken to address the material irregularity and to recover the financial loss. However, some of the actions committed by the accounting officer to address the material irregularity are still in progress and not yet completed.
50. I have decided to grant the accounting officer additional time up to 30 September 2025 to complete the actions in progress to implement the remedial actions and execute the directive. I notified the accounting officer of my decision on 21 July 2025. The accounting officer is required to provide a progress report on the status of the actions being taken to implement the remedial action and execute the directive on 1 September 2025.

Overpayment to supplier for services in Wolmaransstad extensions 17 and 18 (MI 02 2020-21)

51. The department entered into a contract with a supplier for the design and installation of internal services for 3 422 sites in Wolmaransstad extensions 17 and 18 within the Maquassi Hills Local Municipality on 8 October 2018 for an amount of R149 404 082. The department did not implement appropriate internal control measures for the payment of invoices relating to this service. This contravened treasury regulation 8.1.1, which requires internal procedures and internal control measures to be put in place for the approval and processing of payments. These controls should provide reasonable assurance that all expenditure is necessary, is appropriate, is paid promptly and is adequately recorded and reported on.
52. The non-compliance resulted in a total overpayment of R6 764 797 to the supplier in excess of the value of work certified at the date of the claims. This is likely to result in a material financial loss for the department should these overpayments not be recovered from the supplier.
53. The accounting officer was notified of this material irregularity on 12 October 2021 and invited to make a written submission on the actions that have been or will be taken to address the matter. The accounting officer initiated an investigation to review all payments made to the supplier and planned to involve the external investigations unit of the Office of the Premier during August 2022 to finalise the investigation and determine who might be liable for the material irregularity. The accounting officer also issued a letter of intention to recover the overpaid amounts on 29 June 2022 to the supplier.
54. I had referred the material irregularity to a Directorate for Priority Crime Investigation (DPCI) on 5 February 2024 for investigation as provided for in section 5(1A) of the PAA. The DPCI acknowledged the referred matter on the same date. Based on the latest report received from DPCI on 06 March 2025 the investigation is still ongoing.

55. I further recommended that the accounting officer take the following further actions to address the material irregularity, which should be implemented by 28 February 2024:

- a) Appropriate action should be taken to investigate the non-compliance with treasury regulation 8.1.1 to determine the circumstances that led to the non-compliance for the purpose of taking appropriate corrective action.
- b) To finalise the quantification of the financial loss as it relates to the overpayment, the quantification process should include investigating and retrieving the missing documentation needed to complete the quantification of the loss, and outlining steps to address the root cause of any documents still missing.
- c) All persons including juristic persons liable for the financial loss should be identified and appropriate action should commence to recover the financial loss suffered. The recovery process should not be unduly delayed.
- d) Effective and appropriate disciplinary steps should be initiated, without undue delay, against any official that the investigation finds to be responsible, as required by section 38(1)(h) of the PFMA.

56. A progress report on the implementation of the recommendations was submitted with substantiating documentation on the implementation of recommendations on 04 March 2024, however on 26 April 2024, a request for additional information and/or documentation to complete the assessment. A supplementary response was received on 18 May 2024. The following actions were taken to implement the recommendations:

- (a) An investigation was conducted into the non-compliance and although no officials were identified to be responsible, two (2) officials were verbally reprimanded for not exercising care and due diligence in performing their duties.
- (b) A detailed analysis of payments made to service provider from 2018-19 to 2023-24 financial years was conducted and the quantification of the financial loss was made through analysing the Basic Accounting System (BAS) report in which each payment made to service provider. Therefore, quantification of the full extent of the loss has been appropriately addressed and the overpayment of R2 790 961 and R6 764 797 was recovered on 11 August 2023 from service provider.
- (c) The accounting officer approved an addendum to the housing development project policy to standardise processes for claims, contract management, payments, and reconciliations. In addition, a payment checklist with three levels of review was developed for use by the finance department to strengthen invoice verification and improve project milestone monitoring. These actions demonstrate that the accounting officer implemented appropriate control measures to address weaknesses that had previously led to overpayments.

57. The actions taken by the accounting officer to implement the recommendation are deemed appropriate and have addressed the recommendation. However, the matter is still under investigation by the DPCI and I will continue to follow-up and report on the progress with this investigation. I notified the accounting officer and the executive authority on 6 September 2024 of my determination on the implementation of the recommendations.

Auditor General
Rustenburg

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.

Annual 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 No.1 of 1999 (PFMA)	Section 1 Section 38(1)(a)(iv); 38(1)(b);38(1)(c);38(1)(c)(i); 38(1)(c)(ii); 38(1)(d); 38(1)(h)(iii); Section 39(1)(a); 39(2)(a); Section 40(1)(a); 40(1)(b); 40(1)(c)(i) Section 43(4); 44; 44 (1) and (2) ; 45(b); Section 50(3); 50(3)(a)
Treasury Regulations for departments, trading entities, constitutional institutions and public entities (TR)	Treasury Regulation 4.1.1; 4.1.3 Treasury Regulation 5.1.1; 5.2.1; 5.2.3(a); 5.2.3(d); 5.3.1 Treasury Regulation 6.3.1(a); 6.3.1(b); 6.3.1(c'); 6.3.1(d); 6.4.1(b) Treasury Regulation 7.2.1 Treasury Regulation 8.1.1; 8.2.1; 8.2.2; 8.2.3; 8.4.1 Treasury Regulation 9.1.1; 9.1.4 Treasury Regulation 10.1.1(a); 10.1.2 Treasury Regulation 11.4.1; 11.4.2; 11.5.1 Treasury Regulation 12.5.1 Treasury Regulation 15.10.1.2(c') Treasury Regulation 16A3.1 ; 16A 3.2; 16A 3.2(a); 16A 6.1; 16A6.2(a) ,(b) & (e) ; 16A 6.3(a); 16A 6.3(a)(i);16A 6.3(b); 16A 6.3(c);16A6.3(d) ; 16A 6.3(e); 16A 6.4; 16A 6.5; 16A 6.6; 16A7.1; 16A.7.3; 16A.7.6; 16A.7.7; TR 16A8.2 (1) and (2); 16A 8.3 16A8.3 (d); 16A 8.4; 16A9; 16A9.1; 16A9.1(b)(ii);16A9.1 (c); 16A 9.1(d); 16A 9.1(e); 116A9.2; 16A9.2(a)(ii) &(iii); 16A9.1(f). Treasury Regulation 17.1.1 Treasury Regulation 18.2 Treasury Regulation 19.8.4
Division of Revenue Act No. 5 of 2023	Dora 11(6)(a) Dora 12(5) Dora 16(1) Dora 16(3) Dora 16(3)(a)(i) Dora 16(3)(a)(ii)(bb)
Public Service Regulations	Public Service Regulation 13(c);18; 18 (1) and (2); 25(1)(e)(i); 25(1)(e)(iii)
Prevention and Combating of Corrupt Activities Act No.12 of 2004 (PRECCA)	Section 29

Legislation	Sections or regulations
	Section 34(1)
Construction Industry Development Board Act No.38 of 2000 (CIDB)	Section 18(1)
Construction Industry Development Board Regulations	CIDB Regulations 17; 25(1); 25 (5) & 25(7A)
PPFA	Section 1(i); 2.1(a); 2.1(b); 2.1(f)
PPR 2017	Paragraph 4.1; 4.2 Paragraph 5.1; 5.3; 5.6; 5.7 Paragraph 6.1; 6.2; 6.3; 6.5; 6.6; 6.8 Paragraph 7.1; 7.2; 7.3; 7.5; 7.6; 7.8 Paragraph 8.2; 8.5 Paragraph 9.1; 9.2 Paragraph 10.1; 10.2 Paragraph 11.1; 11.2 Paragraph 12.1 and 12.2
PPR 2022	Paragraph 3.1 Paragraph 4.1; 4.2; 4.3; 4.4 Paragraph 5.1; 5.2; 5.3; 5.4
SITA Act	Section 7(3) Section 7(6)(b) Section 20(1)(a)(l)
SITA Regulations	Regulation 8.1.1 (b); 8.1.4; 8.1.7 Regulation 9.6; 9.4 Regulation 12.3 Regulation 13.1 (a) Regulation 14.1; 14.2
PFMA SCM Instruction No. 09 of 2022/2023	Paragraph 3.1; 3.3 (b); 3.3 (c); 3.3 (e); 3.6
National Treasury Instruction No.1 of 2015/16	Paragraph 3.1; 4.1; 4.2
NT SCM Instruction Note 03 2021/22	Paragraph 4.1; 4.2 (b); 4.3; 4.4; 4.4 (a); 4.4 (c)-(d); 4.6 Paragraph 5.4 Paragraph 7.2; 7.6
NT SCM Instruction 4A of 2016/17	Paragraph 6
NT SCM Instruction Note 03 2019/20	Paragraph 5.5.1(vi); Paragraph 5.5.1(x)
NT SCM Instruction Note 11 2020/21	Paragraph 3.1; 3.4 (a) and (b); 3.9; 6.1; 6.2; 6.7
NT SCM Instruction note 2 of 2021/22	Paragraph 3.2.1; 3.2.2; 3.2.4(a) and (b) ; 3.3.1; 3.2.2; 4.1

Legislation	Sections or regulations
PFMA SCM Instruction 04 of 2022/23	Paragraph 4(1); 4(2); 4(4)
Practice Note 5 of 2009/10	Paragraph 3.3
PFMA SCM instruction 08 of 2022/23	Paragraph 3.2 Paragraph 4.3.2 and 4.3.3
Competition Act	Section 4(1)(b)(ii)
NT instruction note 4 of 2015/16	Paragraph 3.4
NT instruction 3 of 2019/20 - Annexure A	Section 5.5.1 (iv) and (x)
Second amendment of NTI 05 of 2020/21	Paragraph 4.8; 4.9 ; 5.1 ; 5.3
Erratum NTI 5 of 2020/21	Paragraph 1
Erratum NTI 5 of 2020/21	Paragraph 2
Practice Note 7 of 2009/10	Paragraph 4.1.2
Practice Note 11 of 2008/9	Paragraph 3.1 Paragraph 3.1 (b)
NT instruction note 1 of 2021/22	Paragraph 4.1
Public Service Act	Section 30 (1)
Employment of Educators Act	Section 33 (1)

NORTH WEST: HUMAN SETTLEMENTS

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.

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North West Province

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, services, or capital assets are received, or the funds are utilised in accordance with the contractual agreement.
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. <i>[Add this sentence on biological assets if the department has elected to revalue its biological assets at reporting date]</i> 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.

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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.

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	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.
22	
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] <i>[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.]</i>
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.

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NORTH WEST: HUMAN SETTLEMENTS
Appropriation Statement
for the year ended 31 March 2025

Appropriation per programme									
	Adjusted Budget	Shifting of Funds	Virement	2024/25 Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	2023/24 Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Voted funds and Direct charges									
Programme									
1. ADMINISTRATION	182 303	-	1 000	183 303	182 663	640	99,7%	166 660	166 295
2. HOUSING NEEDS, PLANNING AND RESEARCH	31 312	-	(1 000)	30 312	29 271	1 041	96,6%	30 358	29 848
3. HOUSING DEVELOPMENT	1 830 695	-	-	1 830 695	1 827 909	2 786	99,8%	1 597 783	1 508 824
Programme sub total	2 044 310			2 044 310	2 039 843	4 467	99,8%	1 794 801	1 704 967
Statutory Appropriation									
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
TOTAL	2 044 310			2 044 310	2 039 843	4 467	99,8%	1 794 801	1 704 967
Reconciliation with Statement of Financial Performance									
Add:									
Departmental receipts				241				1 184	
NRF Receipts				-				-	
Aid assistance				-				-	
Actual amounts per Statement of Financial Performance (Total revenue)				2 044 551				1 795 985	
Add:									
Aid assistance					-				-
Prior year unauthorised expenditure approved without funding									
Actual amounts per Statement of Financial Performance (Total expenditure)					2 039 843				1 704 967

Appropriation per economic classification									
	Adjusted Budget	Shifting of Funds	Virement	2024/25 Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	2023/24 Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	230 062	311	-	230 373	227 050	3 323	98,6%	221 368	220 775
Compensation of employees	164 821	(1 200)	-	163 621	160 637	2 984	98,2%	149 960	149 380
Salaries and wages	136 433	-	(200)	136 233	135 105	1 128	99,2%	122 185	126 819
Social contributions	28 388	(1 200)	200	27 388	25 532	1 856	93,2%	27 775	22 561
Goods and services	65 241	1 441	-	66 682	66 354	328	99,5%	71 408	71 395
Administrative fees	1 285	(349)	-	936	935	1	99,9%	918	677
Advertising	1 205	(474)	-	731	689	42	94,3%	813	928
Minor assets	60	(57)	-	3	3	-	100,0%	166	163
Audit costs: External	11 603	1 128	-	12 731	12 731	-	100,0%	11 702	11 702
Bursaries: Employees	795	(119)	-	676	676	-	100,0%	385	335
Catering: Departmental activities	749	72	-	821	812	9	98,9%	563	510
Communication (G&S)	2 648	(1 130)	-	1 518	1 518	-	100,0%	2 645	2 784
Computer services	2 087	(1 054)	-	1 033	1 033	-	100,0%	3 017	3 016
Consultants: Business and advisory services	4 571	(1 318)	-	3 253	3 316	(63)	101,9%	7 654	6 900
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	6 077	1 637	-	7 714	7 714	-	100,0%	4 737	4 737
Contractors	-	-	-	-	-	-	-	-	113
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	3 018	(764)	-	2 254	2 254	-	100,0%	1 394	1 394
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	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 008	(443)	-	565	539	26	95,4%	2 746	1 570
Consumable: Stationery, printing and office supplies	2 815	(465)	-	2 350	2 089	61	97,2%	2 681	2 924
Operating leases	9 691	5 529	-	15 220	15 177	43	99,7%	9 757	9 757
Property payments	3 000	924	-	3 924	3 924	-	100,0%	4 551	4 550
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	12 590	(486)	-	12 104	11 929	175	98,6%	13 788	15 358
Training and development	1 650	(1 347)	-	303	303	-	100,0%	1 379	1 378
Operating payments	129	106	-	235	206	29	87,7%	190	149
Venues and facilities	460	51	-	511	506	5	99,0%	2 314	2 381
Rental and hiring	-	-	-	-	-	-	-	-	69
Interest and rent on land	-	70	-	70	59	11	84,3%	-	-
Interest (Incl. interest on unitary payments (PPP))	-	70	-	70	59	11	84,3%	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 810 576	(300)	-	1 810 276	1 809 197	1 079	99,9%	1 568 527	1 479 351
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	44 753	-	-	44 753	44 753	-	100,0%	44 753	44 753
Public corporations	44 753	-	-	44 753	44 753	-	100,0%	44 753	44 753
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	44 753	-	-	44 753	44 753	-	100,0%	44 753	44 753
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 765 823	(300)	-	1 765 523	1 764 444	1 079	99,9%	1 523 774	1 434 598
Social benefits	1 780	(300)	(202)	1 278	1 071	207	83,8%	1 900	1 629
Other transfers to households	1 764 043	-	202	1 764 245	1 763 373	872	100,0%	1 521 874	1 432 969
Payments for capital assets	3 672	(11)	-	3 661	3 596	65	98,2%	4 906	4 841
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 672	(11)	-	3 661	3 596	65	98,2%	4 906	4 841
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	3 672	(11)	-	3 661	3 596	65	98,2%	4 906	4 841
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payment for financial assets									
TOTAL	2 044 310			2 044 310	2 039 843	4 467	99,8%	1 794 801	1 704 967

