

# Annual Report

2024 - 2025



**GAUTENG PROVINCE**  
SOCIAL DEVELOPMENT  
REPUBLIC OF SOUTH AFRICA



**GGT2030**  
GROWING GAUTENG TOGETHER





**GAUTENG PROVINCE**  
SOCIAL DEVELOPMENT  
REPUBLIC OF SOUTH AFRICA

# **ANNUAL REPORT 2024/2025 FINANCIAL YEAR**

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## PART A: GENERAL INFORMATION



# 1. DEPARTMENTAL GENERAL INFORMATION

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## 2. LIST OF ABBREVIATIONS/ACRONYMS

AGSA	Auditor-General of South Africa
AIDS	Acquired Immunodeficiency Syndrome
APP	Annual Performance Plan
B-BBEE	Broad Based Black Economic Empowerment
CEDAW	Convention on the Elimination of all Forms of Discrimination Against Women
CBOs	Community-Based Organisations
CNDCs	Community Nutrition and Development Centres
CPO	Child Protection Organisation
CSD	Central Supply Database
CYCC	Child and Youth Care Centres
DICs	Drop-in Centres
DID	Department of Infrastructure Development
DPSA	Department of Public Service and Administration
NDSD	National Department of Social Development
ECD	Early Childhood Development
ECE	Estimates of Capital Expenditure
EPWP	Expanded Public Works Programme
FBOs	Faith-Based Organisations
FDCs	Food Distribution Centres
FGM	Female Genital Mutilation
FY	Financial year
GAS	Gauteng Audit Service
GBV	Gender-Based Violence
GBVF	Gender-Based Violence Femicide
GCR	Gauteng City Region
GDE	Gauteng Department of Education
GDOH	Gauteng Department of Health
GDSD	Gauteng Department of Social Development
GGT	Growing Gauteng Together
GIAMA	Government Immovable Asset Management Act
GP	Gauteng Province
GPG	Gauteng Provincial Government
GPT	Gauteng Provincial Treasury
GRPBMEA	Gender-Responsive Planning, Budgeting, Monitoring, Evaluation and Auditing Framework
GSDF	Gauteng Spatial Development Framework
GYDM	Gender, Youth and Disability Mainstreaming
HCBC	Home and Community-Based Care
HDI	Historically Disadvantaged Individual
HIV	Human Immunodeficiency Virus
HOD	Head of Department
IAMP	Infrastructure Asset Management Plan
ICCPR	International Covenant on Civil and Political Right
ICT	Information and Communication Technology
IDMS	Infrastructure Delivery Management System
IEC	Information, Education and Communication
IGR	Intergovernmental Relations
ILO	International Labour Organisation's



LGBTQIA+	Lesbian, Gays, Bisexual, Transgender, Queer, Intersexed, Asexual and Others
MEC	Member of the Executive Council
MSDF	Municipal Spatial Development Framework
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
MTDP	Medium Term Development Plan
NDP	National Development Plan
NDSD	National Department of Social Development
NGHCO	North Gauteng High Court Order
NPI	Non-Profit Institution
NPO	Non-Profit Organisation
OVC	Orphaned Vulnerable Children
OMF	Operations Management Framework
PFMA	Public Financial Management Act
PIRs	Project Initiation Reports
PMDS	Performance Management and Development System
PPPs	Public Private Partnerships
RFP	Requests for Proposals
RFQ	Request for Quote
RWOPS	Remunerative Work Outside the Public Service
SAHRC	South African Human Rights Commission
SAOPF	South African Older Persons Forum
SAPS	South African Police Service
SASSA	South African Social Security Agency
SBD	Standard Bidding Document
SCM	Supply Chain Management
SDGs	Sustainable Development Goals
SDIP	Service Delivery Improvement Plan
SETAs	Sector Education and Training Authorities
SMME	Small, Medium and Micro Enterprise
SMS	Senior Management
SOPA	State of the Province Address
SPLUMA	Spatial Planning and Land Use Management Act
SUD	Substance use disorder
TB	Tuberculosis
TCC	Tax Clearance Certificate
TER	Township Economic Revitalisation
TID	Technical Indicator Description
TIP	Trafficking in Persons
TR	Treasury Regulations
VEP	Victim Empowerment Programmes
VFRs	Victim Friendly Rooms Centres
VMD	Vendor management Division
WTW	Welfare to Work
UN	United Nations
UNCRC	United Nations Convention on the Rights of the Child
UNCRPD	United Nations Convention on the Rights of People with Disabilities
USAID	United States Agency International Development

### 3 FOREWORD BY THE MEC



**Ms. Faith Mazibuko**  
**MEC: Social Development**

I am pleased to present the 2024/25 Annual Report for the Gauteng Department of Social Development. The aim of the report is to provide the Legislature and public with detailed information regarding the operations and financial performance of the Department and to highlight our accomplishments of the 2024/25 financial year.

The Department has made strides to achieve important milestones during the 2024/25 financial year though some challenges still remain.

#### **Achievements in relation to policy directives, 2019-24 Medium Term Strategic Framework and department's outcomes**

The mandate of the Department of Social Development is to provide social protection services and lead government efforts to forge partnerships through which vulnerable individuals, groups and communities become capable and self-reliant participants in their own development.

The National Development Plan aims at uniting South Africans of all races, class or creed around a common programme to eliminate poverty and reduce inequality.

As the Department, we sought to deliver efficiently and effectively on our constitutional, legislative and electoral mandates as well as the objectives of the National Development Plan (NDP). The Premier State of the Province Address (SOPA), national and provincial mandates also guided the Department's service delivery agenda during this period.

#### **Poverty**

To mitigate poverty, the Department collaborated with other stakeholders to intensify services for food security initiatives, economic viability, social inclusion, sustainable livelihoods and basic services to the most vulnerable and deprived households in communities.

#### **Unemployment**

Our contribution to address unemployment and poverty was amongst others, the intensification of the Welfare to Work (WTW) and Expanded Public Works Programme (EPWP). In the main young people got job opportunities and simultaneously gained skills which will increase their employment opportunities.

#### **Challenges for the financial year under review**

Admittedly, the Department of Social Development, like any other department had to contend with all the budgetary constraints within which to address all these numerous challenges. Be that as it may, we shall continue to work closely with other stakeholders including those in the private sector to attain the pronounced priorities.

## **The strategic focus over the medium to long term period**

Guided by the National Development Plan, the national and provincial mandates that forges a consensus on transforming social protection within a developmental paradigm, the MEC's political directives are embedded in the Departments' core functions, which are to provide the following:

- Secure social compacts and partnerships within the Sector Education and Training Authorities (SETAs)
- A 'single window' approach for Urban Poverty and Hunger Elimination implemented.
- Strengthen the implementation of 'Bana Pele' principles and pro-poor services.
- Provide support for homeless and vulnerable persons.
- Strengthen interventions to support Substance Abuse.
- Advance the GCR Inclusive Food Security Agenda.
- Improved education, health and social welfare and services access outcomes for women, girls, youth, and persons with disabilities.

However, we are aware that the path forward is not without its challenges. The socio-economic landscape is ever evolving, with new complexities emerging every day. To stay ahead, we must develop innovative approaches and adaptive strategies to effectively address these challenges.

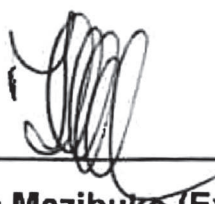
## **Acknowledgements/Appreciation**

The Department is pleased with the work done by the NPO sector in providing service to communities often under very difficult circumstances. Without their effort we would not have been able to extend our services to the most vulnerable families and communities. We shall continue to call upon these organisations to strive towards a clean and thorough management of the resources that the departments provide in order to achieve more.

## **Conclusion**

In conclusion, let me take this opportunity to extend my appreciations to the Acting Head of Department, the senior management and all staff members in the Department as well as all our social partners and stakeholders for their tireless work towards establishing a caring, humane and developed society.

As we look forward to the new financial year, we will continue to sharpen the strategic focus of the Department, alleviate poverty, address social ills, and promote social inclusion as part of our plans for ensuring that we meet the needs of our communities.



**Faith Mazibuko (Executive Authority)**

**MEC of the Department of Social Development**

**Date:**

26/05/2025

## 4. REPORT OF THE ACCOUNTING OFFICER



**Bongani Ngomane**  
**HOD: Social**  
**Development (Acting)**

### OVERVIEW OF OPERATIONS OF THE DEPARTMENT

The Annual Report for 2024/25 provides an in-depth reflection of outputs in the commitments made by the Department in the Revised 2024/25 Annual Performance Plan to implement the outcomes of the amended strategic priorities.

The Department's service delivery agenda had sought to deliver effectively and efficiently on constitutional, legislative, and electoral mandates, as well as the objectives of the National Development Plan (NDP). It was further guided by Growing Gauteng Together (GGT) Vision 2030 Priorities. Toward the end of the term, it was amplified by the adoption of three Medium Term Development Plan: strategic priorities, which clustered various mandates and translated them into a set of service delivery priorities and game-changers.

The intersecting challenges of poverty, increasing unemployment, rapid urbanisation, declining economic growth and other socio-economic challenges continued unabated to pose serious developmental challenges for the Department to respond to. The Department's achievements were strengthened through partnerships with critical stakeholders including the NPO sector, cooperatives, communities, civil society organisations, sector Departments, municipalities, and the private sector.

Comprehensive baseline information on households of the province is gathered through profiling. The information indicates specific needs and capabilities in each household to inform services and developmental interventions. This further enables the Department and sector Departments to direct integrated services where they are needed most towards breaking the cycle of poverty and change the standard of living in communities.

### OVERVIEW OF THE RESULTS

In responding to:

**NDSD Strategic Priority 1:** Inclusive growth and job creation

**GGT Strategic Priority 1:** Inclusive economic growth and job creation

Youth have historically and continue to be disproportionately affected by high unemployment. To assist youth, especially those Not in Education, Employment and Training (NEET), opportunities to access skills and development programmes were provided across the province.

## **Skills Development**

The Department contributed through the provision of 346 youth internships, 50 learnerships, 10 092 Expanded Public Work Programme (EPWP) opportunities and 18 677 Welfare-to-Work opportunities that developed youth potential and linked them to other developmental initiatives.

In this regard, welfare beneficiaries i.e. (recovering service users, homeless persons, youth exiting foster care, GBVF victims, Child Support Grant (CSG) and Social Relief of Distress Grant (SRD) recipients, HIV/AIDS patients, youth in and exiting Child and Youth Care Centres), were prioritised in all skills development endeavours.

### **In contributing towards:**

**NDSD Strategic Priority 2:** Reduce Poverty and tackle the high cost of living.

**GGT Strategic priority 2:** Improved living conditions and enhanced health and wellbeing.

### **Poverty and hunger in the GCR eliminated**

A wide range of food security programmes were implemented by the department, in an attempt to reach as many vulnerable individuals within the province as possible. The Department continued to provide nutritious food parcels and cooked meals to 404 443 eligible beneficiaries to assist food insecure households.

The Departmental food relief interventions provided food parcels by Community Home Based Care (CHBC) and food distribution centres, daily cooked meals by drop-in centres (DICs), Community Nutrition and Development Centres (CNDs). across the province.

Food parcel exit strategies to empower people towards independence are critical, hence greater emphasis has been placed on strengthening long term sustainable strategies to curb the rise in food insecurity.

### **Bana Pele pro-poor basket of services**

The department continues to provide pro-poor basket of services to alleviate child poverty, The provision of dignity packs and school uniforms helped to keep many girls in school.

In total of **182 867** food parcels, **98 010** school uniforms and **1 221 979** dignity packs were distributed to children in need.

## **Homelessness**

Homelessness in our province is most pronounced within our Metros (Johannesburg, Tshwane, and Ekurhuleni) and includes those who live on the streets, those who move from one overnight shelter to the next and those who are temporarily homeless because they work low-paying jobs and cannot afford to commute to work on a daily basis.

The department assists and caters to the homeless in collaboration with NPOs, through the provision of psychosocial services, family reunification, shelters, warm daily meals, and skills development programmes. The mobile wash buses are also driven to parks and open areas daily by designated NPOs, where the homeless reside. The programme further work in close collaboration with the Department of Infrastructure Development (DID) to assist with identification of unused buildings to be used as safe spaces.

The Department reached 5 347 homeless people through mobile drop-in services. In total 2 361 homeless beneficiaries were admitted in homeless shelters and 2 636 509 participated in homeless outreach programmes.