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Programme 1: ADMINISTRATION									
	1	2	3	4	5	6	7	8	9
	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. CORPORATE SERVICES	182 303	-	1 000	183 303	182 663	640	99,7%	166 660	166 295
TOTAL	182 303	-	1 000	183 303	182 663	640	99,7%	166 660	166 295
Economic classification									
Current payments	132 739	311	1 000	134 050	133 549	501	99,6%	118 026	117 937
Compensation of employees	80 821	-	1 000	81 821	81 326	495	99,4%	72 411	72 323
Salaries and wages	67 733	-	800	68 533	68 104	429	99,4%	62 676	61 307
Social contributions	13 088	-	200	13 288	13 222	66	99,5%	9 735	11 016
Goods and services	51 918	311	-	52 229	52 223	6	100,0%	45 615	45 614
Administrative fees	917	(420)	-	497	497	-	100,0%	309	308
Advertising	1 205	(719)	-	486	486	-	100,0%	627	627
Minor assets	60	(57)	-	3	3	-	100,0%	78	104
Audit costs: External	11 603	1 048	-	12 651	12 651	-	100,0%	11 702	11 702
Bursaries: Employees	795	(119)	-	676	676	-	100,0%	335	335
Catering: Departmental activities	575	84	-	659	658	1	99,8%	328	327
Communication (G&S)	2 648	(1 130)	-	1 518	1 518	-	100,0%	2 236	2 236
Computer services	2 087	(1 054)	-	1 033	1 033	-	100,0%	3 017	3 016
Consultants: Business and advisory services	1 221	(926)	-	295	295	-	100,0%	565	565
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	6 077	1 637	-	7 714	7 714	-	100,0%	4 737	4 737
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	3 018	(781)	-	2 237	2 237	-	100,0%	1 394	1 394
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	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	913	(413)	-	500	500	-	100,0%	469	468
Consumable: Stationery, printing and office supplies	1 213	(366)	-	847	846	1	99,9%	901	1 155
Operating leases	9 691	5 337	-	15 028	15 028	-	100,0%	9 757	9 757
Property payments	3 000	924	-	3 924	3 924	-	100,0%	4 551	4 550
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	4 735	(1 466)	-	3 269	3 265	4	99,9%	2 618	2 314
Training and development	1 650	(1 347)	-	303	303	-	100,0%	1 379	1 378
Operating payments	115	91	-	206	206	-	100,0%	115	134
Venues and facilities	395	(12)	-	383	383	-	100,0%	489	500
Rental and hiring	-	-	-	-	-	-	-	8	7
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	45 892	(300)	-	45 592	45 518	74	99,8%	45 639	45 371
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	44 753	-	-	44 753	44 753	-	100,0%	44 753	44 753
Public corporations	44 753	-	-	44 753	44 753	-	100,0%	44 753	44 753
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	44 753	-	-	44 753	44 753	-	100,0%	44 753	44 753
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 139	(300)	-	839	765	74	91,2%	886	618
Social benefits	1 139	(300)	-	839	765	74	91,2%	886	618
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	3 672	(11)	-	3 661	3 596	65	98,2%	2 995	2 987
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 672	(11)	-	3 661	3 596	65	98,2%	2 995	2 987
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	3 672	(11)	-	3 661	3 596	65	98,2%	2 995	2 987
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	182 303	-	1 000	183 303	182 663	640	99,7%	166 660	166 295

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Vote 14: Department of Human Settlements
North West Province

Programme 2: HOUSING NEEDS, PLANNING AND RESEARCH	1	2	3	4	5	6	7	8	9
	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. ADMINISTRATION	15 537	-	(900)	14 637	14 501	136	99,1%	14 193	16 306
2. POLICY HOUSE NEEDS RESEARCH & PLAN	2 285	-	-	2 285	1 914	371	83,8%	4 366	2 349
3. PLANNING HOUSE NEEDS RESEARCH & PLAN	9 295	-	(100)	9 195	8 888	307	96,7%	8 398	8 389
4. RESEARCH HOUSING NEEDS	4 195	-	-	4 195	3 968	227	94,6%	3 401	2 804
5. ADMINISTRATION : HOUSE PLANNING, RESEARCH	-	-	-	-	-	-	-	-	-
TOTAL	31 312	-	(1 000)	30 312	29 271	1 041	96,6%	30 358	29 848
Economic classification									
Current payments	31 071	-	(1 000)	30 071	29 101	970	96,8%	29 539	29 055
Compensation of employees	27 800	-	(1 000)	26 800	26 082	718	97,3%	25 665	25 181
Salaries and wages	23 400	-	(1 000)	22 400	22 267	133	99,4%	22 497	21 682
Social contributions	4 400	-	-	4 400	3 815	585	86,7%	3 168	3 499
Goods and services	3 271	(70)	-	3 201	2 960	241	92,5%	3 874	3 874
Administrative fees	6	-	-	6	5	1	83,3%	23	5
Advertising	-	41	-	41	-	41	-	33	-
Minor assets	-	-	-	-	-	-	-	33	5
Audit costs: External	-	80	-	80	80	-	100,0%	-	-
Bursaries: Employees	-	-	-	-	-	-	-	50	-
Catering: Departmental activities	124	(12)	-	112	105	7	93,8%	204	151
Communication (G&S)	-	-	-	-	-	-	-	41	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	420	(161)	-	259	259	-	100,0%	(500)	(476)
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	17	-	17	17	-	100,0%	-	-
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	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	20	-	-	20	14	6	70,0%	776	235
Consumable: Stationery, printing and office supplies	418	(99)	-	319	275	44	86,2%	753	733
Operating leases	-	192	-	192	149	43	77,6%	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 262	(220)	-	2 042	1 977	65	96,8%	2 387	3 205
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	29	-	29	-	29	-	46	-
Venues and facilities	21	63	-	84	79	5	94,0%	28	16
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	70	-	70	59	11	84,3%	-	-
Interest (Incl. interest on unitary payments (PPP))	-	70	-	70	59	11	84,3%	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	241	-	-	241	170	71	70,5%	454	454
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	-	-	-	-	-	-	-	-	-
Households	241	-	-	241	170	71	70,5%	454	454
Social benefits	241	-	(202)	39	18	21	46,2%	454	454
Other transfers to households	-	-	202	202	152	50	75,2%	-	-
Payments for capital assets	-	-	-	-	-	-	-	365	339
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	365	339
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	365	339
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	31 312	-	(1 000)	30 312	29 271	1 041	96,6%	30 358	29 848

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Vote 14: Department of Human Settlements
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SUBPROGRAMME: 2.1: ADMINISTRATION	1	2	3	4	5	6	7	8	9
	Adjusted Budget	Shifting of Funds	Virement	2024/25 Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	2023/24 Final Budget	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	15 296	-	(900)	14 396	14 331	65	99,5%	13 720	15 642
Compensation of employees	13 800	-	(900)	12 900	12 818	82	99,4%	12 064	13 200
Salaries and wages	11 600	-	(900)	10 700	10 847	(147)	101,4%	11 238	11 513
Social contributions	2 200	-	-	2 200	1 971	229	89,6%	826	1 687
Goods and services	1 496	(70)	-	1 426	1 454	(28)	102,0%	1 656	2 442
Administrative fees	-	-	-	-	-	-	-	-	1
Advertising	-	41	-	41	-	41	-	-	-
Minor assets	-	-	-	-	-	-	-	27	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	18	-	-	18	16	2	88,9%	25	25
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	170	(161)	-	9	9	-	100,0%	(500)	(476)
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	10	-	-	10	9	1	90,0%	242	241
Consumable: Stationery, printing and office supplies	243	(92)	-	151	147	4	97,4%	581	580
Operating leases	-	42	-	42	-	42	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 047	31	-	1 078	1 197	(119)	111,0%	1 235	2 071
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	46	-
Venues and facilities	8	69	-	77	76	1	98,7%	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	70	-	70	59	11	84,3%	-	-
Interest (Incl. interest on unitary payments (PPP))	-	70	-	70	59	11	84,3%	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	241	-	-	241	170	71	70,5%	454	454
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 (non-business entities)	-	-	-	-	-	-	-	-	-
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	241	-	-	241	170	71	70,5%	454	454
Social benefits	241	-	(202)	39	18	21	46,2%	454	454
Other transfers to households	-	-	202	202	152	50	75,2%	-	-
Payments for capital assets	-	-	-	-	-	-	-	19	210
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	19	210
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	19	210
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	15 537	-	(900)	14 637	14 501	136	99,1%	14 193	16 306

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Vote 14: Department of Human Settlements
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SUBPROGRAMME: 2.2:POLICY HOUSE NEEDS RESEARCH & PLAN

	1	2	3	4	5	6	7	8	9
	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
Economic classification									
Current payments	2 285	-	-	2 285	1 914	371	83,8%	4 020	2 220
Compensation of employees	2 000	-	-	2 000	1 815	185	90,8%	3 534	1 936
Salaries and wages	1 500	-	-	1 500	1 513	(13)	100,9%	2 753	1 464
Social contributions	500	-	-	500	302	198	60,4%	781	472
Goods and services	285	-	-	285	99	186	34,7%	486	284
Administrative fees	-	-	-	-	-	-	-	2	1
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	6	5
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	18	(12)	-	6	5	1	83,3%	29	24
Communication (G&S)	-	-	-	-	-	-	-	11	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	5	-	-	5	-	5	-	10	9
Consumable: Stationery, printing and office supplies	55	(17)	-	38	37	1	97,4%	50	49
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	200	-	-	200	54	146	27,0%	363	182
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	29	-	29	-	29	-	-	-
Venues and facilities	7	-	-	7	3	4	42,9%	15	14
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
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 (non-business entities)	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	346	129
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	346	129
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	346	129
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	2 285	-	-	2 285	1 914	371	83,8%	4 366	2 349

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SUBPROGRAMME: 2.3: PLANNING HOUSE NEEDS RESEARCH & PLAN

	1	2	3	4	5	6	7	8	9
				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	9 295	-	(100)	9 195	8 888	307	96,7%	8 398	8 389
Compensation of employees	8 300	-	(100)	8 200	7 913	287	96,5%	7 534	7 541
Salaries and wages	7 150	-	(100)	7 050	6 858	192	97,3%	6 753	6 507
Social contributions	1 150	-	-	1 150	1 055	95	91,7%	781	1 034
Goods and services	995	-	-	995	975	20	98,0%	864	848
Administrative fees	-	-	-	-	-	-	-	3	3
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit costs: External	-	80	-	80	80	-	100,0%	-	-
Bursaries: Employees	-	-	-	-	-	-	-	50	-
Catering: Departmental activities	19	-	-	19	19	-	100,0%	68	21
Communication (G&S)	-	-	-	-	-	-	-	30	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	17	-	17	17	-	100,0%	-	-
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	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	2	-
Consumable: Stationery, printing and office supplies	76	10	-	86	75	11	87,2%	18	-
Operating leases	-	150	-	150	149	1	99,3%	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	894	(251)	-	643	635	8	98,8%	687	822
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	6	(6)	-	-	-	-	-	6	2
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
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 (non-business entities)	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	9 295	-	(100)	9 195	8 888	307	96,7%	8 398	8 389

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SUBPROGRAMME: 2.4: RESEARCH HOUSING NEEDS

	1	2	3	4	5	6	7	8	9
				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	4 195	-	-	4 195	3 968	227	94,6%	3 401	2 804
Compensation of employees	3 700	-	-	3 700	3 536	164	95,6%	2 533	2 504
Salaries and wages	3 150	-	-	3 150	3 049	101	96,8%	1 753	2 198
Social contributions	550	-	-	550	487	63	88,5%	780	306
Goods and services	495	-	-	495	432	63	87,3%	868	300
Administrative fees	6	-	-	6	5	1	83,3%	18	-
Advertising	-	-	-	-	-	-	-	33	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	69	-	-	69	65	4	94,2%	82	81
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	250	-	-	250	250	-	100,0%	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	5	-	-	5	5	-	100,0%	522	(15)
Consumable: Stationery, printing and office supplies	44	-	-	44	16	28	36,4%	104	104
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	121	-	-	121	91	30	75,2%	102	130
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	7	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
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 (non-business entities)	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	4 195	-	-	4 195	3 968	227	94,6%	3 401	2 804

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SUBPROGRAMME: 2.5: ADMINISTRATION : HOUSE PLANNING,RESEARCH	1	2	3	4	5	6	7	8	9
				2024/25				2023/24	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
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 (non-business entities)	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-

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Programme 3: HOUSING DEVELOPMENT	1	2	3	4	5	6	7	8	9
	Adjusted Budget	Shifting of Funds	Virement	2024/25 Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	2023/24 Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. ADMINISTRATION	66 652	-	-	66 652	64 688	1 964	97,1%	75 909	75 855
2. FINANCIAL INTERVENTION	135 059	-	-	135 059	119 698	15 361	88,6%	83 200	75 127
3. INCREMENTAL INTERVENTION	1 049 147	-	-	1 049 147	1 146 997	(97 850)	109,3%	1 014 387	941 971
4. SOCIAL AND RENTAL INTERVENTION	2 524	-	-	2 524	-	2 524	-	-	-
5. RURAL INTERVENTION	386 687	-	-	386 687	311 847	74 840	80,6%	424 287	415 871
6. PROVINCIAL INTERVENTION	190 626	-	-	190 626	184 679	5 947	96,9%	-	-
TOTAL	1 830 695	-	-	1 830 695	1 827 909	2 786	99,8%	1 597 783	1 508 824
Economic classification									
Current payments	66 252	-	-	66 252	64 400	1 852	97,2%	73 803	73 783
Compensation of employees	56 200	(1 200)	-	55 000	53 229	1 771	96,8%	51 884	51 876
Salaries and wages	45 300	-	-	45 300	44 734	566	98,8%	37 012	43 830
Social contributions	10 900	(1 200)	-	9 700	8 495	1 205	87,6%	14 872	8 046
Goods and services	10 052	1 200	-	11 252	11 171	81	99,3%	21 919	21 907
Administrative fees	362	71	-	433	433	-	100,0%	586	364
Advertising	-	204	-	204	203	1	99,5%	153	301
Minor assets	-	-	-	-	-	-	-	55	54
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	50	-	-	50	49	1	98,0%	31	32
Communication (G&S)	-	-	-	-	-	-	-	368	548
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	2 930	(231)	-	2 699	2 762	(63)	102,3%	7 589	6 811
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	113
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	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	75	(30)	-	45	25	20	55,6%	1 501	867
Consumable: Stationery, printing and office supplies	984	-	-	984	968	16	98,4%	1 027	1 036
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	5 593	1 200	-	6 793	6 687	106	98,4%	8 783	9 839
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	14	(14)	-	-	-	-	-	29	15
Venues and facilities	44	-	-	44	44	-	100,0%	1 797	1 865
Rental and hiring	-	-	-	-	-	-	-	-	62
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 764 443	-	-	1 764 443	1 763 509	934	99,9%	1 522 434	1 433 526
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	-	-	-	-	-	-	-	-	-
Households	1 764 443	-	-	1 764 443	1 763 509	934	99,9%	1 522 434	1 433 526
Social benefits	400	-	-	400	288	112	72,0%	560	557
Other transfers to households	1 764 043	-	-	1 764 043	1 763 221	822	100,0%	1 521 874	1 432 969
Payments for capital assets	-	-	-	-	-	-	-	1 546	1 515
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	1 546	1 515
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	1 546	1 515
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	1 830 695	-	-	1 830 695	1 827 909	2 786	99,8%	1 597 783	1 508 824

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Vote 14: Department of Human Settlements
North West Province