## **Substance Abuse Prevention, Treatment and Rehabilitation**

Through the joint efforts of the department and its partners, a wide array of Substance Use Disorder (SUD) programmes have been embarked on, ranging from prevention, early intervention through community-based in-patient, out-patient, in-patient rehabilitation, aftercare services, skills development, and recovery support programmes.

The department intervened through funding 31 084 service users to undergo specialised treatment centres, 17 482 to partake in after care programmes; and 8 408 044 beneficiaries were reached through Ke-Moja and drug prevention programmes.

The department is further expanding its drug rehabilitation facilities and bed capacity to accommodate the growing need for the rehabilitation of drug and substance abusers in Gauteng.

## **Strategic Priority 3: A capable, ethical, and developmental state.**

### **Victim Empowerment Programmes**

In the fight against the growing scourge of violence against women and children, the Department continued to implement the Provincial Strategic Plan for GBVF, with a specific focus on Pillar 4: “Care, Support and Healing”

The department-maintained funding to GBV shelters across the province, providing a safe haven to women and their children. Furthermore, continued with the funding of accredited skills development courses so that when victims of gender-based violence were ready to leave the shelter, they would be better equipped to access opportunities for income generation or jobs.

In total 98 VEP service centres (VEP NPOs and shelters) were funded during the financial year to support 45 911 victims of crime and violence across the Province.

## **CHALLENGES EXPERIENCED IN THE YEAR UNDER REVIEW**

### **Human trafficking**

The human trafficking it has been the biggest phenomenon in the world, and it has existed for a long time in a history of mankind.

The Gauteng Department of Social Development Social Workers have repatriated eight teenage boys from Mozambique back home. The eight were found by the police during a raid initiated by the Department of Labour and Employment after it got information that a Chinese factory in Nigel was employing children and undocumented foreign nationals. The children, who were between 13 and 17 years old, were placed at the Mary Moodley Child and Youth Care Centre in Benoni. The centre is run by the Gauteng Department of Social Development, and a case of child labour, poor working conditions, and employing undocumented minors was opened against the owner of an electrical supply company in Nigel.

### **Substance Abuse**

Despite infrastructure challenges in inpatient centres, the Department continues to aggressively pursue planned targets in the interest of ensuring service delivery is not compromised or negatively impacted.



## Child and Youth Care Centres

The Department of Social Development is tasked with the responsibility of administering legislation that regulates provision of social welfare services. This includes the registration of centres, residential facilities, centres, programmes, and services.

The regulations provide frameworks for governance and management structures, structural requirements in terms of buildings and amenities, programme related matters and timelines within which the registration process must be concluded. The registration processes are intended to ensure that minimum norms and standards are met with respect to the care, protection and support of vulnerable groups.

For the year under review some Child and Youth Care Centres were not re-registered due to not meeting its compliance requirements. However, the Department has noted the impact on the Children's Sector hence for the financial year, a condonation was issued permitting the registration of the facilities for a one-year period allowing for the CYCC to obtain all relevant compliance documentation.

## SIGNIFICANT EVENTS

- The commemoration of World Elder Abuse Awareness Day through a seminar held in the Western Corridor reaching 100 Older Persons
- Launch of Mohlakeng residential facility to provide 24 hours care to 76 older persons
- Centenary event at Kokosi benefitting 100 older persons who are 80 and above.
- The Launch of the mobile services for homelessness (wash busses) which was a resounding success reaching 500 homeless people in April 2024
- Disability Sports Day and Eisteddfod which promotes inclusion and participation of persons with disabilities benefited 400 persons with disabilities.
- The Department in collaboration with the Gauteng AIDS Council and other stakeholders commemorated the World AIDS Day at Merafong, Khutsong on the 5th of December 2024.
- The Department in collaboration with GAC and other stakeholders, launched the Global Alliance to end AIDS in children by 2030, to foster high level engagements and political commitment on multi-sectoral comprehensive HIV and AIDS response, to raise awareness and advocate for inclusion, alignment of provincial and district plans on provision of basket of services to children.
- The Department intensified its efforts through monthly campaigns on violence against women and children to observe United Nations Unite Orange Day, utilising the colour orange to represent an anticipated brighter future.

## MAJOR PROJECTS UNDERTAKEN OR COMPLETED DURING THE YEAR

PROJECT NAME	DESCRIPTION	REGION	CAPACITY	PROGRESS
<b>Bantubonke ECD</b>	Construction of Bantubonke ECD	Midvaal	120	Completed, final Account

- **The launch of Malesela Benjamin Moloise Social Integrated Infrastructure**  
Gauteng Department of Social Development, led by MEC Faith Mazibuko, officially launched the newly renamed Malesela Benjamin Moloise Social Integrated Infrastructure in Hammanskraal, Tshwane, to serve the Refentse community.

This state-of-the-art facility will provide critical services to the residents such as social service support from the Department, luncheon club for senior citizens, services from SASSA will be added and the walk-in centre for substance abuse.

- **Gauteng Department of Social Development unveils customised mobile kitchens to Corridors.**

Gauteng Department of Social Development (GDSD) unveiled five customised mobile kitchens to serve the communities of the province as part of the Nutrition Security program in Winterveld, Tshwane.

There are 28 physical and five mobile Community Nutrition Development Centres (CNDs) in the province, and they are used to cook and serve lunch to vulnerable individuals five days a week for three months. CND's are not feeding schemes but development centres.

- **MEC Mazibuko Opens Social Integrated facility for Mabopane and surrounding areas.**

Gauteng MEC for Social Development Faith Mazibuko officially opened the Mabopane Social Integrated Centre, earmarked to bring government amenities closer to the residents. The centre will provide, among other services, Social Development Services, a gym facility for senior citizens to exercise as part of a healthy lifestyle, older persons' services, a walk-in centre for substance abuse rehabilitation and skills development for job creation.

## OVERVIEW OF THE FINANCIAL RESULTS OF THE DEPARTMENT

### Overview of the financial results of the department:

The Department has over-collected revenue by R9 million. This over-collection is attributed to the recovery of unspent funds from Non-Profit Organisations (NPOs) that were funded by the Department in previous financial years. These recoveries relate to expenditure that was not fully utilised by the NPOs as intended.

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	3 492	3 668	(176)	3419	3342	77
Transfers received						
Fines, penalties, and forfeits		5	(5)	25	40	(15)
Interest, dividends and rent on land	26	21	5	0	0	0
Sale of capital assets						
Financial transactions in assets and liabilities	1 066	9 983	(8 917)	942	15 111	(14 169)
<b>Total</b>	<b>4 584</b>	<b>13 677</b>	<b>(9 093)</b>	<b>4 386</b>	<b>18 587</b>	<b>(14 201)</b>

### 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	868 375	868 375	0	835 319	835 319	0
Social Welfare Services	932 564	931 723	841	888 535	847 036	41 499
Children and Families	2 183 189	2 177 641	5 548	2 160 417	2 000 793	159 624
Restorative Services	911 251	874 546	36 705	881 709	697 181	184 528
Development and Research	914 997	855 113	59 884	853 217	684 114	169 103
<b>Total</b>	<b>5 810 376</b>	<b>5 707 398</b>	<b>102 978</b>	<b>5 619 197</b>	<b>5 064 443</b>	<b>554 754</b>

The Department underspent the allocated budget by R102,9 million by the end of the 2024/2025 financial year. The following are reasons for the under-expenditure in each programme:

## **Programme 2: Social Welfare Services – R841 000**

The programme spent 100% of the allocated budget. However, despite full programme-level spending in 2024/25, there was still a slightly under-expenditure (R841,000) specifically for the EPWP conditional grant and earmarked allocations related to HIV and AIDS behaviour change, which were not fully spent.

## **Programme 3: Children and Families – R5 548 000**

The programme spent 100% of the allocated budget. However, there was a slight under-expenditure of R5.5 million within the Non-Profit Institution sub-programme; Service to Families, Child and Youth Care Centres and Community-Based Care Services for children, which were not fully spent by the end of the financial year.

## **Programme 4: Restorative Services – R36 705 000**

The programme underspent the allocated budget by R36.7 million. The underspending is mainly due to the funds allocated to non-profit institutions sub-programmes; Crime Prevention and support, Victim Empowerment and Substance Abuse Prevention was not spent in full by the end of the financial year.

## **Programme 5: Development and Research – R 59 884 000**

The under-expenditure of R59.8 million in this programme was caused by delays in finalising the tender process for food parcels. In addition, the budget for non-profit institutions for various programs was not spent in full by the end of the financial year.

## VIREMENTS/ROLL OVERS

The department implemented virement between programmes amounting to R112 599 million. The table below depicts virement of funds performed between programmes and standard items:

Programme no. & name	Item (level3)	Virement (negative) R'000	Programme no. & name	Item (level3)	Virement (positive) R'000
Administration	Compensation of Employees	1 189	Restorative Services	Building and Other Fixed Structures	1 189
Administration	Compensation of Employees	9 849	Children and Families	Compensation of Employees	9 849
Administration	Goods and Services	6 823	Children and Families	Goods and Services	6 823
Administration	Machinery and Equipment	772	Social Welfare Services	Machinery and Equipment	772
Administration	Machinery and Equipment	1 755	Children and Families	Machinery and Equipment	1 755
Social Welfare Services	Compensation of Employees	1 920	Children and Families	Compensation of Employees	1 920
Social Welfare Services	Goods and Services	217	Children and Families	Building and Other Fixed Structures	217
Social Welfare Services	Goods and Services	1 277	Children and Families	Goods and Services	1 277
Social Welfare Services	Goods and Services	5 018	Children and Families	Building and Other Fixed Structures	5 018
Social Welfare Services	Goods and Services	634	Administration	Machinery and Equipment	634
Social Welfare Services	Building and Other Fixed Structures	1 472	Children and Families	Building and Other Fixed Structures	1 472
Social Welfare Services	Building and Other Fixed Structures	1 754	Restorative Services	Building and Other Fixed Structures	1 754

Programme no. & name	Item (level3)	Virement (negative) R'000	Programme no. & name	Item (level3)	Virement (positive) R'000
Social Welfare Services	Non-Profit Institution	867	Administration	Machinery and Equipment	867
Children and Families	Goods and Services	2 048	Restorative Services	Building and Other Fixed Structures	2 048
Children and Families	Goods and Services	1 590	Restorative Services	Machinery and Equipment	1 590
Children and Families	Goods and Services	435	Administration	Machinery and Equipment	435
Children and Families	Non-Profit Institution	1 142	Administration	Machinery and Equipment	1 142
Children and Families	Non-Profit Institution	4 603	Administration	Machinery and Equipment	4 603
Children and Families	Non-Profit Institution	9 550	Administration	Machinery and Equipment	9 550
Restorative Services	Goods and Services	1 351	Administration	Machinery and Equipment	1 351
Development and Research	Compensation of Employees	949	Restorative Services	Compensation of Employees	949
Development and Research	Compensation of Employees	23 135	Children and Families	Compensation of Employees	23 135
Development and Research	Goods and Services	12 921	Administration	Goods and Services	12 921
Development and Research	Goods and Services	257	Administration	Households	257
Development and Research	Goods and Services	118	Administration	Thefts and Losses	118
Development and Research	Goods and Services	11 062	Administration	Goods and Services	11 062
Development and Research	Goods and Services	9 891	Administration	Machinery and Equipment	9 891
<b>TOTAL</b>		<b>112 599</b>			<b>112 599</b>



## **REASON FOR THE VIREMENT**

### **Compensation of Employees**

- Funds were shifted to cover shortfalls across the programmes within the same standard item. Additionally, the unspent compensation of employees' budget allocated to the Infrastructure Development Management System (IDMS) was reprioritised to cover pressures on buildings and other fixed structures due to the upgrade and refurbishment of facilities designated to accommodate substance abuse service users, in accordance with the norms and standards for substance abuse treatment.

### **Goods and Services**

- The budget for goods and services was reprioritised to fund spending pressures on buildings and other fixed structures, machinery and equipment, household items, and thefts and losses. In addition, funds were shifted within the standard item to cover areas of spending pressures, mainly such as computer services, outsourced services, and G-Fleet services.

### **Non-Profit Institutions**

- The allocated budget for Non-Profit Institutions was reprioritised to fund spending pressures on machinery and equipment, mainly to cover the capital portion of the G-Fleet expenditure.

### **Household**

- Funds were shifted to offset expenditure incurred on leave gratuity, primarily for officials who exited the public sector.

### **Buildings and Other Fixed Structures**

- Funds were reprioritised from goods and services to address incurred expenditure on capital projects that required additional funding. In addition, funds were reprioritised within the same standard item to cover shortfalls in other programmes.

### **Machinery and Equipment**

- The department reprioritised funds to cover the capital portion of the G-Fleet expenditure, in accordance with the disclosure of financial leases for vehicles that are on full maintenance lease. The journal to capitalise the G-Fleet portion is passed at the end of the financial year after all invoices for the financial year are paid.

### **Payment for Financial Assets**

- Funds were reprioritised to offset the incurred expenditure, mainly related to debt written off for deceased departmental officials and prescribed debts. These debts were uneconomical to recover, and funds were reprioritised from goods and services to offset the expenditure incurred.

## **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.**

- The irregular expenditure brought in the 4th quarter 2024/2025 is as follows:
  1. Food Parcels R44 207 908.02 Deviation of food parcels procurement during the fourth quarter 2023/2024 financial year only delivered and paid for, during the third quarter 2024/2025. Identified by Auditor General during the 2023/2024 Audit whilst the expenditure only incurred during the 2024/2025 financial year.
  2. Dignity Packs R141 989 129.97: Deviation of Dignity Packs procurement during the fourth quarter 2023/2024 financial year only delivered and paid for during the second and third quarter 2024/2025.
  3. Open Waters Advanced Risk Solutions – R2 343 000. The amount relates to the appointment of the service provider without following competitive bidding processes. The project was not advertised, which resulted in non-compliance with procurement regulations and limited transparency, fairness, and competitiveness in the selection process.

Identified by Auditor General during the 2023/2024 Audit whilst the expenditure only incurred during the 2024/2025 financial year.

4. School uniform R25 937 525. Ex Post Facto expenditure paid to school uniform manufacturing Sub-Contractors.
5. Ex post Facto (catering, venues and facilities and Educational items: R104 000. Ex post facto expenditure was incurred and paid in the current financial year to six suppliers for services related to catering, educational items, and venue hire.

The R214 582 million irregular expenditure in the current financial year relates to transactions that were entered into by the department without following the proper procurement processes.

The steps taken to address the recurrence of irregular expenditure is through the intensification of implementation of the approved strategy to address the unauthorised, irregular and fruitless expenditure within the department. The other aspect to prevent irregular expenditure will be to improve on projects planning in order to avoid going into deviations from procurement processes towards the end of financial years.

### **Strategic focus over the short to medium term period**

Guided by the National Development Plan, the national and provincial mandates that forges a consensus on transforming social protection within a developmental paradigm, the department strategic focus is embedded in the Departments' core functions, which are to provide the following:

- Secure social compacts and partnerships within the Sector Education and Training Authorities (SETAs): **Skills Development**.
- A 'single window' approach for **Urban Poverty and Hunger Elimination** implemented.
- Strengthen the implementation of '**Bana Pele**' principles and pro-poor services.
- Provide **support for homeless** and vulnerable persons.
- Strengthen **interventions to support Substance Abuse**.

- Advance the **GCR Inclusive Food Security Agenda**.
- Improved education, health and social welfare and services access outcomes for women, girls, youth, and persons with disabilities.

- **Public Private Partnerships**

The Department does not have any existing Public Private Partnership agreement.

- **Discontinued key activities/activities to be discontinued**

The Department does not have any activities to be discontinued.

- **New or proposed key activities**

Establishment of a state-run food distribution centre.

Repurposing (Mabutho Hlatshwayo) CYCC to be a rehabilitation center.

- **Supply chain management (SCM)**

### **List all unsolicited bid proposals concluded for the year under review**

The Department did not have any unsolicited bids in the 2024/25 financial year.

### **Indicate whether SCM processes and systems are in place to prevent irregular expenditure**

Supply Chain management (SCM) processes and systems are in place to prevent occurrences of irregular expenditure. Segregation of duties I implemented across all SCM functions and monitoring is continuously undertaken to ensure that the procurement of goods and services is done in line with the existing legislative frameworks.

### **Challenges experienced in SCM and how they were resolved**

The Department experienced challenges due to supply chain processes in the evaluation of bids, which impacted the implementation of dignity packs and food parcels. The tenders were advertised in quarter three of the financial year, high volumes of responses delayed the evaluation process.

The vacant posts for Deputy Director Demand management affects the planning process and other units experiencing capacity challenges, vacant posts for Deputy Director Asset Management and Assistant Director Tender Administration and Contract Management.

The unit Demand Management has been now partially capacitated using transfers from other units.

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

There were no Gifts and Donations received by the Department during the year under review.

### **Exemptions and deviations received from the National Treasury**

The Department did not receive any exemptions and deviations from national Treasury during the financial year under review.

### **Events after the reporting date**

There were no events occurred after the reporting date.

## Other

Following the general elections on May 2024, there is a change in Political leadership of the Department.

## Acknowledgement/s or Appreciation


My profound gratitude goes to the Executive Council led by the Premier. I would like to thank the portfolio committee on Social Development, office of the Premier and Audit Committee for ensuring that the Department is accountable.

As the Department work in partnership with Non-Government Sector, I would like to also thank all our stakeholders especially the Non-Profit Organisations for their sterling work in delivering services to citizens of the Province. The combined efforts by employees of the Department, with the inclusion of corridor offices in improving services and delivering according to our mandate is acknowledged and appreciated.

## Conclusion

It is important to note that these are only some of the unique initiatives that have occurred in the year under review, while the bulk of the Department's activities are documented in this Annual Report.

## Approval and sign off

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**Mr B Ngomane**  
**Accounting Officer (Acting)**  
Date: 23/5/25

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

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

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

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

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

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

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

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

The external auditors 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



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**Mr B Ngomane**  
**Accounting Officer (Acting)**

Date 23/5/25

## 6. STRATEGIC OVERVIEW


### 6.1 Vision

A caring and self-reliant society.

### 6.2 Mission

Growing Gauteng Together to improve the quality of life of society through the provision of accessible, integrated, comprehensive, sustainable, and developmental social services.

### 6.3. Values

<b>Fairness</b>		Expresses our commitment to providing services to all South Africans without prejudice based on race, gender, religion or creed.
<b>Inclusion</b>		Seeks to ensure the equitable treatment and elimination of discrimination in all its forms at all departmental levels.
<b>Equity</b>		Equitable access to services and resources to address past and current imbalances.
<b>Human dignity</b>		Is a fundamental human right that must be protected in terms of the Constitution of South Africa which facilitates freedom, justice and peace.
<b>Respect</b>		Is showing regard for one another and the people we serve and is a fundamental value for the realisation of development goals.
<b>Integrity</b>		Is ensuring that we are consistent in our values, principles, actions and measures and thus generate trustworthiness amongst ourselves and with our stakeholders.



## **7. LEGISLATIVE AND OTHER MANDATES**

### **CONSTITUTIONAL MANDATE**

Section 28 (1) of the Constitution sets out the rights of children regarding appropriate care (basic nutrition, shelter, health care services and social services and that the detention of children is a measure of last resort.

## UPDATES TO THE RELEVANT LEGISLATIVE AND POLICY MANDATES

Based on its mandate, the Department effectively develops and implements programmes towards the eradication of poverty, social protection, and social development among the poorest of the poor, and the most vulnerable and marginalised.

The **Adoption Matters Amendment Act** (Act 56 of 1988 amended the Child Care Act of 1983) simplifies the granting of legal representation for children in Children's Court proceedings; provides for the rights of natural fathers where adoption of their children born out of wedlock had been proposed and for certain notice to be given to amend the Natural Fathers of Children Born Out of Wedlock Act (1997); consolidates the law on adoption under the Child Care Act (1983); and amends the Births and Deaths Registration Act (Act 51 of 1992) to afford the father of a child born out of wedlock the opportunity to record his acknowledgement of paternity and his particulars in the birth registration of the child.

The **Basic Conditions of Employment Amendment Act** (Act 20 of 2013) prohibits employers from requiring employees to make a payment to secure employment; prohibits employment of children below the age of 15; and makes it an offence to require or permit a child to perform any work or provide any service that threatens risking the child's well-being.

The **Broad-Based Black Economic Empowerment Act** (Act 46 of 2013) amends the Broad-Based Black Economic Empowerment Act of 2003 aimed to promote compliance by organs of state and public entities and to strengthen the evaluation and monitoring of compliance; to include the creation of incentive schemes to support black-owned and managed enterprises in the strategy for Broad-Based Black Economic Empowerment; and to establish the Broad-Based Black Economic Empowerment Commission to deal with compliance to Broad-Based Black Economic Empowerment.

The **Child Justice Act** (Act 75 of 2008) establishes a criminal justice process for children accused of committing offences and aims to protect the rights of children.

The **Child Justice Amendment** (Act 28 of 2019) is an amendment to the Justice Act, Act 75 of 2008. The Child Justice Amendment Act, 2019, has been gazetted and is in effect as from the 4th of June 2020. The Act sets out the following:

- Minimum age of criminal capacity; Increased from 10 years to 12 years.
- "Appropriate adult", wherever it occurs, of the expression is substituted by "appropriate person". 'Appropriate person' means any member of a child's family, including a sibling who is 16 years or older, or a caregiver referred to in section 1 of the Children's Act".
- To further regulate the provisions relating to the decision to prosecute a child who is 12 years or older but under the age of 14 years.
- To further regulate the proof of criminal capacity.
- To further regulate the assessment report by the probation officer.
- To further regulate the factors to be considered by a prosecutor when diverting a matter before a preliminary inquiry.
- To further regulate the factors to be considered by an inquiry magistrate when diverting a matter at a preliminary inquiry.
- To further regulate the orders that may be made at the preliminary inquiry and
- To further regulate the factors to be considered by a judicial officer when diverting a matter in a child justice court.

The **Children's Act** (Act 38 of 2005) aims to give effect to certain rights of children as contained in the Constitution; to set out principles relating to the care and protection of children; to define parental responsibilities and rights; to make further provision regarding children's courts and for the issuing of contribution orders; to make new provision for the adoption of children and to provide for inter-country adoption; to give effect to the Hague Convention on Inter-country Adoption; to prohibit child abduction; to give effect to the Hague Convention on International Child Abduction; and to provide for surrogate motherhood.

**The Children's Second Amendment Act** (Act 17 of 2016) outlines the processes that should be followed when matters of sexual abuse should be addressed with emphasis on the child perpetrators; and when a child is removed from the care of the caregiver with or without the court order. Section 230 states that, the Child who may be adopted: is the stepchild of the person who is intending to adopt. Paragraph (f) added by section 9 of Act 17 of 2016 (g) the child's parent or guardian has consented to the adoption unless consent is not required.

**The Children's Second Amendment Act** (Act 18(c) of 2016) provides for a social worker in the employment of the Department or a Provincial Department of Social Development, including a social worker employed as such on a part time or contract basis, who has a specialty in adoption services and is registered in terms of the Social Services Professions Act (Act No. 110 of 1978), to be accredited to render Adoption Services.

**The Amendment of Section 155 of the Children's Act** (Act 38 of 2005) Section 155 of the Principal Act has been amended by the substitution for Subsection (1) of the following subsection: "(1) A children's court should decide the question of whether a child who the subject of proceedings in terms of Sections 47, 151, 152, 152A or 154 needs care and protection."

The implications of the above-mentioned are as follows: A Children's Court Report should be submitted as a Final Report for final placement. Alternatively, the Statutory Court Report can be submitted without final placement and can be postponed for two weeks at a time until final placement is obtained and ordered as per the Court and subsequent court order. It includes placement into temporary, safe care, foster care, and alternative care.

### **Amendment of Section 159 of the Children's Act 38 (2005)**

Section 159 of the Principal Act has been amended as follows:

(a) By the substitution in subsection (1) for the words preceding paragraph (a) of the following words: "An order made by a children's court in terms of section 156, except an order contemplated in section 46(1) (c)".

(b) By the substitution for subsection (3) of the following subsection: "(3) Subject to section 176 (2), a court order referred to in subsection (1) [ may not extend beyond the date on which the child in respect of whom it was made reaches the age of 18 years]".

The **Criminal Law (Sexual Offences and Related Matters) Amendment** (Act 6 of 2012) provide that the imposition of penalties in respect of certain offences contained in the Act is left to the discretion of the courts; and to provide for matters connected therewith.