Subprogramme: 3.1: ADMINISTRATION

	1	2	3	4	5	6	7	8	9
	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	66 252	-	-	66 252	64 400	1 852	97,2%	73 803	73 783
Compensation of employees	56 200	(1 200)	-	55 000	53 229	1 771	96,8%	51 884	51 876
Salaries and wages	45 300	-	-	45 300	44 734	566	98,8%	37 012	43 830
Social contributions	10 900	(1 200)	-	9 700	8 495	1 205	87,6%	14 872	8 046
Goods and services	10 052	1 200	-	11 252	11 171	81	99,3%	21 919	21 907
Administrative fees	362	71	-	433	433	-	100,0%	586	364
Advertising	-	204	-	204	203	1	99,5%	153	301
Minor assets	-	-	-	-	-	-	-	55	54
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	50	-	-	50	49	1	98,0%	31	32
Communication (G&S)	-	-	-	-	-	-	-	368	548
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	2 930	(231)	-	2 699	2 762	(63)	102,3%	7 589	6 811
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	113
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	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	75	(30)	-	45	25	20	55,6%	1 501	867
Consumable: Stationery, printing and office supplies	984	-	-	984	968	16	98,4%	1 027	1 036
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	5 593	1 200	-	6 793	6 687	106	98,4%	8 783	9 839
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	14	(14)	-	-	-	-	-	29	15
Venues and facilities	44	-	-	44	44	-	100,0%	1 797	1 865
Rental and hiring	-	-	-	-	-	-	-	-	62
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	400	-	-	400	288	112	72,0%	560	557
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 (non-business entities)	-	-	-	-	-	-	-	-	-
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	400	-	-	400	288	112	72,0%	560	557
Social benefits	400	-	-	400	288	112	72,0%	560	557
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	1 546	1 515
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	1 546	1 515
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	1 546	1 515
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	66 652	-	-	66 652	64 688	1 964	97,1%	75 909	75 855

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Vote 14: Department of Human Settlements
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Subprogramme: 3.2: FINANCIAL INTERVENTION	1	2	3	4	5	6	7	8	9
	Adjusted Budget	Shifting of Funds	Virement	2024/25 Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	2023/24 Final Budget	2023/24 Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	135 059	-	-	135 059	119 698	15 361	88,6%	83 200	75 127
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 (non-business entities)	-	-	-	-	-	-	-	-	-
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	135 059	-	-	135 059	119 698	15 361	88,6%	83 200	75 127
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	135 059	-	-	135 059	119 698	15 361	88,6%	83 200	75 127
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	135 059	-	-	135 059	119 698	15 361	88,6%	83 200	75 127

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Vote 14: Department of Human Settlements
North West Province

Subprogramme: 3.3: INCREMENTAL INTERVENTION	1	2	3	4	5	6	7	8	9
	2024/25						2023/24		
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 049 147	-	-	1 049 147	1 146 997	(97 850)	109,3%	1 014 387	941 971
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 (non-business entities)	-	-	-	-	-	-	-	-	-
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	1 049 147	-	-	1 049 147	1 146 997	(97 850)	109,3%	1 014 387	941 971
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	1 049 147	-	-	1 049 147	1 146 997	(97 850)	109,3%	1 014 387	941 971
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	1 049 147	-	-	1 049 147	1 146 997	(97 850)	109,3%	1 014 387	941 971

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North West Province

Subprogramme: 3.4: SOCIAL AND RENTAL INTERVENTION	1	2	3	4	5	6	7	8	9
	2024/25							2023/24	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	2 524	-	-	2 524	-	2 524	-	-	-
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 (non-business entities)	-	-	-	-	-	-	-	-	-
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	2 524	-	-	2 524	-	2 524	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	2 524	-	-	2 524	-	2 524	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	2 524	-	-	2 524	-	2 524	-	-	-

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Vote 14: Department of Human Settlements
North West Province

Subprogramme: 3.5: RURAL INTERVENTION

	1	2	3	4	5	6	7	8	9
	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
Economic classification									
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	386 687	-	-	386 687	311 847	74 840	80,6%	424 287	415 871
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 (non-business entities)	-	-	-	-	-	-	-	-	-
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	386 687	-	-	386 687	311 847	74 840	80,6%	424 287	415 871
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	386 687	-	-	386 687	311 847	74 840	80,6%	424 287	415 871
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	386 687	-	-	386 687	311 847	74 840	80,6%	424 287	415 871

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Vote 14: Department of Human Settlements
North West Province

Subprogramme: 3.6: PROVINCIAL INTERVENTION	1	2	3	4	5	6	7	8	9
	2024/25				2023/24				
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	190 626	-	-	190 626	184 679	5 947	96,9%	-	-
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 (non-business entities)	-	-	-	-	-	-	-	-	-
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	190 626	-	-	190 626	184 679	5 947	96,9%	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	190 626	-	-	190 626	184 679	5 947	96,9%	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	190 626	-	-	190 626	184 679	5 947	96,9%	-	-

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Vote 14: Department of Human Settlements
North West Province

NORTH WEST: HUMAN SETTLEMENTS
Notes to the Appropriation Statement

1,00 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.

2,00 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.

3,00 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.

4,00 Explanations of material variances from Amounts Voted (after virement):

4,10 Per programme:

Final Budget R'000	Actual Expenditure R'000	Variance R'000	Variance as a % of Final Budget %
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Programme name ADMINISTRATION	183 303	182 663	640	100%
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N/A

Programme name HOUSING NEEDS, PLANNING AND RESEARCH	30 312	29 271	1 041	97%
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Delay in filling vacant post

Programme name HOUSING DEVELOPMENT	1 830 695	1 827 928	2 767	100%
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Explanation of variance

(In the case of surpluses on programmes, a detailed explanation must be given as to whether it is as a result of a saving or underspending.)

4,20 Per economic classification:

Final Budget R'000	Actual Expenditure R'000	Variance R'000	Variance as a % of Final Budget %
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Current expenditure

Compensation of employees	163 621	160 638	2 983	98%
Goods and services	66 682	66 353	329	100%
Interest and rent on land	70	59	11	84%

Transfers and subsidies

Provinces and municipalities				
Departmental agencies and accounts	44 753	44 753	-	100%
Higher education institutions				
Public corporations and private enterprises				
Foreign governments and international organisations				
Non-profit institutions				
Households	1 765 523	1 764 444	1 079	100%

Payments for capital assets

Buildings and other fixed structures				
Machinery and equipment	3 661	3 596	65	98%
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets				

Non-profit institutions

Delay in filling vacant post

4,30 Per conditional grant

Final Budget R'000	Actual Expenditure R'000	Variance R'000	Variance as a % of Final Budget %
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Only show the conditional grants applicable to the department

HUMANS SETTLEMENT DEVELOPMENT GRANT	1 256 908	1 256 243	665	100%
INFORM SETTLE UPGR PART GRNT PROV	507 135	506 978	157	100%

N/A

4,40 Per Statutory Appropriation

Final Budget R'000	Actual Expenditure R'000	Variance R'000	Variance as a % of Final Budget %
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N/A

NORTH WEST: HUMAN SETTLEMENTS

Statement of Financial Performance

	Note	2024/25 R'000	2023/24 R'000
REVENUE			
Annual appropriation	1	2 044 310	1 794 801
Statutory appropriation	2	-	-
Departmental revenue	3	241	1 184
NRF Receipts		-	-
Aid assistance		-	-
TOTAL REVENUE		2 044 551	1 795 985
EXPENDITURE			
Current expenditure			
Compensation of employees	5	160 638	149 380
Goods and services	6	66 353	71 395
Interest and rent on land	7	59	-
Aid assistance	4	-	-
Total current expenditure		227 050	220 775
Transfers and subsidies			
Transfers and subsidies	9	1 809 197	1 479 351
Aid assistance	4	-	-
Total transfers and subsidies		1 809 197	1 479 351
Expenditure for capital assets			
Tangible assets	10	3 596	4 841
Intangible assets	10	-	-
Total expenditure for capital assets		3 596	4 841
Unauthorised expenditure approved without funding		-	-
Payments for financial assets	8	-	-
TOTAL EXPENDITURE		2 039 843	1 704 967
SURPLUS/(DEFICIT) FOR THE YEAR		4 708	91 018
Reconciliation of Net Surplus/(Deficit) for the year			
Voted Funds		4 467	89 834
Annual appropriation		3 645	929
Statutory Appropriation		-	-
Conditional grants		822	88 905
Departmental revenue and NRF Receipts	19	241	1 184
Aid assistance	4	-	-
Capitalisation reserve		-	-
SURPLUS/(DEFICIT) FOR THE YEAR		4 708	91 018

NORTH WEST: HUMAN SETTLEMENTS Statement of Financial Position			
	Note	2024/25 R'000	2023/24 R'000
ASSETS			
Current Assets		4 611	92 872
Cash and cash equivalents	11	4 196	92 529
Other financial assets	12	-	-
Prepayments and advances	13	-	-
Receivables	14	415	343
Loans	16	-	-
Voted funds receivable	17	-	-
Statutory Appropriation receivable	18	-	-
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		4 611	92 872
LIABILITIES			
Current Liabilities		4 611	92 857
Voted funds to be surrendered to the Revenue Fund	17	4 467	89 834
Statutory Appropriation to be surrendered to the Revenue Fund	18	-	-
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	19	85	73
Bank overdraft	20	-	-
Payables	21	59	2 950
Aid assistance repayable	4	-	-
Aid assistance unutilised	4	-	-
Non-Current Liabilities		-	-
Payables	22	-	-
TOTAL LIABILITIES		4 611	92 857
NET ASSETS		-	15
Represented by:			
Capitalisation reserve		-	-
Recoverable revenue		-	15
Retained funds		-	-
Revaluation reserves		-	-
Unauthorised expenditure		-	-
TOTAL		-	15

NORTH WEST: HUMAN SETTLEMENTS

Cash Flow Statement

	Note	2024/25 R'000	2023/24 R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		2 044 578	1 796 042
Annual appropriated funds received	1.1	2 044 310	1 794 801
Statutory appropriated funds received	2	-	-
Departmental revenue received	3	268	1 241
Interest received	3.3	-	-
NRF Receipts		-	-
Aid assistance received	4	-	-
Net (increase)/ decrease in working capital		-2 963	2 585
Surrendered to Revenue Fund		-90 167	-18 954
Surrendered to RDP Fund/Donor		-	-
Current payments		-226 991	-220 775
Interest paid	7	-59	-
Payments for financial assets	8	-	-
Transfers and subsidies paid		-1 809 197	-1 479 351
Net cash flow available from operating activities	23	-84 799	79 547
CASH FLOWS FROM INVESTING ACTIVITIES			
Distribution/dividend received		-	-
Payments for capital assets	10	-3 596	-4 841
Proceeds from sale of capital assets	3.4	77	43
(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		-3 519	-4 798
CASH FLOWS FROM FINANCING ACTIVITIES			
Increase/ (decrease) in net assets		-15	15
Increase/ (decrease) in non-current payables	22	-	-
Net cash flows from financing activities		-15	15
Net increase/ (decrease) in cash and cash equivalents		-88 333	74 764
Cash and cash equivalents at beginning of period		92 529	17 765
Unrealised gains and losses within cash and cash equivalents		-	-
Cash and cash equivalents at end of period	24	4 196	92 529

NORTH WEST: HUMAN SETTLEMENTS

Statement of Changes in Net Assets

NET ASSETS		2024/25 R'000	2023/24 R'000
	Note		
Capitalisation Reserves			
Opening balance		-	-
Transfers:			
Movement in Equity			-
Movement in Operational Funds			-
Other movements			-
Closing balance		-	-
Recoverable revenue			
Opening balance		15	-
Transfers		-15	15
Recoverable revenue written off	8.3		-
Debts revised			-
Debts recovered (included in departmental revenue)		-15	-
Debts raised			15
Closing balance		-	15
Retained funds			
Opening balance		-	-
Transferred from voted funds to be surrendered (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		-	-
Unauthorised expenditure - current year		-	-
Relating to overspending of the vote or main division within the vote			-
Incurred not in accordance with the purpose of the vote or main division			-
Less: Amounts approved by Parliament/Legislature with funding			-
Less: Amounts approved by Parliament/Legislature without funding and derecognised		-	-
Current			-
Capital			-
Transfers and subsidies			-
Less: Amounts recoverable			-
Less: Amounts written off			-
Closing balance		-	-
TOTAL		-	15

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NORTH WEST: HUMAN SETTLEMENTS
Notes to the Annual Financial Statements

1

1.1 Annual Appropriation	2024/25			2023/24		
	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
Programmes						
1) ADMINISTRATION	183 303	183 303	-	166 660	166 660	-
2) HOUSING NEEDS, PLANNING AND RESEARCH	30 312	30 312	-	30 358	30 358	-
3) HOUSING DEVELOPMENT	1 830 695	1 830 695	-	1 597 783	1 597 783	-
Total	2 044 310	2 044 310	-	1 794 801	1 794 801	-

Provide an explanation for funds not requested/not received

	Note	2024/25 R'000	2023/24 R'000
1.2 Conditional grants**			
Total grants received	45	1 764 043	1 521 874
Provincial grants included in Total Grants received		1 764 043	-

(** It should be noted that the Conditional grants are included in the amounts per the Final Appropriation in Note 1.1)

Include discussion where deemed relevant

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

Include discussion where deemed relevant

3 Departmental Revenue	Note	2024/25 R'000	2023/24 R'000
Tax revenue		-	-
Sales of goods and services other than capital assets	3.1	121	158
Fines, penalties and forfeits	3.2	-	-
Interest, dividends and rent on land	3.3	-	-
Sales of capital assets	3.4	77	43
Transactions in financial assets and liabilities	3.5	147	1 083
Transfers received	3.6	-	-
Total revenue collected		345	1 284
Less: Own revenue included in appropriation	19	104	100
Departmental revenue collected		241	1 184

Include discussion where deemed relevant

3.1 Sales of goods and services other than capital assets	Note	2024/25 R'000	2023/24 R'000
Sales of goods and services produced by the department	3	121	158
Sales by market establishment		-	-
Administrative fees		-	-
Other sales		121	158
Sales of scrap, waste and other used current goods		-	-
Total		121	158

Include discussion where deemed relevant

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

Include discussion where deemed relevant

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

Include discussion where deemed relevant

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		Note	2024/25 R'000	2023/24 R'000
3,4 Sales of capital assets		3		
Tangible capital assets			77	43
Buildings and other fixed structures			-	-
Machinery and equipment			77	43
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			77	43
<i>Include discussion where deemed relevant</i>				
3,5 Transactions in financial assets and liabilities		3		
Loans and advances			-	-
Receivables			-	-
Forex gain			-	-
Other Receipts including Recoverable Revenue			147	1 083
Gains on GFECRA			-	-
Total			147	1 083
<i>Include discussion where deemed relevant</i>				
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			-	-
<i>Include discussion where deemed relevant</i>				
3.6.1 Gifts, donations and sponsorships received in-kind (not included in the main note or sub note)		Note	2024/25 R'000	2023/24 R'000
(Treasury Regulation 21.2.4)		ANNEXURE 1H		
Gifts			-	-
Donations			-	-
Sponsorships			-	-
Total			-	-
<i>Include discussion where deemed relevant</i>				
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	-	-	-	-
<i>Include discussion where deemed relevant</i>				
4 Aid Assistance		Note	2024/25 R'000	2023/24 R'000
Opening Balance			-	-
Prior period error			-	-
As restated			-	-
Transferred from statement of financial performance			-	-
Transferred to/from retained funds			-	-
Paid during the year			-	-
Closing Balance			-	-
<i>Include discussion where deemed relevant</i>				
4,1 Analysis of balance by source		Note	2024/25 R'000	2023/24 R'000
Aid assistance from RDP		4	-	-
Aid assistance from other sources			-	-
CARA Funds			-	-
Closing Balance			-	-
<i>Include discussion where deemed relevant</i>				

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	Note	2024/25 R'000	2023/24 R'000
4,2 Analysis of balance			
Aid assistance receivable			-
Aid assistance prepayments (Not expensed)			-
Aid assistance unutilised			-
Aid assistance repayable			-
Closing balance	4	-	-
Aid assistance not requested/not received			-
<i>Include discussion where deemed relevant</i>			
4.2.1 Aid assistance prepayments (expensed) - 2024/25	<i>("prepayments expensed" not permitted from 1 April 2024)</i>		
	Amount as at 1 April 2024 R'000	Less: Received in the current year R'000	Amount as at 31 March 2025 R'000
Goods and services	-		-
Interest and rent on land	-		-
Transfers and subsidies	-		-
Capital assets	-		-
Other	-		-
Closing balance	-	-	-
<i>Include discussion where deemed relevant</i>			
Aid assistance prepayments (expensed) - 2023/24			
	Amount as at 1 April 2023 R'000	Less: Received in the current year R'000	Add: Current Year prepayments R'000
Goods and services	-	-	-
Interest and rent on land	-	-	-
Transfers and subsidies	-	-	-
Capital assets	-	-	-
Other	-	-	-
Closing balance	-	-	-
<i>Include discussion where deemed relevant</i>			
4,3 Prior period error	Note		2023/24 R'000
Nature of prior period error			
Relating to 20WV/XX (affecting the opening balance)			-
Relating to 2023/24			-
Total prior period errors			-
<i>Include discussion where deemed relevant</i>			
4,4 Aid assistance expenditure per economic classification	Note	2024/25 R'000	2023/24 R'000
Current		-	-
Capital	10	-	-
Transfers and subsidies		-	-
Total aid assistance expenditure		-	-
<i>Include discussion where deemed relevant</i>			
4,5 Aid assistance received in kind (not included in the main note)	ANNEXURE 11	2024/25 R'000	2023/24 R'000
List aid assistance received in kind			-
Total aid assistance received in kind		-	-
<i>Include discussion where deemed relevant</i>			

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	Note	2024/25 R'000	2023/24 R'000
5 Compensation of Employees			
5,1 Salaries and wages			
Basic salary		113 018	105 653
Performance award		-	-
Service Based		65	577
Compensative/circumstantial		916	434
Periodic payments		-	-
Other non-pensionable allowances		21 105	20 155
Total		135 104	126 819
<i>Include discussion where deemed relevant</i>			
	Note	2024/25 R'000	2023/24 R'000
5,2 Social Contributions			
Employer contributions			
Pension		15 403	13 514
Medical		9 837	8 781
UIF		-	-
Bargaining council		35	35
Official unions and associations		-	-
Insurance		259	231
Total		25 534	22 561
Total compensation of employees		160 638	149 380
<i>Include discussion where deemed relevant</i>			
Average number of employees		297	291
<i>Include discussion where deemed relevant</i>			
	Note	2024/25 R'000	2023/24 R'000
6 Goods and services			
Administrative fees		935	678
Advertising		690	927
Minor assets	6.1	3	163
Bursaries (employees)		676	335
Catering		812	509
Communication		1 518	2 784
Computer services	6.2	1 033	3 016
Consultants: Business and advisory services		3 315	6 900
Infrastructure and planning services		-	-
Laboratory services		-	-
Scientific and technological services		-	-
Legal services		7 714	4 669
Contractors		-	113
Agency and support / outsourced services		-	-
Entertainment		-	-
Audit cost – external	6.3	12 731	11 702
Fleet services		2 254	1 392
Inventories	6.4	-	-
Consumables	6.5	2 628	4 494
Housing		-	-
Operating leases		15 177	9 757
Property payments	6.6	3 924	4 551
Rental and hiring		-	70
Transport provided as part of the departmental activities		-	68
Travel and subsistence	6.7	11 929	15 359
Venues and facilities		505	2 381
Training and development		303	1 378
Other operating expenditure	6.8	206	149
Total		66 353	71 395
<i>Include discussion where deemed relevant</i>			

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	Note	2024/25 R'000	2023/24 R'000
6.1 Minor assets	6		
Tangible capital assets		3	163
Buildings and other fixed structures		-	-
Biological assets		-	-
Heritage assets		-	-
Machinery and equipment		3	163
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		3	163
<i>Include discussion where deemed relevant</i>			
6.2 Computer services	6		
SITA computer services		1 033	2 013
External computer service providers		-	1 003
Total		1 033	3 016
<i>Include discussion where deemed relevant</i>			
6.3 Audit cost – external	6		
Regularity audits		12 731	11 702
Performance audits		-	-
Investigations		-	-
Environmental audits		-	-
Computer audits		-	-
Total		12 731	11 702
<i>Include discussion where deemed relevant</i>			
6.4 Inventories	6		
Clothing material and accessories		-	-
Farming supplies		-	-
Food and food supplies		-	-
Fuel, oil and gas		-	-
Learning and teaching support material		-	-
Materials and supplies		-	-
Medical supplies		-	-
Medicine		-	-
Medsas inventory interface		-	-
Other supplies	6.4.1	-	-
Total		-	-
6.4.1 Other Supplies			
Ammunition and security supplies		-	-
Assets for distribution		-	-
Machinery and equipment		-	-
School furniture		-	-
Sports and recreation		-	-
Library material		-	-
Other assets for distribution		-	-
Other		-	-
Total	6.4	-	-
<i>Include discussion where deemed relevant</i>			
6.5 Consumables	6		
Consumable supplies		538	1 570
Uniform and clothing		-	-
Household supplies		538	1 157
Building material and supplies		-	295
Communication accessories		-	-
IT consumables		-	118
Other consumables		-	-
Stationery, printing and office supplies		2 090	2 924
Total		2 628	4 494
<i>Include discussion where deemed relevant</i>			
6.6 Property payments	6		
Municipal services		-	-
Property management fees		-	-
Property maintenance and repairs		536	-
Other		3 388	4 551
Total		3 924	4 551
<i>Include discussion where deemed relevant</i>			

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	Note	2024/25 R'000	2023/24 R'000
6,7 Travel and subsistence	6		
Local		11 901	15 359
Foreign		28	-
Total		11 929	15 359
Include discussion where deemed relevant			
	Note	2024/25 R'000	2023/24 R'000
6,8 Other operating expenditure	6		
Professional bodies, membership and subscription fees		-	-
Resettlement costs		-	53
Other		206	96
Total		206	149
Include discussion where deemed relevant			
		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)			
<i>(Treasury Regulation 20.2.4)</i>			
Name of Commission / Committee of inquiry			
			-
Total		-	-
Include discussion where deemed relevant			
	Note	2024/25 R'000	2023/24 R'000
7 Interest and Rent on Land			
Interest paid		59	-
Rent on land		-	-
Total		59	-
Include discussion where deemed relevant			
	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		-	-
Include discussion where deemed relevant			
	Note	2024/25 R'000	2023/24 R'000
8,1 Other material losses	8		
Nature of other material losses			
(Group major categories, but list material items)			
			-
Total		-	-
Include discussion where deemed relevant			

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			2024/25 R'000	2023/24 R'000
8,2	Other material losses written off	Note		
	Nature of losses	8		
	(Group major categories, but list material items)			
	Total		-	-
<i>Include discussion where deemed relevant</i>				
8,3	Debts written off	Note	2024/25 R'000	2023/24 R'000
	Nature of debts written off	8		
	(Group major categories, but list material items: (debt written off relating to irregular			
	Irregular expenditure written off			-
	Total		-	-
	Recoverable revenue written off			-
	Total		-	-
	Other debt written off			-
	Total		-	-
	Total debt written off		-	-
<i>Include discussion where deemed relevant</i>				
8,4	Details of theft	Note	2024/25 R'000	2023/24 R'000
	Nature of theft	8		
	(Group major categories, but list material items)			
				-
	Total		-	-
<i>Include discussion where deemed relevant</i>				
8,5	Forex losses	Note	2024/25 R'000	2023/24 R'000
	Nature of losses	8		
	(Group major categories, but list material items)			
				-
	Total		-	-
<i>Include discussion where deemed relevant</i>				
9	Transfers and Subsidies	Note	2024/25 R'000	2023/24 R'000
	Provinces and municipalities	46, 47		-
	Departmental agencies and accounts	ANNEXURE 1B	-	-
	Higher education institutions	ANNEXURE 1C	-	-
	Foreign governments and international organisations	ANNEXURE 1E	-	-
	Public corporations and private enterprises	ANNEXURE 1D	44 753	44 753
	Non-profit institutions	ANNEXURE 1F	-	-
	Households	ANNEXURE 1G	1 764 444	1 434 598
	Total		1 809 197	1 479 351
<i>Include discussion where deemed relevant</i>				

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	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		754	-
Sponsorships		-	-
Total		754	-

Include discussion where deemed relevant

	Note	2024/25 R'000	2023/24 R'000
10 Expenditure for capital assets			
Tangible capital assets		3 596	4 841
Buildings and other fixed structures		-	-
Heritage assets		-	-
Machinery and equipment		3 596	4 841
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		3 596	4 841

Include discussion where deemed relevant

The following amounts have been included as project costs in Expenditure for capital assets:

Compensation of employees	-
Goods and services	-
Total	-

	Voted Funds R'000	Aid assistance R'000	TOTAL R'000
10,1 Analysis of funds utilised to acquire capital assets - 2024/25			
Tangible capital assets	3 596	-	3 596
Buildings and other fixed structures	-	-	-
Heritage assets	-	-	-
Machinery and equipment	3 596	-	3 596
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	3 596	-	3 596

Include discussion where deemed relevant

	Voted Funds R'000	Aid assistance R'000	TOTAL R'000
10,2 Analysis of funds utilised to acquire capital assets - 2023/24			
Tangible capital assets	4 841	-	4 841
Buildings and other fixed structures	-	-	-
Heritage assets	-	-	-
Machinery and equipment	4 841	-	4 841
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	4 841	-	4 841

Include discussion where deemed relevant

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	2024/25 R'000	2023/24 R'000
10,3 Finance lease expenditure included in Expenditure for capital assets		
Tangible capital assets	710	1 239
Buildings and other fixed structures		-
Heritage assets		-
Machinery and equipment	710	1 239
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	710	1 239

Include discussion where deemed relevant

	Note	2024/25 R'000	2023/24 R'000
11 Cash and Cash Equivalents			
Consolidated Paymaster General Account		4 196	92 529
Cash receipts		-	-
Disbursements		-	-
Cash on hand		-	-
Investments (Domestic)		-	-
Investments (Foreign)		-	-
Total		4 196	92 529

Indicate the amount of significant cash and cash equivalent balances held by the department that are not available for use

Indicate any amounts of undrawn borrowing facilities that may be available for future operating activities and to settle capital commitments, indicating any restrictions on the use of these facilities; and the amount and nature of restricted cash balances.

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

Include discussion where deemed relevant

	Note	2024/25 R'000	2023/24 R'000
Non-Current			
Local			-
Total		-	-
Foreign			-
Total		-	-
Total Non-Current other financial assets		-	-

Include discussion where deemed relevant

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	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		-	-

Analysis of Total Prepayments and advances

Current Prepayments and advances		-
Non-current Prepayments and advances		-
Total		-

Include discussion where deemed relevant

13,1 Advances paid (Not expensed)

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

Include discussion where deemed relevant

	Note	Balance as at 1 April 2023 R'000	Less: Amount expensed in current year R'000	Add/Less: Other R'000	Add: Current Year advances R'000	Balance as at 31 March 2024 R'000
Advances paid (Not expensed)	13					
National departments		-	-	-	-	-
Provincial departments		-	-	-	-	-
Public entities		-	-	-	-	-
Other institutions		-	-	-	-	-
Total		-	-	-	-	-

Include discussion where deemed relevant

13,2 Prepayments (Not expensed)

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

Include discussion where deemed relevant

	Note	Balance as at 1 April 2023 R'000	Less: Amount expensed in current year R'000	Add/Less: Other R'000	Add: Current Year prepayments R'000	Balance as at 31 March 2024 R'000
Prepayments (Not expensed)	13					
<i>Listed by economic classification</i>						
Goods and services		-	-	-	-	-
Interest and rent on land		-	-	-	-	-
Transfers and subsidies		-	-	-	-	-
Capital assets		-	-	-	-	-
Other		-	-	-	-	-
Total		-	-	-	-	-

Include discussion where deemed relevant

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

	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
<i>Listed by economic classification</i>				
Goods and services	-			-
Interest and rent on land	-			-
Transfers and subsidies	-			-
Capital assets	-			-
Other	-			-
Total	-	-	-	-

Include discussion where deemed relevant

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

Include discussion where deemed relevant

13.4 Advances paid (Expensed) (*"advances expensed" not permitted from 1 April 2024*)

	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	-			-
Public entities	-			-
Other institutions	-			-
Total	-	-	-	-

Include discussion where deemed relevant

	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
Advances paid (Expensed)					
National departments	-	-	-	-	-
Provincial departments	-	-	-	-	-
Public entities	-673	-5 381	-29 899	35 953	-
Other institutions	-	-	-	-	-
Total	-673	-5 381	-29 899	35 953	-

Include discussion where deemed relevant

	Note	2024/25			2023/24		
		Current R'000	Non-current R'000	Total R'000	Current R'000	Non-current R'000	Total R'000
14 Receivables							
Claims recoverable	14.1	396		415	343	-	343
Trade receivables	14.2			-	-	-	-
Recoverable expenditure	14.3			-	-	-	-
Staff debt	14.4			-	-	-	-
Other receivables	14.5	19		-	-	-	-
Total		415	-	415	343	-	343

Include discussion where deemed relevant

	Note	2024/25 R'000	2023/24 R'000
14.1 Claims recoverable	14		
National departments			-
Provincial departments		396	343
Foreign governments			-
Public entities			-
Private enterprises		19	-
Higher education institutions			-
Households and non-profit institutions			-
Local governments			-
Total		415	343

Include discussion where deemed relevant

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

Include discussion where deemed relevant

	Note	2024/25 R'000	2023/24 R'000
14.3 Recoverable expenditure	14		
(Group major categories, but list material items)			
Total		-	-

Include discussion where deemed relevant

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			2024/25 R'000	2023/24 R'000
14,4	Staff debt	Note 14		
	(Group major categories, but list material items)			
	Total		-	-
Include discussion where deemed relevant				
14,5	Other receivables	Note 14		
	(Group major categories, but list material items)			
	Unauthorised expenditure			-
	Irregular expenditure			-
	Fruitless and wasteful expenditure			-
	Total		-	-
Include discussion where deemed relevant				
14,6	Impairment of receivables	Note		
	Estimate of impairment of receivables			-
	Total		-	-
Include discussion where deemed relevant				
15	Investments	Note		
	Non-Current			
	Shares and other equity			
	(List investments at cost)			
	Total		-	-
	Securities other than shares	Note Annex 2A		
	(List investments at cost)			
	Total		-	-
Total non-current investments			-	-
	Analysis of non current investments	Note		
	Opening balance		-	-
	Additions in cash			-
	Disposals for cash			-
	Non-cash movements			-
	Closing balance		-	-
Include discussion where deemed relevant				
15,1	Impairment of investments	Note		
	Estimate of impairment of investments			-
	Total		-	-
Include discussion where deemed relevant				

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	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
Analysis of Balance			
Opening balance		-	-
New Issues			-
Repayments			-
Write-offs			-
Closing balance		-	-

Include discussion where deemed relevant

	Note	2024/25 R'000	2023/24 R'000
16.1 Impairment of loans			
Estimate of impairment of loans			-
Total		-	-

Include discussion where deemed relevant

	Note	2024/25 R'000	2023/24 R'000
17 Voted Funds to be surrendered to the Revenue Fund			
Opening balance		89 834	17 427
Prior period error	17.2		
As restated		89 834	17 427
Transfer from statement of financial performance (as restated)		4 467	89 834
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		-89 834	-17 427
Closing balance		4 467	89 834