**The Criminal Law (Sexual Offences and Related Matters) Amendment Act**, (Act 32 of 2007) reformed and codified the law relating to sexual offences. It repealed various common law crimes (including rape and indecent assault) and replaced them with statutory crimes defined on a gender-neutral basis.

**The Criminal Procedures Act** (Act 51 of 1971) sets out the procedural system that governs the prosecution of all persons who come into conflict with the law. The Act allows for different approaches for children accused of committing crimes, for example, different sentencing options.

The **Co-operatives Amendment Act** (Act 6 of 2013) regulates how cooperatives are established, registered, and governed in the country. The financial (grant funding, procurement) and non-financial (training, business linkages and incubation) support provided by the Department to cooperatives addresses some of the main aims of the Cooperatives.

The **Disaster Management Act** (Act 57 of 2002) provides for an integrated and coordinated disaster management policy (focusing on preventing or reducing the risk of disasters, mitigating the severity of disasters, emergency preparedness, rapid and effective response to disasters and post-disaster recovery); the establishment of national, provincial, and municipal disaster management centres; disaster management volunteers; and other incidental matters.

The **Domestic Violence Act** (Act 116 of 1998) affords victims of domestic violence maximum protection from domestic abuse.

The **Films & Publication Act**: (Act 65 of 1996) prohibits distribution of any medium including the internet and social media, and of any film, game or publication which amounts to propaganda for war, incites imminent violence or advocates hate speech.

The **Fundraising Act** (Act 107/78) provides for control of the collection of contributions from the public; the appointment of a Director of Fundraising; the establishment of a Disaster Relief Fund, a South African Defence Force Fund, and a Refugee Relief Fund; and the declaration of certain disasters.

The **Intergovernmental Relations Framework Act** (Act 13 of 2005) aims to facilitate greater engagement among the three spheres of government to promote a stable and responsive system of governance, which enhances the values, and principles of public administration.

The **Municipality Systems Act** (Act 32 of 2000) serves to provide for the core principles, mechanisms and processes that are necessary to enable municipalities to move progressively towards the social and economic upliftment of local communities and to ensure universal access to essential services that are affordable to all.

The **National Welfare Act** (Act 100 of 1978) provides for the registration of welfare organisations on a regional basis; the establishment, functions, and operations of regional welfare boards; and ultimately the establishment of a National Welfare Board.

The **National Youth Development Agency Act** (Act 54 of 2008) aims to create and promote coordination in youth development matters.

The **Non-Profit Organisations Act** (Act 71 of 1997) provides for an enabling environment in which Non-Profit Organisations (NPOs) can flourish by establishing an administrative and regulatory framework within which they can conduct their affairs; and to encourage NPOs to maintain adequate standards of governance, transparency, and accountability by providing a voluntary registration facility for NPOs.

The **Older Persons Act** (Act 13 of 2006) was operationalised by Presidential Proclamation on 1 April 2010 and aims at the empowerment and protection of Older Persons including their status, rights, wellbeing, safety, security, and the combating of abuse against Older Persons.

The **Prevention and Combatting of Trafficking in Persons Act** (Act 7 of 2013) gives effect to the United Nations (UN) Protocol to prevent, suppress and punish trafficking in persons, especially women and children, supplementing the UN convention against transnational organised crime.

The **Prevention of and Treatment for Substance Abuse Act** (Act 70 of 2008) and its regulations were promulgated in April 2013 and provide a legal framework for implementation of comprehensive and integrated service delivery in the field of substance abuse amongst all government Departments.

The **Probation Services Amendment Act** (Act 35/2002) was amended in 2002 to include the mandatory assessment of all arrested children before their first appearance in the Court of Law and the appointment and duties of Assistant Probation Officers. Importantly, the Amendment Act introduced a legal framework for concepts such as diversion, early intervention, home-based supervision, and restorative justice.

The **Protection from Harassment Act**, (Act 17 of 2011) aims to provide for the issuing of protection orders against harassment.

The **Protection of Personal Information Act** (Act 4 of 2013) promotes the protection of personal information processed by public and private bodies; to introduce certain conditions so as to establish minimum requirements for the processing of personal information; to provide for establishment of an information regulator to exercise certain powers and to perform certain duties and functions in terms of this Act and the Promotion of Access to Information Act, 2000; to provide for the issuing of codes of conduct; to provide for the rights of persons regarding unsolicited electronic communications and automated decision making to regulate the flow of personal information across the borders of the Republic; and to provide for the matters connected therewith.

The **Public Finance Management Act** (Act 1 of 1999) regulates financial management in the national government and provincial governments to ensure that all revenue, expenditure, assets, and liabilities of government are managed efficiently and effectively; and to provide for the responsibilities of persons entrusted with financial management in government and to provide for matters connected therewith.

The **Social Assistance Act** (Act 13 of 2004) provides for the rendering of social assistance to persons, as well as the mechanism for the rendering of such assistance; the establishment of an inspectorate for social assistance; and to provide for other related matters.

The **Social Service Professions Act** (Act 110 of 1978, Amendments: 1995, 1996 & 1998) established the South African Council for Social Service Professions (SACSSP) and defines the power and functions of the social services board and profession. It also sets out the ethics and code of conduct of the social service and related professions and sets standards for education and training.

The **Spatial Planning and Land Use Management Act** (SPLUMA) (Act 16 of 2013) in operation since 1 July 2015 provides South Africa with a single land development process. It regulates the compilation and review processes of national, provincial, regional, and municipal Spatial Development Frameworks.

The **Welfare Laws Amendment Act** (Act 106 of 1997) amended the Social Assistance Act of 1992) to provide for uniformity of, equality of, access to, and effective regulation of social assistance throughout the Republic; the introduction of a child-support grant; doing away with capitation grants; abolishing maintenance grants subject to the phasing out of existing maintenance grants; and to provide for the delegation of certain powers and extension of application of the provisions of the Act.

## UPDATES TO RELEVANT INSTITUTIONAL POLICIES AND STRATEGIES

- National Development Plan (NDP) 2030 (2012)
- Medium-Term Development Plan (MTDP) 2024-29
- Growing Gauteng Together Vision 2030 Strategy
- Economic Reconstruction and Recovery Plan
- EPWP Ministerial Determination
- GCR Integrated Anti Substance Abuse Strategy 2020 – 2025
- Government Wide Monitoring and Evaluation Framework
- Comprehensive norms and standards for Community Development Practice
- National Blueprint Minimum Norms and Standards for Secure Care Facilities
- National Development Plan 2030 (2012)
- National Guidelines on Home-based Supervision
- National norms and standards for Adoption
- National norms and standards for Child Protection Services
- National norms and standards for CYCC
- National minimum norms and standards for Diversion
- National Norms and standards for Foster Care
- National norms and standards for Home Community Based Care (HCBC) and Support Programme
- National norms and standards for Prevention and Early Intervention Programmes
- National norms and standards regarding the acceptable levels of service to older persons and service standards for community-based care and support services
- National norms and standards regarding the acceptable levels of service to older persons and service standards for Residential facilities
- National norms and standards for Services to Families
- National Norms and Standards for Partial Care
- National norms and standards for Social Service Delivery
- National norms and standards for the Victim Empowerment Programme (VEP)
- National Policy Framework for Accreditation of Diversion Services in South Africa
- National Spatial Development Framework (2022)
- National Trafficking in Persons (TIP) Policy Framework
- National VEP Strategy
- Policy Framework for HCBC
- Policy Framework for Orphaned Vulnerable Children (OVC)
- Provincial Men & Boy Strategy
- Revised framework on the strategic plan and annual performance plan
- White Paper on Disability – Integrated National Disability Strategy



**Framework for Gender - Responsive Planning, Budgeting, Monitoring, Evaluation and Auditing (GRPBMEA)**, places gender mainstreaming at the centre of public policy by putting forward a strategy and implementation plan towards the gender responsiveness of existing planning, budgeting, monitoring, evaluation, and auditing systems.

**Gauteng Disability Rights Policy 2020-2025** supports an integrated approach towards the full inclusion of persons with disabilities through implementation of the policy objectives outlined in this document. It offers a provincial interpretation on the UN Convention on the Rights of Persons with Disabilities and seeks to outline practical steps towards creating the inclusive society envisaged by the United Nations text. These practical steps are found in the Gauteng Disability Rights Implementation Matrix 2030.

### **Gauteng City Region Strategy on Street Adult Homelessness**

The objectives of the Strategy are as follows:

- Facilitate and strengthen coordinated, inter-sectoral responses in designing and implementing appropriate programmes to address the current state of street homelessness in the Gauteng City Region.
- Define the roles and responsibilities of each role-player/ stakeholder.
- Prevent and reduce homelessness through the provision of advocacy, prevention, and awareness programmes services.
- Facilitate the provision of integrated housing, support, and employment solutions as a platform for social and economic inclusion.

**Gauteng City Region Urban Poverty and Inequality Elimination Strategy (2019-2030)** is in line with the UN Sustainable Development Goals (SDGs) and the National Development Plan (NDP), which seeks to reduce poverty, unemployment, and inequality, and build a national democratic society that is socially inclusive by 2030. The strategy provides plans to eliminate poverty and inequality through cross-Departmental initiatives that the provincial government implements to place the needs of the poor and the socially excluded, among other issues, at the top of the provincial agenda.

**Gender, Youth and Disability Mainstreaming** - In September 2000, at the United Nations Millennium Summit, 189 governments from across the world made a commitment to take collective responsibility for gender, youth, and disability mainstreaming as an end. The equal rights and opportunities of people were to be assured. This principle included youth and persons with disabilities. Mainstreaming has become 'one of the most rapidly adopted, progressive and social justice-oriented initiatives endorsed by the international community.'

With reference to Africa, **the Summit set out the following:**

- The African woman will be fully empowered in all spheres, with equal social, political, and economic rights, including the rights to own and inherit property, sign a contract, register, and manage a business. Rural women will have access to productive assets, including land, credit, inputs, and financial services.
- All forms of violence and discrimination (social, economic, political) against women and girls will be eliminated and they will fully enjoy all their human rights. All harmful social practices (especially Female Genital Mutilation (FGM) and child marriages) will be ended and barriers to the quality of health and education for women and girls eliminated.

- The Africa of 2063 will have full gender parity, with women occupying at least 50% of elected public offices at all levels and half of managerial positions in the public and the private sector. The economic and political glass ceiling that restricted women's progress will have been shattered.
- By 2063, African children and youth shall be empowered with full implementation of the African Charter on the Rights of the Child.
- Youth unemployment will be eliminated, and Africa's youth guaranteed full access to education, training, skills, and technology, to health services, jobs and economic opportunities, recreational and cultural activities as well as access to financial means to allow them to realise their full potential.
- Young African men and women will be the path breakers of the African knowledge society and will contribute significantly to innovation and entrepreneurship. The creativity, energy and innovation of African youth will be the driving force behind the continent's political, social, cultural, and economic transformation.
- **The Municipal Spatial Development Framework (MSDF)** guides the desirable spatial distribution of land uses within a Municipality to give effect not only to the spatial vision, goals, and objectives of the Municipality, but by directing where the city should intervene in space to achieve its transformational objectives. This is achieved through the identification of metro-wide spatial priorities and spatially targeting interventions in these key areas. The MSDF is also aligned with Provincial and Municipal sector plans and strategies as a way of ensuring that the desired spatial form and outcomes of the Municipality are achieved both horizontally and vertically.
- **The National Policy Framework for Women's Empowerment and Gender Equality** reflects South Africa's vision for gender equality and how it intends to realise this ideal. The policy stipulates the overarching principles, practices and programs which will be integrated by all sectors of South African government into their policies. This gender policy also details a strategy for gender mainstreaming and provides guiding principles for its implementation.
- **The National Strategic Plan on Gender-Based Violence & Femicide 2020-2030 (GBVF)**, provides a multi-sectoral, coherent strategic policy and programming framework to ensure a coordinated national response to the crisis of GBVF by the government of South Africa and the country.
- **The National Strategic Plan for HIV, TB and STIs 2023 – 2028** came into effect in April 2023 and mandates the implementation of the HIV and AIDS Programmes with redefined focus on the strategy and key interventions to targeted population groups.

- **The National Youth Policy (2020-2030)** proposes interventions that facilitate holistic, and positive development for young people as individuals and as members of families, communities, and South African society. The policy invests in the enhancement of young people's capabilities to transform the economy and country through the harnessing their abilities, skills, energy, knowledge, and expertise.
- **The Provincial Spatial Development Framework (Gauteng Spatial Development Framework 2030 – GSDF 2030)** is an integral part of national spatial planning and governance, and key components in the overall structure and functioning of provincial government, especially spatial planning, and governance.
- **The Sanitary Dignity Implementation Framework**, signed in 2019, provides national norms and standards in respect of the provision of sanitary dignity to indigent persons. It furthermore intends to provide certainty on a uniform approach to the provision of such sanitary dignity. The ultimate objective is to protect and restore the dignity of indigent persons.
- **South Africa's Integrated School Health Policy:** Introduced in 2012 to strengthen the country's school health services and forms the basis of South Africa's Integrated school Health Programme. The programme further aims to provide more comprehensive package of services.
- **The White Paper for Social Welfare** (1997) is a primary policy document and a foundation for social welfare in the post 1994 era. The White Paper gives effect to the Constitutional obligations by setting out the principles, guidelines, proposed policies, and programmes for developmental social welfare in South Africa. In 2016 a Ministerial Committee was established to review the implementation of the White Paper.
- **The White Paper on Families** (2013) provides guidelines on activities, programmes, and strategies to promote, support and nourish well-functioning families that are safe, stable, and economically self-sustaining.
- **The White Paper on the Rights of Persons with Disabilities** (2015) integrates the obligations outlined in the United Nations Convention on the Rights of Persons with Disabilities with South African legislation and policies. This White Paper is aimed at the protection of the rights of persons with disabilities, as well as provision of guidelines on the mainstreaming and removal of barriers that perpetuate the exclusion and segregation of persons with disabilities.

## UPDATES TO RELEVANT COURT RULINGS

### *State vs L.M and 3 others*

The High Court of South Africa, Gauteng Local Division ordered the following:

- That Section 53(2) read with Section 53(3) of the Child Justice Act 75 does not permit, under any circumstances whatsoever, a child accused of committing a Schedule 1 offence to undergo any diversion programme involving a period of temporary residence.
- That Section 58(4)(c) of the Child Justice Act does not authorise and/or empower a prosecutor or child justice court to refer a child, accused of committing a Schedule 1 offence, who failed to adhere to a previous diversion order, to undergo any further diversion programme involving a period of temporary residence.

The Department's programmes are also aligned with various International Commitments, Treaties and Agreements pertaining to Child Care and Protection for example,

The 1995 UN Convention on the Rights of the Child (UNCRC) the African Charter on the Rights and Welfare of the Child (2000),

- *The Hague Convention on the Civil aspects of international child abduction (1997) and*
- *The Hague Convention on Protection of Children and Co-operation in respect of Intercountry Adoption (2003)*

The essence of these treaties, international commitments and agreements can be found in both the legislative and policy mandates of the Department.

With respect to norms and standards for the care and support of Older Persons, the Department observes the

- *Madrid International Plan of Action on Ageing and the Declaration on the Rights of Older Persons*

In providing services to Persons with Disabilities the Department is guided by the norms and standards as contained in the

- *UN Convention on the Rights of People with Disabilities (UNCRPD)*

With respect to its Crime Prevention and Support sub- programme and in addition to those mentioned above, the Department subscribes to the UN crime prevention standards and minimum rules such as:

- *UN Standard Minimum Rules on the Administration of Juvenile Justice (Beijing Rules):1985*
- *The Rules for the Protection of Juveniles Deprived of their Liberty (UN JDL Rules) 1990 – (2009)*
- *The International Covenant on Civil and Political Rights (ICCPR) 1966*

The Convention against Torture and Other Cruel, Inhuman or Degrading Treatment or international human rights treaties require State parties to take proactive steps to ensure that women's human rights are respected by law and to eliminate discrimination, inequalities, and practices that negatively affect women's rights. Under international human rights law, women may also be entitled to specific additional rights such as those concerning reproductive healthcare.

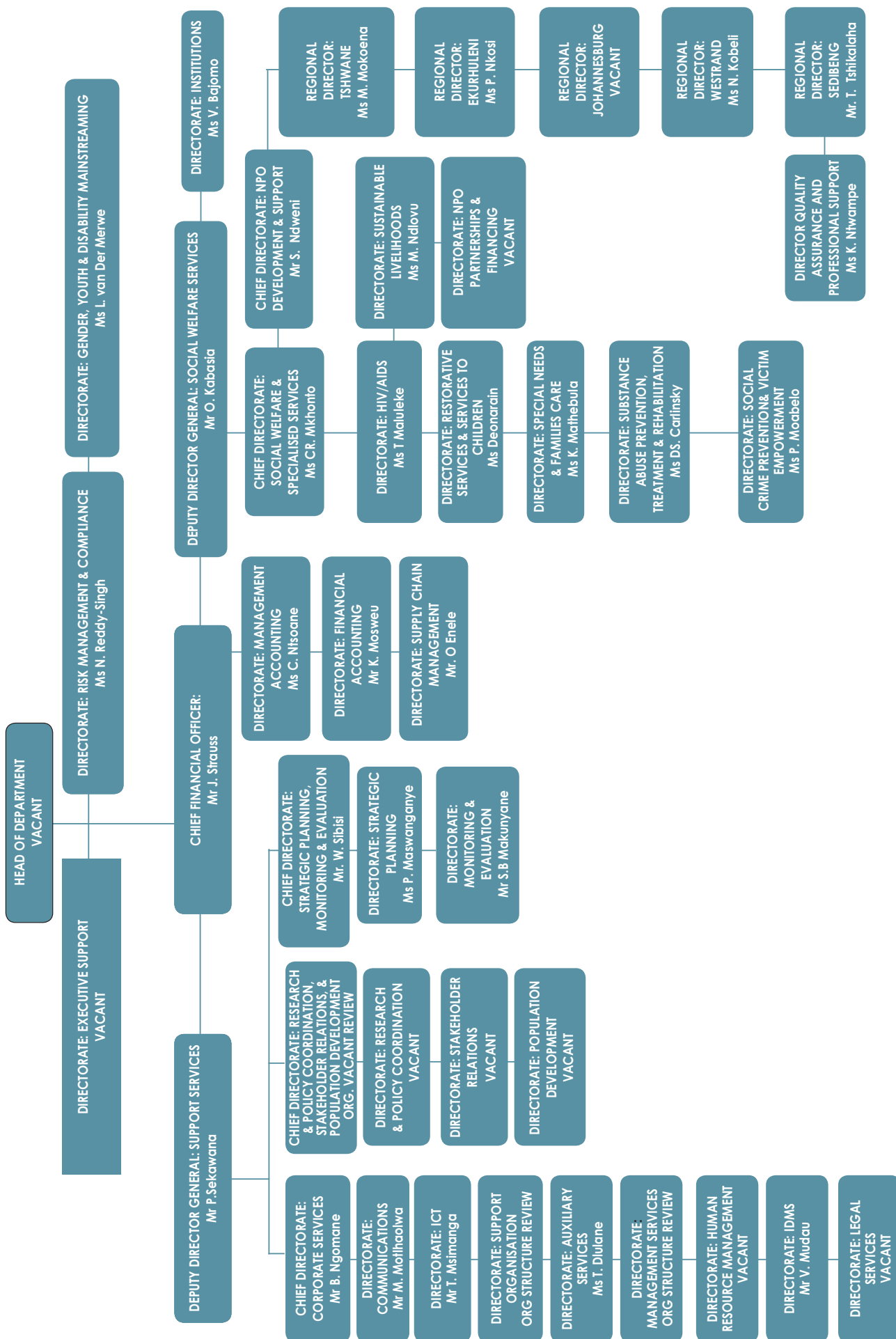
The Victim Empowerment programmes rendered by the Department are aligned to international commitments related to:

- *UN Declaration of Basic Principles of Justice for Victims of Crime and Abuse of Power (1985)*
- *Convention on the Elimination of all forms of Discrimination against women (CEDAW) 1979(2016)*
- *UN Protocol to Prevent, Suppress and Punish Trafficking in Persons 2000.*
- *The Convention against Torture and Other Cruel, Inhuman or Degrading Treatment or Punishment (CAT) 2008*
- *International Labour Organisation's (ILO) Forced Labour Conventions 1930 (2014 -2016)*

For interventions pertaining to substance abuse prevention, treatment and rehabilitation, the Department aligns with the

- *Convention on Psychotropic Substances and the Southern African Development Community's Protocol on the Combatting of Illicit Drugs*

Although South Africa is not a signatory to UN Convention against the Illicit Trafficking of Narcotic Drugs and Single Convention on Narcotic Drugs, it does subscribe to the principles and substance of the convention.



## **9. ENTITIES REPORTING TO THE MEC**

The Department does not have entities reporting to the MEC.



## PART B: PERFORMANCE INFORMATION



## **1. AUDITOR-GENERAL'S REPORT: PREDETERMINED OBJECTIVES**

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

Refer to page 188 to 197 of the Report of the Auditor-General, published as Part F: Financial Information.

## **2. OVERVIEW OF DEPARTMENTAL PERFORMANCE**

### **2.1 SERVICE DELIVERY ENVIRONMENT**

The Department continued to operate within an increasingly austere and constrained budgetary environment that included, and continues to include, increasing levels of poverty and social pathologies.

According to Statistics South Africa (Stats SA), Gauteng comprises the largest share of the South African population, with approximately 15 099 422 million people living in the province.

Migration is an important demographic process in shaping the age structure and distribution of the provincial population. Between 2011 and 2022 GP received a net amount of almost 400 000 persons moving into the province. The delivery of services in the highly populated province of Gauteng presents a significant challenge for the Department owing to the high number of people migrating into the province, which contributes to an increase in the demand for Departmental services.

Gauteng Province recorded 34,2% was higher than the SA official unemployment rate, but significantly lower expanded unemployment rate compared to the national average. Youth aged 15-24 years and 25-34 years continue to have the highest unemployment rates in GP at 64,6% and 43,2% respectively. Consequently, children and families remain at risk and a high priority for the Department's services.

#### **CHILDREN**

According to Statistics South Africa (Stats SA), children and youth make up a high proportion of the population in Gauteng, especially in the 0-4 and 20-34 age groups.

According to Stats SA: Census (2022), Gauteng number of double and maternal orphans decreased over the past 5 years, while the number of paternal orphans increased. The decrease of double orphans in Gauteng contributed to a decrease in foster child grant beneficiaries.

#### **YOUTH**

Gauteng is home to 1.4 million youth between the ages of 15 and 34 years. Youth in high-risk areas of the province face a range of socio-economic challenges such as poor educational outcomes, limited employment opportunities and substance abuse. Youth population 'bulge' which is a concern given the high unemployment rate, which clearly indicates that the province is not reaping the rewards of our demographic dividend.

Efforts in this regard included the provision of skills and personal development, training, and digital literacy, as well as job profiling of youth attending community-based organisations and Youth Cafés. Further, the EPWP is a key intervention programme that provides skills training and income relief through temporary work for the unemployed over the short- to medium-term.

## OLDER PERSONS

The StatsSA Mid-Year Population Estimate, 2020 to 2024 indicated that the number of older persons increased by 706 348 (13.2%) over the period of 2020 to 2024. Western Cape had the highest percentage increase of 19.86% of older persons, followed by Mpumalanga with 16.31% and Gauteng with 16.15% over the period of 5 years.

Access to quality social development services for Older Persons is facilitated through the provision of independent and assisted living, frail care, and appropriate community-based interventions. Further work included was ensuring that the dignity and rights of Older Persons are upheld as well as the protection of Older Persons from any forms of abuse or undue harm.

## PERSONS WITH DISABILITIES

The Stats SA General Household Survey: 2019 to 2023 showed that, the total number of disabled persons decreased substantially from 679 722 in 2019 to 581 726 in 2023.