Include discussion where deemed relevant

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

Include discussion where deemed relevant

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

Include discussion where deemed relevant

	Note	2024/25 R'000	2023/24 R'000
17.3 Reconciliation of unspent conditional grants			
Opening balance		88 905	-
Total conditional grants received	1.2	1 764 043	1 521 874
Total conditional grants spent		-1 763 221	-1 432 989
Unspent conditional grants to be surrendered		89 727	88 905
Less: Paid to the Provincial Revenue Fund by Provincial department		-88 905	
Approved for rollover		-57 899	
Not approved for rollover		-31 006	
Closing balance		822	88 905

Include discussion where deemed relevant

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	Note	2024/25 R'000	2023/24 R'000
18 Statutory Appropriation to be surrendered to the Revenue Fund			
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		-	-
<i>Include discussion where deemed relevant</i>			
18.1 Prior period error	Note		2023/24 R'000
Nature of prior period error	18		-
Relating to 20WW/XX (affecting the opening balance)			-
Relating to 2023/24			
Total			-
<i>Include discussion where deemed relevant</i>			
19 Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	Note	2024/25 R'000	2023/24 R'000
Opening balance		73	316
Prior period error	19.1		
As restated		73	316
Transfer from Statement of Financial Performance (as restated)		241	1 184
Own revenue included in appropriation		104	100
Transfer from aid assistance	4		-
Transfer to voted funds to defray expenditure (Parliament/Legislatures ONLY)	17.1		-
Paid during the year		-333	-1 527
Closing balance		85	73
<i>Include discussion where deemed relevant</i>			
19.1 Prior period error	Note		2023/24 R'000
Nature of prior period error	19		-
Relating to 20WW/XX (affecting the opening balance)			-
Relating to 2023/24			
Total			-
<i>Include discussion where deemed relevant</i>			
20 Bank Overdraft	Note	2024/25 R'000	2023/24 R'000
Consolidated Paymaster General Account			-
Fund requisition account			-
Overdraft with commercial banks (Local)			-
Overdraft with commercial banks (Foreign)			-
Total		-	-
<i>Include discussion where deemed relevant</i>			
21 Payables - current	Note	2024/25 R'000	2023/24 R'000
Amounts owing to other entities		-	-
Advances received	21.1	-	-
Clearing accounts	21.2	59	137
Other payables	21.3	-	2 813
Total		59	2 950
<i>Include discussion where deemed relevant</i>			

							2024/25 R'000	2023/24 R'000
21,1	Advances received	Note 21						
	National departments	Annex 8B				-	-	-
	Provincial departments	Annex 8B				-	-	-
	Public entities	Annex 8B				-	-	-
	Other institutions	Annex 8B				-	-	-
	Total					-	-	-
<i>Include discussion where deemed relevant</i>								
							2024/25 R'000	2023/24 R'000
21,2	Clearing accounts	Note 21						
	(Identify major categories, but list material amounts)							
	Income tax					50		20
	Sal: GEHS Refund							117
	Payables: ADV					9		-
	Total					59		137
<i>Include discussion where deemed relevant</i>								
							2024/25 R'000	2023/24 R'000
21,3	Other payables	Note 21						
	(Identify major categories, but list material amounts)							
	Rentals (Public works)							22
	Barzin (GAP)							2 791
	Total					-		2 813
<i>Include discussion where deemed relevant</i>								
							2024/25	2023/24
							One to two years	Total
							Two to three years	Total
							Older than three years	Total
							Total	Total
							R'000	R'000
22	Payables – non-current	Note						
	Amounts owing to other entities							
	Advances received	22.1					-	-
	Other payables	22.2					-	-
	Total						-	-
<i>Include discussion where deemed relevant</i>								
							2024/25 R'000	2023/24 R'000
22,1	Advances received	Note 22						
	National departments	Annex 8B				-	-	-
	Provincial departments	Annex 8B				-	-	-
	Public entities	Annex 8B				-	-	-
	Other institutions	Annex 8B				-	-	-
	Total					-	-	-
<i>Include discussion where deemed relevant</i>								
							2024/25 R'000	2023/24 R'000
22,2	Other payables	Note 22						
	(Identify major categories, but list material amounts)							
								-
	Total						-	-
<i>Include discussion where deemed relevant</i>								

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	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		4 708	91 018
Add back non cash/cash movements not deemed operating activities		-89 507	-11 471
(Increase)/decrease in receivables		-72	-255
(Increase)/decrease in prepayments and advances		-	-
(Increase)/decrease in other current assets		-	-
Increase/(decrease) in payables – current		-2 891	2 840
Proceeds from sale of capital assets		-77	-43
Proceeds from sale of investments		-	-
(Increase)/decrease in other financial assets		-	-
Expenditure on capital assets		3 596	4 841
Surrenders to Revenue Fund		-90 167	-18 954
Surrenders to RDP Fund/Donor		-	-
Voted funds not requested/not received		-	-
Statutory Appropriation not requested/not received		-	-
Own revenue included in appropriation		104	100
Other non-cash items		-	-
Net cash flow generated by operating activities		-84 799	79 547

Include discussion where deemed relevant

	Note	2024/25 R'000	2023/24 R'000
24 Reconciliation of cash and cash equivalents for cash flow purposes			
Consolidated Paymaster General account		4 196	92 529
Fund requisition account		-	-
Cash receipts		-	-
Disbursements		-	-
Cash on hand		-	-
Cash with commercial banks (Local)		-	-
Cash with commercial banks (Foreign)		-	-
Total		4 196	92 529

Include discussion where deemed relevant

	Note	2024/25 R'000	2023/24 R'000
25 Contingent liabilities and contingent assets			
25.1 Contingent liabilities			
Liability to	Nature		
Motor vehicle guarantees	Employees		-
Housing loan guarantees	Employees		-
Other guarantees			-
Claims against the department			-
Intergovernmental payables			-
Environmental rehabilitation liability			-
Other			-
Total		296 124	385 201

Provide brief description on the uncertainties relating to the amount or timing of any outflow.

Provide a brief discussion on the possibility of any reimbursement.

Where the disclosure requirements of the Standards are not done due to impracticalities and or the sensitivity of the information, disclose this fact with reasons.

	Note	2024/25 R'000	2023/24 R'000
25.2 Contingent assets			
Nature of contingent asset			
Total		-	-

Where the disclosure requirements of the Standards are not done due to impracticalities, and or the sensitivity of the information, disclose this fact with reasons.

	Note	2024/25 R'000	2023/24 R'000
26 Capital commitments			
Buildings and other fixed structures			-
Heritage assets			-
Machinery and equipment		7	-
Specialised military assets			-
Land and subsoil assets			-
Biological assets			-
Intangible assets			-
Total		7	-

Where the disclosure requirements of the Standards are not done due to impracticalities and or the sensitivity of the information, disclose this fact with reasons.

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			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
	Goods and services	3 135	1 590	4 725
	Interest and rent on land	-	-	-
	Transfers and subsidies	450	7 347	7 797
	Capital assets	-	-	-
	Other	-	-	-
	Total	3 585	8 937	12 522

	Note	2024/25 R'000	2023/24 R'000
Listed by programme level			
Programme 1 - Corporate		4 033	8 051
Programme 2 - Housing Needs, Planning and Development		491	34
Programme 3 - Housing Development		7 998	11 471
Total		12 522	19 556

Include reasons for material accruals

	30 days R'000	2024/25 30+ days R'000	Total R'000	2023/24 Total R'000
27.2 Payables not recognised				
Listed by economic classification				
Goods and services	638	203	841	1 741
Interest and rent on land	-	-	-	-
Transfers and subsidies	94 162	388 891	483 053	463 498
Capital assets	-	-	-	-
Other	-	-	-	-
Total	94 800	389 094	483 894	465 239

	Note	2024/25 R'000	2023/24 R'000
Listed by programme level			
Programme 1 - Corporate		791	203
Programme 2 - Housing Needs, Planning and Development		-	1 147
Programme 3 - Housing Development		483 103	463 889
Total		483 894	465 239

Include discussion where deemed relevant

Included in the above totals are the following:

	Note	2024/25 R'000	2023/24 R'000
Confirmed balances with departments	Annex 5	1 095	-
Confirmed balances with other government entities	Annex 5	1 591	9 591
Total		2 686	9 591

Include discussion where deemed relevant

	Note	2024/25 R'000	2023/24 R'000
28 Employee benefits			
Leave entitlement		10 110	9 448
Service bonus		4 756	4 562
Performance awards		-	-
Capped leave		6 734	6 589
Other		145	546
Total		21 745	21 145

Leave entitlement consist of gross amount of R 10 136 million less leave credit amount of R 26 thousand. Other consist of Long service and overtime not paid as at 31 March 2025

Included in the above totals are the following:

	Note	2024/25 R'000	2023/24 R'000
Confirmed balances with departments	Annex 5	-	-
Confirmed balances with other government entities	Annex 5	-	-
Total		-	-

Include discussion where deemed relevant

29	Lease commitments				
29.1	Operating leases				
	2024/25	Specialised military assets	Land	Buildings and other fixed structures	Machinery and equipment
		R'000	R'000	R'000	R'000
	Not later than 1 year	-	-	9 962	996
	Later than 1 year and not later than 5 years	-	-	-	1 195
	Later than five years	-	-	-	-
	Total lease commitments	-	-	9 962	2 191
	2023/24	Specialised military assets	Land	Buildings and other fixed structures	Machinery and equipment
		R'000	R'000	R'000	R'000
	Not later than 1 year	-	-	9 962	735
	Later than 1 year and not later than 5 years	-	-	-	254
	Later than five years	-	-	-	-
	Total lease commitments	-	-	9 962	989

Provide a general description of the material leasing arrangements

Provide a general discussion on any assets that are sub-leased (if any), indicating the nature of the asset and the lessee (occupant/user of the asset).

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		2024/25 R'000	2023/24 R'000
Rental earned on sub-leased assets	3		-
Total		-	-

Provide an indication as to whether a reduction in the lease payments was granted in lieu of actual cash from the sale of the asset in a sale and leaseback arrangement.

29.2 Finance leases **

2024/25	Specialised military assets R'000	Land R'000	Buildings and other fixed structures R'000	Machinery and equipment R'000	Total R'000
Not later than 1 year				352	352
Later than 1 year and not later than 5 years					-
Later than five years					-
Total lease commitments	-	-	-	352	352

2023/24	Specialised military assets R'000	Land R'000	Buildings and other fixed structures R'000	Machinery and equipment R'000	Total R'000
Not later than 1 year	-	-	-	581	581
Later than 1 year and not later than 5 years	-	-	-	352	352
Later than five years	-	-	-	-	-
Total lease commitments	-	-	-	933	933

** This note excludes leases relating to public private partnerships as they are separately disclosed in the note on Public Private Partnerships

Provide a general description of the material leasing arrangements

Provide a general discussion on any assets that are sub-leased (if any), indicating the nature of the asset and the lessee (occupant/user of the asset).

		2024/25 R'000	2023/24 R'000
Rental earned on sub-leased assets	3		-
Total		-	-

Provide a description of renewal or purchase options as well as escalation clauses (if any) per lease agreement.

Describe any restrictions imposed by on the department through any lease agreement (such as restrictions relating to enhancements, repairs & maintenance, sub-leasing and disposal)

Provide an indication as to whether a reduction in the lease payments was granted in lieu of actual cash from the sale of the asset in a sale and leaseback arrangement.

29.3 Operating lease future revenue

2024/25	Specialised military assets R'000	Land R'000	Buildings and other fixed structures R'000	Machinery and equipment R'000	Total R'000
Not later than 1 year					-
Later than 1 year and not later than 5 years					-
Later than five years					-
Total operating lease revenue receivable	-	-	-	-	-

2023/24	Specialised military assets R'000	Land R'000	Buildings and other fixed structures R'000	Machinery and equipment R'000	Total R'000
Not later than 1 year	-	-	-	-	-
Later than 1 year and not later than 5 years	-	-	-	-	-
Later than five years	-	-	-	-	-
Total operating lease revenue receivable	-	-	-	-	-

Provide a description of the leasing arrangement including renewal or purchase options as well as escalation clauses (if any)

	Note	2024/25 R'000	2023/24 R'000
30 Accrued departmental 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		-	-

Include discussion where deemed relevant

	Note	2024/25 R'000	2023/24 R'000
30.1 Analysis of accrued departmental revenue			
Opening balance			-
Less: Amounts received			-
Less: Services received in lieu of cash			-
Add: Amounts recorded			-
Less: Amounts written-off/reversed as irrecoverable			-
Less: Amounts transferred to receivables for recovery			-
Other (Specify)			-
Closing balance		-	-

Include discussion where deemed relevant

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	Note	2024/25 R'000	2023/24 R'000
30,2 Accrued department revenue written off			
Nature of losses (Group major categories, but list material items)			
Total		-	-
<i>Include discussion where deemed relevant</i>			
30,3 Impairment of accrued departmental revenue			
Estimate of impairment of accrued departmental revenue		-	-
Total		-	-
<i>Include discussion where deemed relevant</i>			
31 Unauthorised, Irregular and Fruitless and wasteful expenditure			
Unauthorised expenditure		-	-
Irregular expenditure		1 636 909	1 354 159
Fruitless and wasteful expenditure		1 256	25
Total		1 638 165	1 354 184
<i>Information on any criminal or disciplinary steps taken as a result of unauthorised expenditure, irregular expenditure and fruitless and wasteful expenditure is included in the annual report under the PFMA Compliance Report.</i>			
<i>Include discussion where deemed relevant</i>			
32 Related party transactions			
Revenue received			
Tax revenue		-	-
Sales of goods and services other than capital assets		-	-
Fines, penalties and forfeits		-	-
Interest, dividends and rent on land		-	-
Sales of capital assets		-	-
Transactions in financial assets and liabilities		-	-
Transfers received		-	-
Total		-	-
Payments made			
Compensation of employees		-	-
Goods and services		-	-
Interest and rent of land		-	-
Expenditure for capital assets		-	-
Payments for financial assets		-	-
Transfers and subsidies		-	-
Total		-	-
Year end balances arising from revenue/payments			
Receivables from related parties		-	-
Payables to related parties		-	-
Total		-	-
Loans to/from related parties			
Non-interest bearing loans to/(from)		-	-
Interest bearing loans to/(from)		-	-
Total		-	-
Other			
Guarantees issued/received		-	-
List other contingent liabilities between department and related party		-	-
Total		-	-
In-kind goods and services (provided)/received			
List in kind goods and services between department and related party		-	1 165
During the financial year, the Department of Human Settlements requested Provincial Treasury to assist		-	1 165
Total		-	1 165
<i>List related party relationships and the nature thereof</i>			
<i>MEC Coghsta, HOD, Chief Directors, Directors and their close family members, North West Housing Corporation, a schedule 3C entity of the Department, all provincial departments, trading entities, schedules 3C and 3D public entities as well as the provincial legislature. Monies paid to NWHC are disclosed under transfers and subsidies. The Department of Public works and Cogta are providing the Department with office accommodation at no cost. Department of Cogta is under the leadership of the same MEC as the Department of Human Settlements. There were no additional related party transactions between the Department and its related parties other than those already disclosed in note 33. All transactions were at arms length.</i>			
33 Key management personnel			
Political office bearers (provide detail below)			-
Officials:			-
Level 12-14		20 568	17 917
Level 15		1 916	1 798
Family members of key management personnel		-	-
Total		22 484	19 715

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		2024/25 R'000	2023/24 R'000		
Key management personnel (Parliament/Legislatures)					
Speaker to Parliament/the Legislature			-		
Deputy Speaker to Parliament/the Legislature			-		
Secretary to Parliament/ the Legislature			-		
Deputy Secretary			-		
Chief Financial Officer			-		
Legal Advisor			-		
Other			-		
Total		-	-		
Include discussion here where deemed relevant					
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					
Provide a summary of the significant terms of the agreement, along with the parties to the agreement, and the date of commencement thereof					
Include discussion where deemed relevant					
	Note	2024/25 R'000	2023/24 R'000		
35 Impairment (Other than receivables, accrued departmental revenue, loans and investments)					
Please specify			-		
Total		-	-		
Include discussion here where deemed relevant					
	Note	2024/25 R'000	2023/24 R'000		
36 Provisions					
Please specify			-		
Total		-	-		
Include discussion here where deemed relevant					
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					-
Increase in provision					-
Settlement of provision					-
Unused amount reversed					-
Reimbursement expected from third party					-
Change in provision due to change in estimation of inputs					-
Closing balance	-	-	-	-	-
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	-	-	-	-	-
Increase in provision	-	-	-	-	-
Settlement of provision	-	-	-	-	-
Unused amount reversed	-	-	-	-	-
Reimbursement expected from third party	-	-	-	-	-
Change in provision due to change in estimation of inputs	-	-	-	-	-
Closing balance	-	-	-	-	-
Provide a brief description of the nature of each obligation and the expected timing of any resulting outflows of economic benefits or service potential.					
Provide a description of the uncertainties/estimates applied in each of the provision. Where necessary, provide information on the major assumptions made concerning future events.					
Where the disclosure requirements of the Standards are not done due to the sensitivity of the information, disclose this fact with reasons.					

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37 Non-adjusting events after reporting date 2024/25

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

-

Include discussion here where deemed relevant

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	25 217	-	2 886	1 022	27 081
Transport assets	8 255	-	-	-	8 255
Computer equipment	11 998	-	2 036	946	13 088
Furniture and office equipment	2 368	-	762	52	3 078
Other machinery and equipment	2 596	-	88	24	2 660
SPECIALISED MILITARY ASSETS	-	-	-	-	-
Specialised military assets	-	-	-	-	-
BIOLOGICAL ASSETS	-	-	-	-	-
Biological assets	-	-	-	-	-
FINANCE LEASE ASSETS	1 870	-	-	668	1 202
Finance lease assets	1 870	-	-	668	1 202
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	27 087	-	2 886	1 690	28 283

Include discussion here where deemed relevant

Movable Tangible Capital Assets under investigation

	Number	Value R'000
Included in the above total of the movable tangible capital assets per the asset register are assets that are under investigation:		
Heritage assets		
Machinery and equipment	103	1 182
Specialised military assets		
Biological assets		

During the asset verification process, it was observed that several assets were unaccounted for, with no prior loss reports submitted to Asset Management. Additionally, some assets appear to have been misplaced during the recent office relocations involving staff movements. In response, the Asset Management Team is currently undertaking a detailed investigation focused exclusively on assets flagged under the ongoing asset investigation list

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	17 154	-	8 888	825	25 217
Transport assets	4 229	-	4 026	-	8 255
Computer equipment	9 308	-	3 071	381	11 998
Furniture and office equipment	2 108	-	277	17	2 368
Other machinery and equipment	1 509	-	1 514	427	2 596
SPECIALISED MILITARY ASSETS	-	-	-	-	-
Specialised military assets	-	-	-	-	-
BIOLOGICAL ASSETS	-	-	-	-	-
Biological assets	-	-	-	-	-
FINANCE LEASE ASSETS	1 870	-	-	-	1 870
Finance lease assets	1 870	-	-	-	1 870
TOTAL MOVABLE TANGIBLE	19 024	-	8 888	825	27 087

38.1.1 Prior period error

Note

2023/24
R'000

Nature of prior period error

Relating to 20VVV/XX (affecting the opening balance)

-

Relating to 2023/24

-

Total

-

Include discussion here where deemed relevant

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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	-	-	-	3 110	-	-	3 110
Value adjustments	-	-	-	-	-	-	-
Additions	-	-	-	3	-	-	3
Disposals	-	-	-	178	-	-	178
TOTAL MINOR CAPITAL ASSETS	-	-	-	2 935	-	-	2 935
	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Finance lease assets	Total
Number of R1 minor assets	-	-	-	1	-	-	1
Number of minor assets at cost	-	-	-	1 436	-	-	1 436
TOTAL NUMBER OF MINOR ASSETS	-	-	-	1 437	-	-	1 437

Minor Capital Assets under investigation

Included in the above total of the minor capital assets per the asset register are assets that are under investigation:

Specialised military assets
Intangible assets
Heritage assets
Machinery and equipment
Biological assets

Number

Value

R'000

275

539

During the asset verification process, it was observed that several assets were unaccounted for, with no prior loss reports submitted to Asset Management. Additionally, some assets appear to have been misplaced during the recent office relocations involving staff movements. In response, the Asset Management Team is currently undertaking a detailed investigation focused exclusively on assets flagged under the ongoing asset investigation list

Minor assets

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

	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	-	-	-	2 619	-	-	2 619
Prior period error	-	-	-	-	-	-	-
Additions	-	-	-	584	-	-	584
Disposals	-	-	-	93	-	-	93
TOTAL MINOR CAPITAL ASSETS	-	-	-	3 110	-	-	3 110
	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Finance lease assets	Total
Number of R1 minor assets	-	-	-	3	-	-	3
Number of minor assets at cost	-	-	-	1 507	-	-	1 507
TOTAL NUMBER OF MINOR ASSETS	-	-	-	1 510	-	-	1 510

Include discussion here where deemed relevant

38.2.1 Prior period error

Note

2023/24
R'000

Nature of prior period error

Relating to 20WW/XX (affecting the opening balance)

-

Relating to 2023/24

-

Total

-

Include discussion here where deemed relevant

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	-	-	-	446	-	-	446
TOTAL MOVABLE ASSETS WRITTEN OFF	-	-	-	446	-	-	446

MOVABLE CAPITAL ASSETS WRITTEN OFF FOR THE YEAR ENDED 31 MARCH 2024

	Specialis- ed 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	-	-	-	-	-	-	-
TOTAL MOVABLE ASSETS WRITTEN OFF	-	-	-	-	-	-	-

Include discussion here where deemed relevant

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38,4 Movable tangible capital assets: Capital Work-in-progress
CAPITAL WORK-IN-PROGRESS FOR THE YEAR ENDED 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		-	-	-	-
Machinery and equipment		-	-	-	-
Specialised military assets		-	-	-	-
Biological assets		-	-	-	-
TOTAL		-	-	-	-

Include discussion here where deemed relevant

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]

Total	2024/25 R'000	2023/24 R'000
	-	-

CAPITAL WORK-IN-PROGRESS FOR THE YEAR ENDED 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		-	-	-	-	-
Machinery and equipment		-	-	-	-	-
Specialised military assets		-	-	-	-	-
Biological assets		-	-	-	-	-
TOTAL		-	-	-	-	-

Include discussion here where deemed relevant

39 Intangible Capital Assets
MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2025

	Opening balance R'000	Additions R'000	Disposals R'000	Closing balance 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	-	-	-	-

Include discussion here where deemed relevant

Intangible Capital Assets under investigation

Included in the above total of the intangible capital assets per the asset register are assets that are under investigation:

	Number	Value R'000
Software		
Mastheads and publishing titles		
Patents, licences, copyright, brand names, trademarks		
Recipes, formulae, prototypes, designs, models		
Services and operating rights		

Provide reasons why assets are under investigation and actions being taken to resolve matters

39,1 Movement for 2023/24
MOVEMENT IN INTANGIBLE 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
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	-	-	-	-	-

39.1.1 Prior period error

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

Include discussion here where deemed relevant

39,2 Intangible capital assets: Capital Work-in-progress
CAPITAL WORK-IN-PROGRESS FOR THE YEAR ENDED 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
Intangible assets		-	-	-	-
TOTAL		-	-	-	-

Include discussion here where deemed relevant

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]

Total	2024/25 R'000	2023/24 R'000
	-	-

CAPITAL WORK-IN-PROGRESS FOR THE YEAR ENDED 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
Intangible assets		-	-	-	-	-
TOTAL		-	-	-	-	-

Include discussion here where deemed relevant

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40 Immovable Tangible Capital Assets					
MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2025					
	Opening balance R'000		Additions R'000	Disposals R'000	Closing balance R'000
BUILDINGS AND OTHER FIXED STRUCTURES	-		-	-	-
Dwellings	-		-	-	-
Non-residential buildings	-		-	-	-
Other fixed structures	-		-	-	-
HERITAGE ASSETS	-		-	-	-
Heritage assets	-		-	-	-
LAND AND SUBSOIL ASSETS	-		-	-	-
Land	-		-	-	-
Mineral and similar non-regenerative resources	-		-	-	-
FINANCE LEASE ASSETS	-		-	-	-
Finance lease assets	-		-	-	-
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	-		-	-	-

Include discussion here where deemed relevant

Immovable Tangible Capital Assets under investigation

	Number	Value R'000
Included in the above total of the immovable tangible capital assets per the asset register are assets that are under investigation:		
Buildings and other fixed structures		
Heritage assets		
Land and subsoil assets		

Provide reasons why assets are under investigation and actions being taken to resolve matters

40.1 Movement for 2023/24					
MOVEMENT IN IMMOVABLE 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
BUILDINGS AND OTHER FIXED STRUCTURES	-	-	-	-	-
Dwellings	-	-	-	-	-
Non-residential buildings	-	-	-	-	-
Other fixed structures	-	-	-	-	-
HERITAGE ASSETS	-	-	-	-	-
Heritage assets	-	-	-	-	-
LAND AND SUBSOIL ASSETS	-	-	-	-	-
Land	-	-	-	-	-
Mineral and similar non-regenerative resources	-	-	-	-	-
FINANCE LEASE ASSETS	-	-	-	-	-
Finance lease assets	-	-	-	-	-
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	-	-	-	-	-

40.1.1 Prior period error

Note

**2023/24
R'000**

Nature of prior period error	
Relating to 20WW/XX (affecting the opening balance)	-
Relating to 2023/24	-
Total	-

Include discussion here where deemed relevant

40.2 Immovable tangible capital assets: Capital Work-in-progress
CAPITAL WORK-IN-PROGRESS AS AT 31 MARCH 2025

	<i>Note Annexure 7</i>	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		-	-	-	-
Land and subsoil assets		-	-	-	-
TOTAL		-	-	-	-

Include discussion here where deemed relevant

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]

**2024/25
R'000**

**2023/24
R'000**

Total	-	-
--------------	---	---

CAPITAL WORK-IN-PROGRESS AS AT 31 MARCH 2024

	<i>Note Annexure 7</i>	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		-	-	-	-	-
Land and subsoil assets		-	-	-	-	-
TOTAL		-	-	-	-	-

Include discussion here where deemed relevant

40.3 Immovable tangible capital assets written off
IMMOVABLE CAPITAL ASSETS WRITTEN OFF FOR THE YEAR ENDED 31 MARCH 2025

	Buildings and other fixed structures R'000	Heritage assets R'000	Land and subsoil assets R'000	Finance lease assets R'000	Total R'000
Immovable assets written off	-	-	-	-	-
TOTAL IMMOVABLE CAPITAL ASSETS WRITTEN OFF	-	-	-	-	-

IMMOVABLE CAPITAL ASSETS WRITTEN OFF FOR THE YEAR ENDED 31 MARCH 2024

	Buildings and other fixed structures R'000	Heritage assets R'000	Land and subsoil assets R'000	Finance lease assets R'000	Total R'000
Immovable assets written off	-	-	-	-	-
TOTAL IMMOVABLE CAPITAL ASSETS WRITTEN OFF	-	-	-	-	-

Include discussion here where deemed relevant

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40,4 Immovable capital assets (additional information)		Note	2024/25	2023/24
a	Unsurveyed land	Estimated completion date	Area	Area
b	Properties deemed vested		Number	Number
	Land parcels			
	Facilities			
	Schools			
	Clinics			
	Hospitals			
	Office buildings			
	Dwellings			
	Storage facilities			
	Other			
c	Facilities on unsurveyed land	Duration of use	Number	Number
	Schools			
	Clinics			
	Hospitals			
	Office buildings			
	Dwellings			
	Storage facilities			
	Other			
d	Facilities on right to use land	Duration of use	Number	Number
	Schools			
	Clinics			
	Hospitals			
	Office buildings			
	Dwellings			
	Storage facilities			
	Other			
e	Agreement of custodianship		Number	Number
	Land parcels			
	Facilities			
	Schools			
	Clinics			
	Hospitals			
	Office buildings			
	Dwellings			
	Storage facilities			
	Other			
Include discussion here where deemed relevant				
41 Principal-agent arrangements			2024/25	2023/24
41,1	Department acting as the principal		R'000	R'000
	North West Housing Corporation		8 702	-
	Total		8 702	-
Department of Human Settlement and North West Housing Corporation, the parties agreed that the NWHC will assemble a competent team that will ensure on time implementation of N14 Development Projects. NWHC is responsible to appointing a service provider for construction of four elevated still tanks for the supply of water for the N14 infrastructure development.				
For each of the individual principal-agent arrangements include a discussion of the resource or cost implications for the principal if the principal-agent arrangement is terminated.				
For each of the individual principal-agent arrangements include a discussion of the resources (including assets and liabilities) that are under the custodianship of the agent and whether or not those resources have been recognised or recorded by the agent.				
41,2	Department acting as the agent			
41.2.1	Revenue received for agency activities		2024/25 R'000	2023/24 R'000
	Include a list of the entities for which the department acts as an agent and the amounts received for these agency duties			
	Total		-	-
For each of the individual principal-agent arrangements of the department, provide a description of the nature, circumstances, significant judgment applied, significant terms and conditions, any significant risks and benefits relating to the arrangements with the agents. For each of the individual agent relationships of the department, provide a description of the nature, circumstances and terms relating to the arrangements with the principal.				
In instances where the department has numerous agent-principal/principal-agent arrangements that are similar in nature, circumstances and terms, these can be grouped to provide a summary of the description of the nature, circumstances and terms relating to the similar arrangements.				

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41.2.2 Reconciliation of funds and disbursements - 2024/25

Category of revenue/expenditure per arrangement	Total funds received R'000	Expenditure incurred against funds R'000
Total	-	-

Reconciliation of funds and disbursements - 2023/24

Category of revenue/expenditure per arrangement	Total funds received R'000	Expenditure incurred against funds R'000
Total	-	-

Provide a narrative description and explanation of assets held or liabilities incurred on behalf of the principal and shown in the department's own financial statements.

41.2.3 Reconciliation of carrying amount of receivables and payables - 2024/25
Receivables

Name of entity	Opening balance R'000	Revenue principal is entitled to R'000	Less: Write-offs/settlements/waivers R'000	Cash received on behalf of principal R'000	Closing balance R'000
TOTAL	-	-	-	-	-

Payables

Name of entity	Opening balance R'000	Funds received R'000	Expenses incurred on behalf of the principal R'000	Cash paid on behalf of principal R'000	Closing balance R'000
TOTAL	-	-	-	-	-

Reconciliation of carrying amount of receivables and payables - 2023/24
Receivables

Name of entity	Opening balance R'000	Revenue principal is entitled to R'000	Less: Write-offs/settlements/waivers R'000	Cash received on behalf of principal R'000	Closing balance R'000
TOTAL	-	-	-	-	-

Payables

Name of entity	Opening balance R'000	Funds received R'000	Expenses incurred on behalf of the principal R'000	Cash paid on behalf of principal R'000	Closing balance R'000
TOTAL	-	-	-	-	-

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

Accounting estimate change 1: Provide a description of the change in estimate Line item 1 affected by the change	Value derived using the original estimate	Value derived using the amended estimate	R-value impact of change in estimate
Provide a description of the estimated impact on future periods			
Accounting estimate change 2: Provide a description of the change in estimate Line item 1 affected by the change	Value derived using the original estimate	Value derived using the amended estimate	R-value impact of change in estimate
Provide a description of the estimated impact on future periods			
Accounting estimate change 3: Provide a description of the change in estimate Line item 1 affected by the change	Value derived using the original estimate	Value derived using the amended estimate	R-value impact of change in estimate
Provide a description of the estimated impact on future periods			

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	417	616	1 033	837	1 870
Intangible Capital Assets	39			-		-
Immovable Tangible Capital Assets	40			-		-
Minor Assets	38			-		-

Include discussion here where deemed relevant.