CHALLENGES ENCOUNTERED	CORRECTIVE STEPS
The NDSD children register; 2020/21 to 2023/24 shows the total number of reported cases of child abuse increased drastically from 1 175 to 3 700 over the period of 2020/21 to 2023/24.	The department provides funding to child and youth care centres (CYCCS) which assist with ensuring that children are protected, their well-being is monitored, and their development is prioritised.
Sexual offences accounted for 2 392 cases of contact crimes during the 1st Quarter 2023/24 financial year.	The Department provides a range of substance use disorder (SUD) services, including prevention, early intervention, treatment and aftercare services. Focus is on absorbing and linking recovering addicts, victims of gender-based violence as well as homeless people to the comprehensive skills development programme.
Gauteng recorded the biggest share of homeless persons at 45,6%, followed by Western Cape at 17,5%, owing in large part to their large and urban-based populations.	The Department, in cooperation with the Department s of Community Safety and Health, developed the “ <i>Integrated Strategy for the Management of Sexual and Domestic Violence</i> .” The Department also plays a role in respect of the development and implementation of the: “ <i>No Violence against Women and Children Strategy</i> .”
Violence against women and children is often fuelled by substance abuse.	<p>The Department continue to monitor referrals and admissions received through the substance abuse helpline. This helpline can be accessed at 0800 228 827, online at <a href="mailto:GPAntiSubstanceAbuse@Gauteng.gov.za">GPAntiSubstanceAbuse@Gauteng.gov.za</a> or by dialling USSD *134*474727#.</p> <p>Further emphasis is on scaling-up substance abuse treatment and rehabilitation strategies to increase the number of people accessing prevention and treatment programmes.</p>
<p>Western Cape had the highest percentage increase of 50.21% of children living in households that reported hunger, followed by Gauteng with 43.57% and North West with 41.30% over the past 5 years.</p> <p>Adults living in households that reported hunger increased from 575 647 to 812 611 over the period 2019 to 2023.</p>	<p>The Department employs a comprehensive strategy that combines short-term relief for food challenges, community development and sustainable livelihoods.</p> <p>The pillars of the Department ’s interventions include the War on Poverty Programme, a range of food relief interventions and engaging the people of Gauteng province in productive work in a manner that enables them to gain skills and increase their capacity to earn an income.</p>



## INTERNAL ENVIRONMENT ANALYSIS

### INFORMATION COMMUNICATIONS TECHNOLOGY (ICT)

The SAP CRM7 solution will also have built-in intelligence capability to capture and store all the required core services supporting documentation and records. Management will also view dashboards and draw customised business intelligence reports. The implementation of the upgraded SAP CRM7 solution will offer the benefit of reducing the cost of accessing services, streamlining administrative processes, improving turnaround times, and assisting in strengthening accountability and responsiveness.

Table 3: Department Systems Automation

SYSTEM	PURPOSE	STATUS
E-PMDS for Senior Managers	Automation of the PMDS for SMS.	<ul style="list-style-type: none"> <li>Trained the project team members on the system process.</li> <li>The list of names for all users that are on this pilot project were sent to eGov.</li> <li>SAP Authorisation to assign required system roles: awaited.</li> </ul>
ECM System	Automation of the records management processes to eliminate paper-based systems.	An observation was made that ECM seems to be functioning well on live environment, but the development environment is malfunctioning consequently the matter was escalated to e-Gov for quick attention.
	Automation of the GG car booking process.	BRS that details all business requirements is to be forwarded to eGov to finalise the development.
Electronic Petrol Claim System	To automate petrol claims payment for officials using scheme B vehicles.	E-Gov indicated that this development is complex due to the tax implications. SITA involvement needed; eGov developed the project grid in which they will give feedback to the Department twice a month on the progress of these developments.
Productivity Management Tool	Automation of business processes to assist with managing the productivity of officials while working remotely.	The project was halted due to the resignation of the Microsoft official and the GDSD official who were dealing with the project. Engagements were held with Microsoft during Q1 for the allocation of the new resource who will continue with the project.

## YOUTH, WOMEN AND PERSONS WITH DISABILITIES

The Department adheres to the monitoring and evaluation directives of national and international legislation such as the United Convention on the Rights of Persons with Disabilities (UNCRPD), SDGs and the White Paper on the Rights of Persons with Disabilities. Priorities related to the targeted groups have been mainstreamed into the key outcomes of the Department.

The Department recognises that there is a need to provide services that foster greater access to opportunities and social inclusion of persons with disabilities. The Department's interventions seek to promote the well-being, independent living, socio-economic empowerment and protection of persons with disabilities.

Persons with disabilities, especially women and girls, are vulnerable to becoming victims of sexual and other forms of abuse with serious implications in terms of STIs, HIV and AIDS and pregnancy. Services planned by the Department in this regard include provision of residential care, assisted living facilities, social work services and referral to specialised services and protective workshops.

Whilst the performance on the above services is dependent on referrals from the community, the Department continued to promote these services in an effort to improve access. Services to persons with disabilities are also mainstreamed in all other programmes and services provided by the Department.

Departmental systems, facilities and infrastructure that do not discriminate or disadvantage women, youth, people with disabilities, the LGBTQIA+ sector and military veterans are in place. Policies, strategies, and programmes promote the protection and empowerment of the target group.

Supply Chain Management, as a strategic transformation vehicle, continuously broadens the scope of historically disadvantaged individuals (HDIs), small, medium, and macro enterprises (SMMEs) and broad-based black economic empowerment (B-BBEE) participation and through this process, equity beneficiation by women, youth, and people with disabilities categories from the procurement of goods and services of the Department has been attained.

In addition, the Department analyses gender-disaggregated data to ascertain the situation of people, girls, and boys, which in turn establishes the needs in budgetary terms according to the Gender-responsive Planning, Budgeting, Monitoring, Evaluation and Auditing Framework (GRPBMEA).

SUB-PROGRAMME	KEY SUCCESSES	PROBLEMS ENCOUNTERED	CORRECTIVE STEPS
<b>Administration</b>	<p>Women in senior management are maintained at 50% and career pathing for women, middle managers, and people with disabilities. Mandatory targets and obligations, in terms of employment equity 4% of people with disabilities in staff complement.</p> <p>Adequate SCM strategies to reach preferential procurement targets of companies owned by women 40%, youth 10%, and people with disabilities 5%.</p> <p>Inclusion in bursaries, learnerships, and internships 50% women and 3% disability.</p> <p>Established Reasonable Accommodation Committee ensures infrastructure development that is accessible and provides reasonable accommodation and assistive devices.</p> <p>Gender-responsive budgeting implementation. Institutionalised targets.</p>	<p>The Department experienced challenges in the finalisation of the recommended approach for dignity packs and school uniforms as the tender evaluation was still.</p>	<ul style="list-style-type: none"> <li>- The Department has since finalised the plan to fast-track distribution.</li> </ul>
<b>Services to Older Persons</b>	MEC Launch Mhlabeng 20PTP in reaching 500 older persons Benjamin Molise , Centenary event at Kokosi benefitting 100 older persons.	Services to Older Persons	MEC Launch Mhlabeng 20PTP in reaching 500 older persons Benjamin Molise , Centenary event at Kokosi benefitting 100 older persons.
<b>Services to Persons with Disabilities</b>	The Sports Day and Eisteddfod events benefitting 400 persons with Disabilities in October and November. These events promote inclusion and participation of persons with disabilities in communities.	Residential affected due to the reclassification of persons with disabilities over the age of 60 as older persons, therefore no longer reported under disability programme but they are still occupying space and benefiting from the disability residential facilities. Some are now beneficiaries of the Department of Health due to severe disability.	The Department will facilitate access to the programme



SUB-PROGRAMME	KEY SUCCESSES	PROBLEMS ENCOUNTERED	CORRECTIVE STEPS
<b>HIV and AIDS</b>	<p>The HIV and AIDS Programme has over performed in all its indicators of Psychosocial support, provision of daily meals and food parcels, social and behaviour change programmes including community-based care prevention and early intervention services. More beneficiaries benefited from range of services provided under the programme.</p> <p>The Department maximised efforts on provision of social protection services to Orphans and Vulnerable Children and providing support to families.</p>	<p>Some NPOs mismanaged public funds which negatively affected service delivery in some areas.</p> <p>Non-compliance by some Drop-in Centres, due to municipal requirements, towards legislating provision of daily cooked meals.</p>	<p>Suspension of funding and redirection on services.</p> <p>Municipalities were engaged to know their role and to fast-track assessments of the affected NPOs, many NPOs have received the environmental health reports, and they are aware of what needs to be attended to for them to be compliant with the municipal-by laws.</p>
<b>HIV and AIDS</b>	<p>Programmes were upscaled to raise awareness on the increasing HIV and AIDS infection and teenage pregnancy rate in province.</p> <p>Increased collaboration initiatives between GDSD, GDOE and GDOH for referrals and linkages.</p> <p>Partnerships established with USAID funded organisations to strengthen service delivery.</p>	<p>The recent budget cuts from USAID affected the partnership established with the development partners.</p>	<p>The Department to strengthen its relationship with sector Departments</p>
<b>Services to Families &amp; Homelessness</b>	<p>Outreach services to homeless people through Blitzes, visit to hotspots, awareness through community radio stations reaching 1 316 481 persons</p>	<p>Minimal contribution by stakeholders to implement the GCR Strategy on Adult Street Homelessness</p>	<p>Services to Families &amp; Homelessness</p>

SUB-PROGRAMME	KEY SUCCESSES	PROBLEMS ENCOUNTERED	CORRECTIVE STEPS
<p><b>Child Care and Protection</b></p>	<p>Increase reporting of child abuse due to departmental intervention on prevention and awareness wherein communities and children (through school social work interventions) are encouraged to report any forms of abuse.</p> <ol style="list-style-type: none"> <li>The Department currently are in a partnership with Scouts SA as part of the Boys Programme within the Department. This partnership targets 390 beneficiaries through the establishment of Groups across the five Corridors as well as supporting existing groups.</li> </ol> <p>The existing groups spans over Munsieville, Mogale city, Tshepisoong and Dobsonville in Johannesburg, Thembisa as well as Atteridgeville in Tshwane.</p> <p>In line with the priorities of the Gauteng Province, the massification of the Boys and Girls Scout Programme would be able to benefit more children across the province and the project overview unpacks the plan of action towards the massification.</p>	<p>Non-compliance with mandated reporting on child abuse and rape concerning Teenage/Learner pregnancies.</p> <p>Children and their caregivers found begging at street robots on the streets of Gauteng.</p> <ul style="list-style-type: none"> <li>The risk associated with children being on the streets are: -</li> <li>Exploitation of children through sexual and labour services</li> <li>Escalation of organised crime – trafficking of children, drugs, and counterfeit goods</li> <li>Increased demand for cheap labour – child labour</li> <li>Poverty and poverty related conditions make children vulnerable</li> <li>Children seeking opportunity – survival jobs</li> </ul>	<p>Ongoing education and awareness raising with parents, educators, community members and relevant stakeholders on Child abuse protocols and mandatory reporting obligations.</p> <p>The MEC therefore resolved on the 30th of July 2024 that GDSD should embark on a Community Outreach at Hotspots across Gauteng to engage with Children and Families on the streets.</p>
<p><b>Crime Prevention and Support</b></p>	<p>Appointed an independent Quality Assurance Panel in line with the provisions of the Child Justice Act 75/2008.</p> <p>On-line Court report writing training was conducted for Probation Officers</p>	<p>The high incidence of crime amongst children and youth</p>	<p>The Department provides various services aimed at preventing and diverting children away from the criminal justice system, re-integration of offenders and provision of residential care centres for children awaiting trial.</p>

SUB-PROGRAMME	KEY SUCCESSES	PROBLEMS ENCOUNTERED	CORRECTIVE STEPS
<b>Victim empowerment</b>	<p>Provision of trauma debriefing workshops to social workers working in police stations.</p> <p>Provision of sheltering services in Gauteng.</p>	<p>The training is in demand as more staff is affected by the trauma of the clientele.</p> <p>Non-compliance with municipal by-laws leading to suspension of shelters.</p>	<p>More budget allocated for this training.</p> <p>Support by the Corridors and Provincial office to ensure compliance with norms and Standards.</p>
<b>Substance Abuse Prevention and Rehabilitation</b>	<p>Continue to provide integrated substance use disorder prevention, treatment, re-integration and aftercare services to poor and vulnerable beneficiaries in partnership with stakeholders and civil society.</p>	<p>Increased demand for inpatient treatment services due to the nature of substances of abuse.</p> <p>Increased use of substance amongst children and youth.</p> <p>Service users not completing inpatient treatment services.</p>	<p>Expansion of bed capacity at the State-run institutions for inpatient treatment. The registration capacity at Dr Fabian and Florence Ribeiro Treatment centre was increased from 288 to 353.</p> <p>Renovations are underway to increase the bed capacity for inpatient treatment services at Mabuto Hlatswayo.</p> <p>Encourage service users to optimally utilise outpatient and community-based services to reduce the demand for inpatient treatment services.</p> <p>Continue to implement prevention programmes from ECD level, including primary school, high school, youth in and out of school as well as with parents and caregivers.</p> <p>Continued partnership with GDE for implementation of Ke-Moja prevention programme in schools.</p> <p>Strengthen pre-admission preparation services to reduce the rate of self-discharges.</p> <p>Motivate service users to complete inpatient treatment services through Motivational Enhancement Therapy.</p>