[for example: Included in the opening balances for 20XX/YY and 20YY/ZZ is a change in accounting policy made in terms of the MCS requirements whereby assets under finance leases are recorded by a department at the commencement of the lease term rather than at the end of the lease term. The change in accounting policy is applied retrospectively.]

43 Prior period errors

	Note	Amount bef error correction R'000	2023/24 Prior period error R'000	Restated amount R'000
43,1 Correction of prior period errors				
Revenue: (e.g. Annual appropriation, Departmental revenue, Aid assistance, etc.)				
Net effect		-	-	-
Provide a description of the nature of the prior period error as well as why the correction was required				
Expenditure: (e.g. Compensation of employees, Goods and services, Tangible capital assets, etc.)				
Net effect		-	-	-
Provide a description of the nature of the prior period error as well as why the correction was required				
Assets: (e.g. Receivables, Investments, Accrued departmental revenue, Movable tangible capital assets, etc.)				
Prepayment and Advanced (Housing Development Agency)	13	6 054	-6 054	-
Net effect		6 054	-6 054	-
The expenditure is disclosed as Transfer and subsidies transaction was wrongly disclosed as advance not expensed.				
Liabilities: (e.g. Payables current, Voted funds to be surrendered, Commitments, Provisions, etc.)				
Contingent liabilities	25	385 509	-308	385 201
Net effect		385 509	-308	385 201
The error relate to matter which was struck off the roll in February 2022 and was never communicated by State Attorney.				
Other: (e.g. Unauthorised expenditure, Irregular expenditure, fruitless and wasteful expenditure, etc.)				
Net effect		-	-	-
Provide a description of the nature of the prior period error as well as why the correction was required				

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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 R'000	Functions (transferred) / received Dept name (Specify) R'000	Functions (transferred) / received Dept name (Specify) R'000	Functions (transferred) / received Dept name (Specify) R'000	Balance after transfer date R'000
ASSETS						
Current Assets						
Cash and cash equivalents		-	-	-	-	-
Other financial assets		-	-	-	-	-
Prepayments and advances		-	-	-	-	-
Receivables		-	-	-	-	-
Loans		-	-	-	-	-
Voted funds receivable		-	-	-	-	-
Statutory Appropriation receivable		-	-	-	-	-
Aid assistance prepayments		-	-	-	-	-
Aid assistance receivable		-	-	-	-	-
Non-Current Assets						
Investments		-	-	-	-	-
Prepayments and advances		-	-	-	-	-
Receivables		-	-	-	-	-
Loans		-	-	-	-	-
Other financial assets		-	-	-	-	-
TOTAL ASSETS		-	-	-	-	-
LIABILITIES						
Current Liabilities						
Voted funds to be surrendered to the Revenue Fund		-	-	-	-	-
Statutory Appropriation to be surrendered to the Revenue Fund		-	-	-	-	-
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund		-	-	-	-	-
Bank overdraft		-	-	-	-	-
Payables		-	-	-	-	-
Aid assistance repayable		-	-	-	-	-
Aid assistance utilised		-	-	-	-	-
Non-Current Liabilities						
Payables		-	-	-	-	-
TOTAL LIABILITIES		-	-	-	-	-
NET ASSETS		-	-	-	-	-

44.1.2 Notes	Balance before transfer date R'000	Functions (transferred) / received Dept name (Specify) R'000	Functions (transferred) / received Dept name (Specify) R'000	Functions (transferred) / received Dept name (Specify) R'000	Balance after transfer date R'000
Contingent liabilities	-	-	-	-	-
Contingent assets	-	-	-	-	-
Capital commitments	-	-	-	-	-
Accruals	-	-	-	-	-
Payables not recognised	-	-	-	-	-
Employee benefits	-	-	-	-	-
Lease commitments - operating lease	-	-	-	-	-
Lease commitments - finance lease	-	-	-	-	-
Lease commitments - operating lease revenue	-	-	-	-	-
Accrued departmental revenue	-	-	-	-	-
Impairment	-	-	-	-	-
Provisions	-	-	-	-	-
Movable tangible capital assets	-	-	-	-	-
Immovable tangible capital assets	-	-	-	-	-
Intangible capital assets	-	-	-	-	-

Include discussion where deemed relevant

44.2 Mergers
Provide a brief description of the merger and the reason for undertaking the transaction or event.

44.2.1 Statement of Financial Position	Note	Balance bef merger date Combining Dept (Specify) R'000	Balance bef merger date Combining Dept (Specify) R'000	Balance bef merger date Combining Dept (Specify) R'000	Balance after merger date Combined Dept (Specify) R'000
ASSETS					
Current Assets					
Cash and cash equivalents		-	-	-	-
Other financial assets		-	-	-	-
Prepayments and advances		-	-	-	-
Receivables		-	-	-	-
Loans		-	-	-	-
Voted funds receivable		-	-	-	-
Statutory Appropriation receivable		-	-	-	-
Aid assistance prepayments		-	-	-	-
Aid assistance receivable		-	-	-	-
Non-Current Assets					
Investments		-	-	-	-
Prepayments and advances		-	-	-	-
Receivables		-	-	-	-
Loans		-	-	-	-
Other financial assets		-	-	-	-
TOTAL ASSETS		-	-	-	-
LIABILITIES					
Current Liabilities					
Voted funds to be surrendered to the Revenue Fund		-	-	-	-
Statutory Appropriation to be surrendered to the Revenue Fund		-	-	-	-
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund		-	-	-	-
Bank overdraft		-	-	-	-
Payables		-	-	-	-
Aid assistance repayable		-	-	-	-
Aid assistance utilised		-	-	-	-
Non-Current Liabilities					
Payables		-	-	-	-
TOTAL LIABILITIES		-	-	-	-
NET ASSETS		-	-	-	-

44.2.2 Notes	Balance bef merger date Combining Dept (Specify) R'000	Balance bef merger date Combining Dept (Specify) R'000	Balance bef merger date Combining Dept (Specify) R'000	Balance after merger date Combined Dept (Specify) R'000
Contingent liabilities	-	-	-	-
Contingent assets	-	-	-	-
Capital commitments	-	-	-	-
Accruals	-	-	-	-
Payables not recognised	-	-	-	-
Employee benefits	-	-	-	-
Lease commitments - operating lease	-	-	-	-
Lease commitments - finance lease	-	-	-	-
Lease commitments - operating lease revenue	-	-	-	-
Accrued departmental revenue	-	-	-	-
Impairment	-	-	-	-
Provisions	-	-	-	-
Movable tangible capital assets	-	-	-	-
Immovable tangible capital assets	-	-	-	-
Intangible capital assets	-	-	-	-

Include discussion where deemed relevant

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45 **STATEMENT OF CONDITIONAL GRANTS RECEIVED**

NAME OF GRANT	GRANT ALLOCATION					SPENT				2023/24	
	Division of Revenue Act / Provincial	Roll Overs	DORA Adjustments	Other Adjustments	Total Available	Amount received by department	Amount spent by department	Under / (overspending)	% of available funds spent by	Division of Revenue Act / Provincial	Amount spent by department
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Human Settlements Development Grant	1 256 908	-	-	-	1 256 908	1 256 908	1 256 243	665	99,9%	1 167 173	1 166 718
Informal Settlement Upgrading Partnership Grant	299 236	57 899	150 000	-	507 135	507 135	506 978	157	100,0%	354 701	266 251
	1 556 144	57 899	150 000	-	1 764 043	1 764 043	1 763 221	822		1 521 874	1 432 969

Departments are reminded of the DORA requirement to certify that all transfers in terms of this Act were deposited into the primary bank account of the province or, where appropriate, into the CPD account of a province.

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46 **STATEMENT OF CONDITIONAL GRANTS PAID TO THE PROVINCES**

NAME OF PROVINCE/GRANT	GRANT ALLOCATION				TRANSFER			SPENT				2023/24	
	Division of Revenue Act / Provincial grants	Roll Overs	Adjustments	Total Available	Actual Transfer	Funds Withheld	Re-allocations by National Treasury or National Department	Amount received by department	Amount spent by department	Unspent funds	% of available funds spent by dept	Division of Revenue Act / Provincial grants	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
Summary by province													
Eastern Cape	-	-	-	-	-	-	-	-	-	-	-	-	-
Free State	-	-	-	-	-	-	-	-	-	-	-	-	-
Gauteng	-	-	-	-	-	-	-	-	-	-	-	-	-
KwaZulu-Natal	-	-	-	-	-	-	-	-	-	-	-	-	-
Limpopo	-	-	-	-	-	-	-	-	-	-	-	-	-
Mpumalanga	-	-	-	-	-	-	-	-	-	-	-	-	-
Northern Cape	-	-	-	-	-	-	-	-	-	-	-	-	-
North West	-	-	-	-	-	-	-	-	-	-	-	-	-
Western Cape	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	-	-	-	-	-	-	-	-	-	-	-	-	-
Summary by grant													
1.													
Eastern Cape	-	-	-	-	-	-	-	-	-	-	-	-	-
Free State	-	-	-	-	-	-	-	-	-	-	-	-	-
Gauteng	-	-	-	-	-	-	-	-	-	-	-	-	-
KwaZulu-Natal	-	-	-	-	-	-	-	-	-	-	-	-	-
Limpopo	-	-	-	-	-	-	-	-	-	-	-	-	-
Mpumalanga	-	-	-	-	-	-	-	-	-	-	-	-	-
Northern Cape	-	-	-	-	-	-	-	-	-	-	-	-	-
North West	-	-	-	-	-	-	-	-	-	-	-	-	-
Western Cape	-	-	-	-	-	-	-	-	-	-	-	-	-

a province or, where appropriate, into the CPD account of a province as well as indicate the funds utilised for the administration of the receiving officer.

National Department surrender of unspent conditional grant not approved for rollover (To be completed by National Departments)

Name of province

Related to conditional grants schedule of 2023/24			
Amount not approved for rollover	Amount received	Amount surrendered to National Revenue Fund	Amount still due
R'000	R'000	R'000	R'000
Total			

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47 **STATEMENT OF CONDITIONAL GRANTS AND OTHER TRANSFERS TO MUNICIPALITIES**

NAME OF MUNICIPALITY	2024/25				2023/24		
	GRANT ALLOCATION				TRANSFER		
	DoRA and other transfers	Roll Overs	Adjustments	Total Available	Actual Transfer	Funds Withheld	Re-allocations by National Treasury or National Department
	R'000	R'000	R'000	R'000	R'000	R'000	R'000

of this Act were deposited into the primary bank account of a municipality or, where appropriate, into the CPD account of a municipality as well as indicate the funds utilised for the

Departments are required to include a summary of expenditure per conditional grant to aid in the identification of under- / over spending of such funds and to allow the department to provide an

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48 BROAD BASED BLACK ECONOMIC EMPOWERMENT PERFORMANCE

Information on compliance with the B-BBEE Act is included in the annual report under the section titled B-BBEE Compliance Performance Information.

	Note	2024/25 R'000	2023/24 R'000
49 NATURAL DISASTER OR RELIEF EXPENDITURE	ANNEXURE 11		
Compensation of employees		-	-
Goods and services		-	-
Transfers and subsidies		-	-
Expenditure for capital assets		-	-
Other		-	-
Total		<u>-</u>	<u>-</u>

Include discussion where deemed relevant

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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	-	-	-	-	-	-	-	-	-	-	-	-	-

National Departments are reminded of the DORA requirements to indicate any re-allocations by the National Treasury or the transferring department, certify that all transfers in terms of this Act were deposited into the primary bank account of a municipality or, where appropriate, into the CPD account of a municipality as well as indicate the funds utilised for the administration of the receiving officer.

Departments are required to include a summary of expenditure per conditional grant to aid in the identification of under- / over spending of such funds and to allow the department to provide an explanation for the variance

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
Total	-	-	-	-	-	-	-	-

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	% of Available funds transferred	Final Budget	Actual Transfer
	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	44 753	-	-	44 753	44 753	100,0%	44 753	44 753	44 753	-
NW Housing Corporation	44 753	-	-	44 753	44 753	100,0%	44 753	44 753	44 753	-
Subsidies	-	-	-	-	-	-	-	-	-	-
Subtotal: Public corporations	44 753	-	-	44 753	44 753	100,0%	44 753	44 753	44 753	-
Private enterprises										
Transfers	-	-	-	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-	-	-	-
Subtotal: Private enterprises	-	-	-	-	-	-	-	-	-	-
TOTAL	44 753	-	-	44 753	44 753	100,0%	44 753	44 753	44 753	-

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	-	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-

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ANNEXURE 1F
STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS

NON-PROFIT INSTITUTIONS	Adjusted Budget	TRANSFER ALLOCATION			Total Available	EXPENDITURE		2023/24	
		Roll Overs	Adjustments			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									
	-	-	-		-	-		-	-
Subsidies									
	-	-	-		-	-		-	-
Total	-	-	-		-	-		-	-

ANNEXURE 1G
STATEMENT OF TRANSFERS TO HOUSEHOLDS

HOUSEHOLDS	Adjusted Budget	TRANSFER ALLOCATION			Total Available	EXPENDITURE		2023/24	
		Roll Overs	Adjustments			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									
Household: Human Settlement Deve	1 256 908	-	-		1 256 908	1 256 243	99,9%	1 167 173	1 166 718
Household: Informal Settlement Upi	299 236	57 899	150 000		507 135	506 978	100,0%	354 701	266 251
Household - Other	202	-	-		202	152	75,2%	1 900	1 629
Social benefit	1 278	-	-		1 278	1 071	83,8%		
	1 557 624	57 899	150 000		1 765 523	1 764 444		1 523 774	1 434 598
Subsidies									
	-	-	-		-	-		-	-
Total	1 557 624	57 899	150 000		1 765 523	1 764 444		1 523 774	1 434 598

ANNEXURE 1H
STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED

		2024/25	2023/24
NAME OF ORGANISATION	NATURE OF G	R'000	R'000
Received in cash			
Gifts			
Total gifts		-	-
Donations			
Total donations		-	-
Sponsorships			
Total sponsorships		-	-
Subtotal - received in cash		-	-
Received in kind			
Gifts			
Total gifts		-	-
Donations			
Total donations		-	-
Sponsorships			
Total sponsorships		-	-
Subtotal - received in kind		-	-
TOTAL GIFTS, DONATIONS AND SPONSORSHIPS		-	-

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						
Subtotal		-	-	-	-	-
Aid assistance received in kind						
Subtotal		-	-	-	-	-
TOTAL AID ASSISTANCE RECEIVED		-	-	-	-	-

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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		
Major		
Mareetsane	105	-
Pholoso	144	-
Didintle	68	-
Mokgweetsi	160	-
Phetogo	157	-
Minor		
Mareetsane	45	-
Pholoso	17	-
Didintle	4	-
Mokgweetsi	29	-
Phetogo	25	-
Total donations	754	-
Sponsorships		
Total sponsorships	-	-
TOTAL GIFTS, DONATIONS AND SPONSORSHIPS MADE IN KIND	754	-

ANNEXURE 1K

STATEMENT OF ACTUAL MONTHLY EXPENDITURE PER GRANT

GRANT TYPE	APRIL 2024 R'000	MAY 2024 R'000	JUN 2024 R'000	JUL 2024 R'000	AUG 2024 R'000	SEPT 2024 R'000	OCT 2024 R'000	NOV 2024 R'000	DEC 2024 R'000	JAN 2025 R'000	FEB 2025 R'000	MAR 2025 R'000	TOTAL R'000
Old age													-
War veterans													-
Disability													-
Grant in aid													-
Foster care													-
Care dependency													-
Child support grant													-
Other													-
Total	-	-	-	-	-	-	-	-	-	-	-	-	-

Annexure 1L

STATEMENT OF INDIRECT GRANTS BETWEEN NATIONAL DEPARTMENTS AND MUNICIPALITIES

NAME OF GRANT	GRANT ALLOCATION				SPENT
	Division of Revenue Act	Roll Overs	Adjust ments	Total Availa ble	Amou nt spent
	R'000	R'000	R'000	R'000	R'000
Total	-	-	-	-	-

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ANNEXURE 2A
STATEMENT OF INVESTMENTS IN AND AMOUNTS OWING BY/TO NATIONAL/PROVINCIAL PUBLIC ENTITIES

Name of public entity	State Entity's PFMA Schedule type (state year end if not 31 March)	% of shares held		Number of shares held		Cost of investment R'000		Net Asset Value of investment R'000		Profit/(Loss) for the year R'000		Losses guaranteed
		2024/25	2023/24	2024/25	2023/24	2024/25	2023/24	2024/25	2023/24	2024/25	2023/24	
National/Provincial Public Entity												
Subtotal				-								
Other				-								
Subtotal				-								
TOTAL				-								

ANNEXURE 2B
STATEMENT OF INVESTMENTS IN AND AMOUNTS OWING BY/TO ENTITIES (continued)

Name of entity	Nature of business	R'000		investment		R'000		R'000	
		2024/25	2023/24	2024/25	2023/24	2024/25	2023/24	2024/25	2023/24
Controlled entities									
Subtotal		-	-	-	-	-	-	-	-
Non-controlled entities									
Associate									
Subtotal		-	-	-	-	-	-	-	-
Joint ventures									
Subtotal		-	-	-	-	-	-	-	-
Other non-controlled entities									
Subtotal		-	-	-	-	-	-	-	-
TOTAL		-	-	-	-	-	-	-	-

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								
	Subtotal	-	-	-	-	-	-	-	-
	Housing								
	Subtotal	-	-	-	-	-	-	-	-
	Other								
	Subtotal	-	-	-	-	-	-	-	-
	Total	-	-	-	-	-	-	-	-

ANNEXURE 3A (continued)
STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2025 - FOREIGN

GUARANTOR INSTITUTION	Guarantee in respect of	Original guaranteed capital amount R'000	Opening balance 1 April 2024 R'000	Guarantees draw downs during the year R'000	Guaranteed repayments/ cancelled/ reduced during the year R'000	Revaluation due to foreign currency movements R'000	Closing balance 31 March 2025 R'000	Revaluations due to inflation rate movements R'000	Accrued guaranteed interest for year ended 31 March 2025 R'000
	Motor vehicles								
	Subtotal	-	-	-	-	-	-	-	-
	Housing								
	Subtotal	-	-	-	-	-	-	-	-
	Other								
	Subtotal	-	-	-	-	-	-	-	-
	Total	-	-	-	-	-	-	-	-

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ANNEXURE 3B
STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2025

NATURE OF LIABILITY	Opening balance 1 April 2024 R'000	Liabilities incurred during the year R'000	Liabilities paid/cancelled/reduced during the year R'000	Liabilities recoverable (Provide details hereunder) R'000	Closing balance 31 March 2025 R'000
Claims against the department					
Willie Webb v/s MEC for Local Government & Human Settlement	106 902		106 902		-
Selogilwe Building Contractors	14 167				14 167
Mthree Developers(nw)	-				-
Massbuild	-				-
LHORD HEF MESSY Trading Enterprise	-				-
King and Associates	48 832				48 832
Masikhule project Consultant	33 021				33 021
Masontaga Jane Ranoka	138				138
Ponagalo Michel Marotho and others	11 550				11 550
CEDA USIZI Enterprise	1 485		1 485		-
King and Associates	168 890				168 890
Geo 3 CC	217				217
Relay Development	-	5 402			5 402
John Mosimaneotsile Seate & Popi Agnes Mvkwendlu		7 500			7 500
John Mosimaneotsile Seate & Popi Agnes Mvkwendlu		6 000			6 000
Ms T Sewedi		407			407
Subtotal	385 202	19 309	108 387	-	296 124
Other					
Subtotal	385 202	19 309	108 387	-	296 124
TOTAL	385 202	19 309	108 387	-	296 124

ANNEXURE 3B (continued)
STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2025

Nature of liabilities recoverable	Opening balance 1 April 2024 R'000	Details of liability and recoverability	Movement during the year R'000	Closing balance 31 March 2025 R'000
Total	-		-	-

ANNEXURE 4
CLAIMS RECOVERABLE

	Confirmed balance		Unconfirmed balance		Total	
	31/03/2025 R'000	31/03/2024 R'000	31/03/2025 R'000	31/03/2024 R'000	31/03/2025 R'000	31/03/2024 R'000
GOVERNMENT ENTITY						
DEPARTMENTS						
PUBLIC WORKS AND ROADS	342	-	-	-	342	-
OTHER GOVERNMENT ENTITIES						
	-	-	-	-	-	-
Total	342	-	-	-	342	-

* For the Cash in transit columns - Please note the following:

Cash in transit at	
Receipt date up to six (6) working days after year end	Amount R'000
	-

ANNEXURE 5
INTER-GOVERNMENT PAYABLES

	outstanding		outstanding		Total	
	31/03/2025 R'000	31/03/2024 R'000	31/03/2025 R'000	31/03/2024 R'000	31/03/2025 R'000	31/03/2024 R'000
GOVERNMENT ENTITY						
DEPARTMENTS						
Current						
PUBLIC WORKS AND ROADS	9	22	-	-	9	22
COOPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS	-	1	-	-	-	1
Community safety	484	765	-	-	484	765
Justice and Constitutional Development	611	174	-	-	611	174
Department of Finance(Treasury)	85	-	-	-	85	-
Subtotal	1 189	962	-	-	1 189	962
Non-current						
Subtotal	-	-	-	-	-	-
Total Departments	1 189	962	-	-	1 189	962
OTHER GOVERNMENT ENTITY						
Current						
STATE INFORMATION AGENCY	9	13	-	-	9	13
North West Housing Corporation	-	4 458	-	-	-	4 458
North West Development Corporation	-	4 151	-	-	-	4 151
AGSA	1 582	969	-	-	1 582	969
Subtotal	1 591	9 591	-	-	1 591	9 591
Non-current						
Subtotal	-	-	-	-	-	-
Total Other Government Entities	1 591	9 591	-	-	1 591	9 591
TOTAL INTERGOVERNMENTAL PAYABLES	2 780	10 553	-	-	2 780	10 553

* For the Cash in transit columns - Please note the following:

year end 2024/25*	
Payment date up to six (6) working days before year end	Amount R'000
	-

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ANNEXURE 6
INVENTORIES

INVENTORIES FOR THE YEAR ENDED 31 MARCH 2025		Note	Insert major category of inventory R'000	Insert major category of inventory R'000	Insert major category of inventory R'000	Insert major category of inventory R'000	TOTAL 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			-	-	-	-	-

INVENTORIES FOR THE YEAR ENDED 31 MARCH 2024		Note	Insert major category of inventory R'000	Insert major category of inventory R'000	Insert major category of inventory R'000	Insert major category of inventory R'000	TOTAL 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 R'000	Current Year Capital WIP R'000	Ready for use (Asset register) / Contract terminated R'000	Closing balance R'000
HERITAGE ASSETS	-	-	-	-
Heritage assets	-	-	-	-
MACHINERY AND EQUIPMENT	-	-	-	-
Transport assets	-	-	-	-
Computer equipment	-	-	-	-
Furniture and office equipment	-	-	-	-
Other machinery and equipment	-	-	-	-
SPECIALISED MILITARY ASSETS	-	-	-	-
Specialised military assets	-	-	-	-
BIOLOGICAL ASSETS	-	-	-	-
Biological assets	-	-	-	-
STRUCTURES	-	-	-	-
Dwellings	-	-	-	-
Non-residential buildings	-	-	-	-
Other fixed structures	-	-	-	-
LAND AND SUBSOIL ASSETS	-	-	-	-
Land	-	-	-	-
Mineral and similar non-regenerative	-	-	-	-
COMPUTER SOFTWARE	-	-	-	-
Computer Software	-	-	-	-
MASTHEADS AND PUBLISHING TITLES	-	-	-	-
Mastheads and publishing titles	-	-	-	-
NAMES, TRADEMARKS	-	-	-	-
Patents, Licences, Copyright, Brand names, Trademarks	-	-	-	-
DESIGNS, MODELS	-	-	-	-
Recipes, formulae, prototypes, designs, models	-	-	-	-
SERVICES AND OPERATING RIGHTS	-	-	-	-
Services and operating rights	-	-	-	-
TOTAL	-	-	-	-

MOVEMENT IN CAPITAL WORK-IN-PROGRESS FOR THE YEAR ENDED 31 MARCH 2024

	Opening balance R'000	Prior period errors R'000	Current Year Capital WIP R'000	Ready for use (Asset register) / Contract terminated R'000	Closing balance R'000
HERITAGE ASSETS	-	-	-	-	-
Heritage assets	-	-	-	-	-
MACHINERY AND EQUIPMENT	-	-	-	-	-
Transport assets	-	-	-	-	-
Computer equipment	-	-	-	-	-
Furniture and office equipment	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-
SPECIALISED MILITARY ASSETS	-	-	-	-	-
Specialised military assets	-	-	-	-	-
BIOLOGICAL ASSETS	-	-	-	-	-
Biological assets	-	-	-	-	-
STRUCTURES	-	-	-	-	-
Dwellings	-	-	-	-	-
Non-residential buildings	-	-	-	-	-
Other fixed structures	-	-	-	-	-
LAND AND SUBSOIL ASSETS	-	-	-	-	-
Land	-	-	-	-	-
Mineral and similar non-regenerative	-	-	-	-	-
COMPUTER SOFTWARE	-	-	-	-	-
Computer Software	-	-	-	-	-
MASTHEADS AND PUBLISHING TITLES	-	-	-	-	-
Mastheads and publishing titles	-	-	-	-	-
NAMES, TRADEMARKS	-	-	-	-	-
Patents, Licences, Copyright, Brand names, Trademarks	-	-	-	-	-
DESIGNS, MODELS	-	-	-	-	-
Recipes, formulae, prototypes, designs, models	-	-	-	-	-
SERVICES AND OPERATING RIGHTS	-	-	-	-	-
Services and operating rights	-	-	-	-	-
TOTAL	-	-	-	-	-

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ANNEXURE 8A
INTER-ENTITY ADVANCES PAID (note 13)

ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2025	31/03/2024	31/03/2025	31/03/2024	31/03/2025	31/03/2024
	R'000	R'000	R'000	R'000	R'000	R'000
NATIONAL DEPARTMENTS						
Subtotal	-	-	-	-	-	-
PROVINCIAL DEPARTMENTS						
Subtotal	-	-	-	-	-	-
PUBLIC ENTITIES						
Subtotal	-	-	-	-	-	-
OTHER INSTITUTIONS						
Subtotal	-	-	-	-	-	-
TOTAL	-	-	-	-	-	-

ANNEXURE 8B
INTER-ENTITY ADVANCES RECEIVED (note 21 AND note 22)

ENTITY	Confirmed balance		Unconfirmed balance		Total	
	31/03/2025	31/03/2024	31/03/2025	31/03/2024	31/03/2025	31/03/2024
	R'000	R'000	R'000	R'000	R'000	R'000
NATIONAL DEPARTMENTS						
Current						
Subtotal	-	-	-	-	-	-
Non-Current						
Subtotal	-	-	-	-	-	-
PROVINCIAL DEPARTMENTS						
Current						
Subtotal	-	-	-	-	-	-
Non-Current						
Subtotal	-	-	-	-	-	-
PUBLIC ENTITIES						
Current						
Subtotal	-	-	-	-	-	-
Non-Current						
Subtotal	-	-	-	-	-	-
OTHER INSTITUTIONS						
Current						
Subtotal	-	-	-	-	-	-
Non-Current						
Subtotal	-	-	-	-	-	-
TOTAL	-	-	-	-	-	-
Current	-	-	-	-	-	-
Non-current	-	-	-	-	-	-

ANNEXURE 9
ADDITIONAL INFORMATION ON IMMOVABLE ASSETS

Refer to the *Chapter 11 on Capital Assets: Appendix A* for further assistance on what to insert into this Annexure.

The detail for note 40.4 should be included in this annexure.

In addition to the detail for note 40.4 the department should address the information regarding

1. Surveyed but unregistered land parcels and
2. Contingent assets.

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ONLY TO BE COMPLETED BY HUMAN SETTLEMENTS DEPARTMENTS

ANNEXURE 10
DEPARTMENT OF HUMAN SETTLEMENTS - HOUSING RELATED EXPENDITURE CLASSIFICATION

Inventories	31/03/2025	31/03/2024
List the items for correct expenditure	R'000	R'000
Subtotal	-	-
Expenditure for capital assets		
List the items for correct expenditure		
Subtotal	-	-
Transfers and subsidies		
Human Settlements Development Grant	1 256 243	1 166 718
Informal Settlements Upgrading Partnership Grant	506 978	296 251
Subtotal	1 763 221	1 432 969
TOTAL	1 763 221	1 432 969
Capital commitments	31/03/2025	31/03/2024
Buildings and other fixed structures	R'000	R'000
Heritage assets		
Machinery and equipment		
Specialised military assets		
Land and subsoil assets		
Biological assets		
Intangible assets		
Total	-	-

ANNEXURE 11
NATURAL DISASTER OR RELIEF EXPENDITURE
Per quarter and in total

Expenditure per economic classification	APRIL 2024	MAY 2024	JUN 2024	Subtotal Q1	JUL 2024	AUG 2024	SEPT 2024	Subtotal Q2	OCT 2024	NOV 2024	DEC 2024	Subtotal Q3	JAN 2025	FEB 2025	MAR 2025	Subtotal Q4	2024/25 TOTAL
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Compensation of employees																	
Goods services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Please list all the applicable SCOA level 4 items:																	
Transfers and sul	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Please list all the applicable SCOA level 4 items:																	
Expenditure for c:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Please list all the applicable SCOA level 4 items:																	
Other expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Please list all the applicable SCOA level 4 items:																	
TOTAL NATURAL DISASTER OR RELIEF EXPENDITURE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

ANNEXURE 12
ANALYSIS OF PREPAYMENTS AND ADVANCES (NOTES 4.2.1 AND 13.1 TO 13.4)

Name of Entity	Sector of the entity	Description of goods, services, and/or capital assets paid for	Classification categories	Contract reference number	Total contract value	Contract commencement date	Contract end date	Frequency of the prepayment or advance	Balance outstanding as at 31 March 20YY	amount prepaid / advance d in the current	goods, services or capital assets received	Add / (Less): Other	Balance outstanding as at 31 March 20ZZ	Reason for prepayment or advance and for it remaining outstanding at year end (more details can be provided in the narrative blocks where necessary)
					R'000				R'000	R'000	R'000	R'000	R'000	
Prepayments		Please select												
TOTAL PREPAYMENTS									-	-	-	-	-	
Advances														
Housing Development Agency	Public Institution	Township Establishments, Civil ngining, EIA application, Traffic Impact Study, Geo Technical investigation, Township Layout plan, Land Surveying, Town register and Services Sites	Public entities					once off in the financial year						
									6 054	(6 054)			-	
TOTAL ADVANCES									6 054	(6 054)	-	-	-	
TOTAL PREPAYMENTS AND ADVANCES									6 054	(6 054)	-	-	-	

Where the column Add / (Less): Other is used, the reasons for this should be explained here.

Include discussion where deemed relevant

Include discussion where deemed relevant

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M m a b a t h o



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Department of Human Settlements North West



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