## 2.2. SERVICE DELIVERY IMPROVEMENT PLAN

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

### *Main services and standards*

MAIN SERVICES	BENEFICIARIES	CURRENT/ACTUAL STANDARD OF SERVICE	DESIRED STANDARD OF SERVICE	ACTUAL ACHIEVEMENT
<b>Victim Empowerment</b>	<ul style="list-style-type: none"> <li>Victims of GBV and crime who accessed sheltering services</li> <li>- Victims of crime and violence accessing psychosocial support services.</li> <li>- Number of LGBTQI receiving psycho-social support services.</li> </ul>	<p>To provide integrated developmental social welfare services to poor and vulnerable beneficiaries in partnership with stakeholders and civil society.</p>	<p>2098</p> <p>56 628</p> <p>1 188</p>	<p>1 290</p> <p>44 621</p> <p>1 537</p>
<b>Reduced Hunger and Poverty</b>	<ul style="list-style-type: none"> <li>- Number of households accessing food through DSD food security programmes.</li> </ul>	To provide sustainable development programmes which facilitate empowerment of communities based on empirical research and demographic information.	100 000	55 357
<b>Services to Persons with Disabilities</b>	<ul style="list-style-type: none"> <li>- Number of persons with disabilities accessing residential facilities.</li> </ul>	To provide integrated developmental social welfare services to poor and vulnerable beneficiaries in partnership with stakeholders and civil society.	6 146	6 390

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

CURRENT/ACTUAL ARRANGEMENTS	DESIRED ARRANGEMENTS	ACTUAL ACHIEVEMENTS
Stakeholder consultation on services to victims of crime, violence and abuse (GBV).	Maintain partnerships and improving on the time and consistency of interaction between the Department and stakeholders with specific focus on critical VEP related issue.	Awareness and prevention campaigns (provincial and regional) reaching 245 321 persons to educate the community about services for victims of crime, violence and abuse which includes victims of gender-based violence available to victims which includes shelters and Victim Empowerment NPOs and Victim Friendly Rooms Centres (VFRs) as well as TIP.
Access to integrated developmental social welfare services to support victims of crime and gender-based Violence (GBV) to poor and vulnerable beneficiaries in partnership with stakeholders and civil society.	To provide integrated developmental social welfare services to poor and vulnerable beneficiaries in partnership with stakeholders and civil society.	1 290 beneficiaries of GBV have accessed Departmental sheltering services. 44 621 victims of crime have accessed the Department's psycho-social support services 1 537 LGBTQA+ beneficiaries have accessed psycho-social support services.
Access to provision of food relief to households.	To reduce hunger and poverty.	48 228 households accessing food through DSD food security programmes.
Access to services to persons with disabilities.	To enhance care and protection of poor and vulnerable groups	1 438 persons with disabilities accessing residential facilities
Information distribution by the Department.	To inform customers and clients of the services rendered by the Department.	The Department further mapped out all services available and rendered and distributed through the Intranet, Services charter, service standards, mainstream media, social media and print media.
100% of staff to treat the customers with friendliness, honesty and accuracy (including usage of the local language when rendering services).	100% of staff to treat the customers with friendliness, honesty and accuracy.	Distribution of the Services Charter and Services standards to be displayed in the HO, 5 Regional Offices, Service Points and 12 Institutions.

***Service delivery information tool***

CURRENT/ACTUAL INFORMATION TOOLS	DESIRED INFORMATION TOOLS	ACTUAL ACHIEVEMENTS
Events/Service Blitz/Community Engagement	To provide information about the programmes or services rendered and projects of the Department through Departmental Events, service blitz and community engagement initiatives.	The Department through the Communications and Stakeholder Engagements managed to conduct 187 events, service blitz and community engagement initiatives.
Media Engagements National/Regionally Based Newspapers	To provide information about the programmes or services rendered and projects of the Department through mainstream media engagements including Departmental social media platforms.	The Department through the Communications and Stakeholder Engagements managed to conduct 223 media engagements and initiatives.
National/Regionally Based Newspapers	Plan to achieve massive production for distribution to communities at large.	24 advertorials in national/regional-based newspapers about departmental services.

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

CURRENT/ACTUAL COMPLAINTS MECHANISM	DESIRED COMPLAINTS MECHANISM	ACTUAL ACHIEVEMENTS
<p>Information Centre and Premier's Hotline</p> <p>The Department has no established information center currently.</p> <p>Premier's Hotline: 08600 11000</p> <p>We are also available at:</p> <ul style="list-style-type: none"> <li>• <a href="http://www.socdev.gpg.gov.za">www.socdev.gpg.gov.za</a></li> <li>• Facebook: <a href="https://www.facebook.com/SocdevGauteng">https://www.facebook.com/SocdevGauteng</a></li> <li>• X: <a href="http://twitter@gpgSocDev">http://twitter@gpgSocDev</a></li> <li>• Instagram: <a href="http://www.instagram.com/gpgsocdev/">www.instagram.com/gpgsocdev/</a></li> <li>• Website: <a href="http://www.instagram.com/gpgsocdev/">www.instagram.com/gpgsocdev/</a></li> <li>• Intranet: <a href="http://socdev-intranet.gpg.gov.za">://socdev-intranet.gpg.gov.za</a></li> <li>• Complaints as received from various platforms including Presidential and Premier's Hotlines.</li> <li>• Complaints directly lodged by service users/members of public at service point/office.</li> <li>• Complaints received directly from clients/families of institutionalised clients/service users. Reporting Institutions.</li> </ul>	<p>Manage 100% compliments and complaints within the complaints management framework.</p>	<p>100% Acknowledgement rate of receipt complaint within 3 days.</p> <p>75% success resolution rate within 25 working days on simple cases</p> <p>50% success resolution rate within 25 days on complex cases.</p> <p>100% Feedback on progress made after every 30 working days on cases not resolved within 25 working days.</p> <p>80% satisfaction levels on how complaints were dealt with.</p>



## **2.3 ORGANISATIONAL ENVIRONMENT**

### **GOVERNANCE AND INSTITUTIONAL DEVELOPMENT**

The department has a mandate to provide social protection services and take the initiative in government efforts to forge partnerships through which vulnerable individuals, groups and communities become capable and active participants in their own development. This mandate requires the organisational structures and the fiscal resources to also effectively address the triple challenges of poverty, unemployment and inequality as articulated in the NDP. The challenge is that the fiscal resources required to bring further interventions keep on shrinking. This will in turn have a negative impact on the department capacity to implement policies, reduce poverty and create employment opportunities in our province at the desired rate.

Maintaining sound organisational and business practices is an integral part of promoting accountability and efficiency in the Department. To achieve these sound practices, audits were conducted and reports detailing the audit findings were submitted to the Audit Committee and the Department's top management, who took the necessary corrective action to address identified deficiencies. Quarterly risk management reports and programme performance reports on predetermined objectives were sent to the Executive Authority, Provincial Legislature, Office of the Premier, National DSD, DPME and the Social Cluster Audit Committee.

### **HUMAN RESOURCES**

The analysis of HR capacity that was conducted in March 2025 revealed that of 5 465 posts in the organogram 4 973 posts were filled and 492 were vacant.

#### **Appointment of the new accounting officer**

Premier Lesufi appointed Mr B Ngomane as Acting HOD for the Department

## 2.4. KEY POLICY DEVELOPMENTS AND LEGISLATIVE CHANGES

**The Children's Amendment Act** (Act No. 17 2016) and the Children's Second Amendment Act (Act no. 18 of 2016) was published, gazetted, and promulgated on the 26 January 2018 and later gazetted in January 2023 and promulgated thereafter.

The second part seeks to address foster care and the child protection system challenges. This was approved and passed by Parliament in December 2022 and it culminated in the Children's Amendment Act 17 of 2022.

The Amendments included in the Act comprises of 15 sections, which directly contribute to the comprehensive legal solution as directed by the North Gauteng High Court Order. These sections provide for a legal framework that directly addresses the identified foster care challenges and also seek to strengthen the provisions of the Children's Act 38 of 2005 aimed at providing quality child protection system.

This includes the establishment of Child Protection Units, Effective management of Alternative Care Orders in terms of Foster Care and Cluster Foster Care and the Powers, Duties and Responsibilities of the Registrar of the National Child Protection Register.

The **Older Persons Act No 13 of 2006**, came into operation in 2010, and has since then experienced implementation challenges. Amongst these are the institutional, coordination mechanisms and compliance measures. National DSD conducted consultative workshops on the Bill with stakeholders at Provincial and National level with stakeholders in 2014 and 2015 respectively. Inputs received from the consultative workshops were consolidated into the Older Persons Amendment Bill, 2022.

The **Older Persons Amendment Bill, 2022** was then gazetted in June 2017 for 30 days in the Government Gazette Number 40883, (Notice Number 426) of 2017 to solicit public comments. The final Older Persons Amendment Bill, 2022 was a product of consultation with various stakeholders such as South African Older Persons Forum (SAOPF) and the South African Human Rights Commission (SAHRC).

The **Revised White Paper on Families (2022)** views the family as a key development imperative and seeks to mainstream family issues into government-wide, policy-making initiatives to foster positive family well-being and overall socio-economic development in the country. The White Paper on Families' main aim of promoting family life and strengthening the family resonates especially with sections 26, 27, 28 and 29 of the Constitution.

The Family is the natural and fundamental group unit of society and is entitled to protection by society and state". Universal Declaration of Human Rights, Article 16, 1948 "Around the Globe, families have always been recognised as the basic unit of society that perform essential functions and serve as a source of stability, continuity and development.

Being as different as alike, and the cradle of the generations to come, families are essential to the world's future and their strengths and weaknesses reflect the fabric of the larger society. Family, as the world's oldest human relationship, primary agent of social integration and of behaviour, is adapting constantly to changing socio-economic conditions and the progress of humanity.

### 3. ACHIEVEMENT OF INSTITUTIONAL IMPACTS AND OUTCOMES

Each department should state the Impacts and Outcomes as per the Strategic Plan and the progress made towards the achievement of the five-year targets in relation to the outcome indicators. The department must highlight significant achievements with regard to the contribution toward the 2019-24 Medium Term Strategic Framework and the Provincial Growth and Development Strategy (where applicable). Departments should comment on any amendments to the Strategic Plan, where applicable.

#### 3.1 IMPACT STATEMENT

Impact statement	Improved quality of life for the poor and vulnerable.
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#### 3.2 MEASURING THE OUTCOMES

The following table sets out the outcomes as per the Strategic Plan and the progress made towards the achievement of the five-year targets of the outcome indicators.

##### ENHANCED CARE AND PROTECTION OF POOR AND VULNERABLE GROUPS

The department continued to provide services to social welfare beneficiaries in partnership with other departments and Non-Governmental Organisations (NPOs). This is built on the premise that the family wellbeing is a societal issue and interventions to families need to be coordinated for better results. In ensuring that the family continues to be the basic unit of the society, the department prioritised provision of family preservation services, reunification services and parenting programmes. The department firmly holds the view that if the family is stable, the individuals coming from families will contribute meaningfully to society cohesion.

##### REDUCE THE DEMAND FOR SUBSTANCES AND HARM CAUSED BY SUBSTANCES

The problem of substance abuse continues to affect individuals, families and communities negatively. The abuse of substance amongst the youth has increased. In response to the high level of substance abuse and criminal activities in communities, the department has completed phase one of the Nkangala which accommodates 50 male service users and phase two of the Swartfontein Inpatient treatment Centre which accommodates 50 service users. These Centres will provide treatment and rehabilitation services to persons with Substance Use Disorders.

##### REDUCE HUNGER AND POVERTY

The Department contributed massively in reducing the impact of the Pandemic through distribution of food parcels and daily meals.

NO.	OUTCOMES	OUTCOME INDICATOR	BASELINE	FIVE-YEAR TARGET	2019-2024 ACTUAL	% ACHIEVED	COMMENTS
1.	Enhanced care and protection of poor and vulnerable groups	Percentage decline in incidences of GBV	1 316 024	1 731 131	13 681 782	790%	<p>Provided comprehensive social welfare services to vulnerable groups through social protection, social investment, and social cohesion programmes in partnership with NPO stakeholders.</p> <p>Targeted initiatives would be convened by the Department, in collaboration with its key stakeholders, aimed at reducing economic dependency and promoting self-sustenance among the homeless.</p>
		Increased access to quality services for poor and vulnerable groups	3 563 792	4 900 845	52 074 298	1 063%	
2.	Reduce the demand for substances and harm caused by substances	% reduction of demand for substances	6 007 188	8 343 973	23 766 945	285%	<p>Increased referral of people for SUD treatment services indicates that people are now knowledgeable about the Departmental services and utilising them to better their lives and reduce the incidents or rate of substance abuse in the communities across the province.</p> <p>It further indicates that the expansive operationalisation of the state-run Treatment centres in the province and private treatment centres has an impact on reducing the scourge.</p>
		% reduction of harm caused by substances	117 963	155 790	166 595	107%	
3.	Reduce hunger and poverty	% households profiled empowered through sustainable livelihoods	319 816	89 296	100 697	113%	<p>Increased demand for community development interventions will require social investment interventions that will ultimately reduce the level of vulnerability among the poor and vulnerable and make them self-sustainable.</p>
		% of food insecure vulnerable households accessing food through food and nutrition security initiatives	260 970	395 460	1 059 816	268%	
		% of individuals vulnerable to hunger accessing food and nutrition security initiatives	1 495 995	2 184 445	4 671 508	214%	
		% Child Support Grant recipients below 60 years linked to sustainable livelihoods opportunities	14 085	29 023	29 240	101%	

## **4 INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION**

### **4.1 PROGRAMME 1: ADMINISTRATION**

#### **Programme Purpose**

To provide political and strategic direction and leadership and to guide and support the development of policy frameworks and guidelines for the implementation of priority programmes.

Programme 1: Administration consists of the following sub-programmes as outlined below:

#### **Sub-Programme 1.1: Office of the MEC**

The office of the MEC provides political and legislative interface between government, civil society, and all other relevant stakeholders.

#### **Sub-Programme 1.2: Corporate Management Services**

Corporate Management Services provides for the strategic direction and the overall management and administration of the Department.

#### **Programme 1: Administration consists of the following sub-programmes:**

- Human Resource Management
- Supply Chain Management
- Financial Management

#### **Outcomes, Outputs, Output Indicators, Targets and Actual Achievements**

The Department performance decline from 90% to 70%, which reflects a shortfall of 30% planned targets due to insufficient budget to award bursaries, delay in 30 days payment of suppliers and non-compliance to procurement spent by youth and.

The Department continued to make contributions to through youth internships, EPWP and welfare-to-work programmes that linked youth to various other developmental initiatives. The Department strived to pay 99.09% suppliers within 30 days This is in line with ensuring that suppliers who undertake business transactions with the department are sustainable and their growth is not constrained.

#### **Prioritising Women, Youth, and Persons with Disabilities**

In total HDI: 91.10% Women: 48% Youth: 30% Persons with disability: 0.46% participated in preferential procurement spend. The performance for people with disabilities was affected by minimal procurement of goods and services.

## Sub-programme 1.2: Corporate Management Services

### Sub-Programme 1.2.1: Human Resource Management

Sub-Programme 1.2.1: Human Resource Management									
OUTCOME	OUTPUT	OUTPUT INDICATOR	AUDITED ACTUAL PERFORMANCE 2022/2023	AUDITED ACTUAL PERFORMANCE 2023/2024	PLANNED ANNUAL TARGET 2024/2025	*ACTUAL ACHIEVEMENT 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
Enhanced care and protection of poor and vulnerable groups	External bursaries provided	Number of new bursars participating in external bursary programmes	50	50	50	0	-50	<b>Target:</b> Comment: Not targeted in the quarter under review Mitigation None.	Annual target maintained, while quarterly target was misaligned to Q1 and was later aligned to the last quarter.
	Work opportunities created	Number of EPWP work opportunities created	7 222	9 260	9 105	8 458	-647	<b>Target:</b> Not Achieved Performance is due to brigades who terminated their services for better opportunities. Moreover, there are some NPOs that could not sign the SLA as a result of their non-compliance with funding requirements. <b>Mitigation</b> The Department aligned target on Revised APP to current baseline and budget.	Annual target reduced to 8 169 due to brigades who terminated their services for better opportunities.  Target further aligned with budget allocation and current baseline on brigades.

### Sub-Programme 1.2.1: Human Resource Management

Sub-Programme 1.2.1: Human Resource Management								
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
Enhanced care and protection of poor and vulnerable groups	Access to internship programmes	Number of people participating in internship programmes	315	359	346	346	0	<b>Target:</b> Achieved <b>Mitigation</b> None
	Access to learnership programmes	Number of learners on learnership programmes	50	50	50	50	0	<b>Target:</b> Achieved <b>Mitigation</b> None
	External bursaries provided	Number of new bursars participating in external bursary programmes	50	50	50	0	-50	<b>Target:</b> Not achieved Performance is due to insufficient budget. <b>Mitigation</b> Budget is not available to grant bursaries.
	Work opportunities created	Number of EPWP work opportunities created	7 222	9 260	8 169	10 092	1 923	<b>Target:</b> Exceeded Performance is due to the reporting of expansion programmes. <b>Mitigation</b> The Department will continue to facilitate and monitor reporting of job creation initiatives.



## Sub-Programme 1.2.2: Supply Chain Management

Sub-Programme 1.2.2: Supply Chain Management									
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
Enhanced care and protection of poor and vulnerable groups	Contracts awarded by the Department to HDI/ SMME companies	Number of contracts awarded by the Department to HDI/ SMME companies	35	103	19	6	-13	<p><b>Target:</b> Not achieved</p> <p>Performance is due to 2 tenders that were advertised for forensic audit and were cancelled due to the mandate not belonging to the department.</p> <p><b>Mitigation</b></p> <p>Supply Chain Management has a plan in place to ensure acceleration of bids that are in the procurement plan to ensure completion thereof within the 2024/25 financial year.</p>	Annual target maintained, consolidation criteria revised from cumulative year end to-be cumulative year to date.

## Sub-Programme 1.2.2: Supply Chain Management

Sub - Programme 1.2.2: Supply Chain Management								
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
Enhanced care and protection of poor and vulnerable groups	Contracts awarded by the Department to HDI/SMME companies	Number of contracts awarded by the Department to HDI/SMME companies	35	103	19	31	12	<b>Target:</b> Exceeded Performance is due to contracts that were awarded in line with the catch-up plan. <b>Mitigation</b> The Department will identify value of the tender to determine awarding of contract.
	Preferential procurement spends per GPG targets ('R000) by the Department	Preferential procurement spend per GPG targets ('R000) by the Department	HDI: 90.55% Women: 42.58% Youth: 30.34% People with disabilities 6.18%	HDI: 91.33% Women: 51.28% Youth: 30.11% People with disabilities: 1.79%	HDI: 80% Women: 40%, Youth 30%, People with Disabilities: 7%	HDI: 91.10% Women: 48% Youth: 30% People with disabilities :0.46%	HDI: 11.10% Women: 8% Youth: 0% People with disabilities :- 6.54%	<b>Target:</b> Not achieved The performance people with disabilities is due to minimal procurement of goods and services in the year under review. <b>Mitigation</b> The Department will continue to monitor implementation of the departmental procurement strategy and Provincial TER strategy. This will enhance monitoring of deliveries and payment of People with disabilities owned companies.
	Procurement spends in township by the Department	Percentage procurement spend in township by the Department	50,97%	48.40%	40%	42.87%	2,87%	<b>Target:</b> Exceeded Performance is due to implementation of the departmental procurement strategy and Provincial TER strategy. <b>Mitigation</b> The contracts were awarded according to the procurement plan to ensure that the RFP Plan is adhered to through monitoring of projects.

## Sub-Programme 1.2.3: Financial Management

Sub-Programme 1.2.3: Financial Management								
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
Enhanced care and protection of poor and vulnerable groups	Payment of suppliers	Percentage of suppliers paid within 15 days	87,23%	96.52%	80,00%	99,93%	19,93%	<b>Target:</b> Exceeded Performance is due to compliance by end-users in confirming services within 48 hours. <b>Mitigation</b> The Department continues to liaise with Vendor management Division (VMD) to update Tax Clearance Certificate (TCC) on vendor profiles and conduct end-user forums emphasizing turnaround time of 48 hrs on confirming services rendered or good delivered.
	Payment of suppliers	Percentage of suppliers paid within 30 days	99,50%	100%	100,00%	99,09%	-0,91%	<b>Target:</b> Not Achieved Performance is due to non-compliance by end-users in confirming services within 48 hours. Furthermore, inadequacy of cash availability at the end of November impacted on the achievement of the target. <b>Mitigation</b> The Department continues to liaise with VMD to update TCC on vendor profiles and conduct end-user forums emphasizing turnaround time of 48 hrs on confirming services rendered or good delivered. Non-compliance by end users will be escalated to relevant managers to ensure compliance in future.
	Audit opinion on Annual Financial Statements expressed	Audit opinion on Annual financial statements expressed by the AGSA	Unqualified Audit Opinion with Findings	Unqualified (Clean) Audit opinion with findings	Unqualified (Clean) Audit opinion	Achieved with findings	0%	<b>Target:</b> Not Achieved Unqualified (Clean) Audit opinion with findings. <b>Mitigation</b> The Department will continue to implement the audit recommendations.

## PROGRAMME 1: ADMINISTRATION – LINKING PERFORMANCE WITH BUDGETS

The Programme maintained consistent financial discipline, achieving full utilisation (100%) of its allocated budget in both the 2023/24 and 2024/25 financial years. In the 2024/25 financial year, the full expenditure under Programme 1 directly enabled the Department to deliver on its planned outputs, particularly in the areas of human resource development, job creation through EPWP, and procurement transformation initiatives. Where targets were not achieved such as the payment of suppliers within 30 days, it is important to note that these are non-financial outputs or areas not directly linked to specific budget allocations.

### 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 MEC	7 170	7 170	-	8 403	8 403	-
Corporate Management Services	391 377	391 377	-	378 260	378 260	-
District Management	469 828	469 828	-	448 656	448 656	-
<b>Total</b>	<b>868 375</b>	<b>868 375</b>	<b>-</b>	<b>835 319</b>	<b>835 319</b>	<b>-</b>

## STRATEGY TO OVERCOME AREAS OF UNDERPERFORMANCE

The performance for people with disabilities is due to minimal procurement of goods and services. The Department will continue to monitor implementation of the departmental procurement strategy and Provincial TER strategy. This will ensure end users enhance monitoring of deliveries and payment of People with disabilities owned companies.

Furthermore, The Department continues to liaise with VMD to update TCC on vendor profiles and conduct end-user forums emphasizing turnaround time of 48 hrs on confirming services rendered or good delivered. Non-compliance by end users will be escalated to relevant managers to ensure compliance in future.

## PERFORMANCE IN RELATION TO STANDARDISED OUTPUTS AND OUTPUT INDICATORS FOR SECTORS WITH CONCURRENT FUNCTIONS

Not applicable

## 4.2. PROGRAMME 2: SOCIAL WELFARE SERVICES

**Purpose:** To provide integrated developmental social welfare services to poor and vulnerable beneficiaries in partnership with stakeholders and civil society.

**Programme 2: Social Welfare Services consists of the following sub-programmes as outlined below:**

- Management and Support
- Services to Older Persons
- Services to Persons with Disabilities
- HIV and AIDS

### **Outcomes, Outputs, Output Indicators, Targets and Actual Achievements**

The department recorded an increase in its performance by 8% compared to last year and achieved 86% of its commitments on social welfare services.

The department provides residential facilities to older persons with disabilities as a response to their needs and rights of those who are unable to live independently in their communities as well as ensuring their safety and security. This performance was affected by reclassification of persons with disabilities over the age of 60 as older persons, therefore no longer reported under disability programme but they are still occupying space and benefiting from the disability residential facilities. Some are now beneficiaries of the Department of Health due to severe disability.

### **Prioritising women, youth, and persons with disabilities**

In total, 50% women, 58% youth and 56% persons with disabilities accessed social welfare services during the reporting period.

## Sub-programme 2.2: Services to older persons

**Subprogramme purpose:** Design and implement integrated services for the care, support, and protection of Older Persons

Sub-programme 2.2: Services to older persons									
OUTCOME	OUTPUT	OUTPUT INDICATOR	AUDITED ACTUAL PERFORMANCE 2022/2023	AUDITED ACTUAL PERFORMANCE 2023/2024	PLANNED ANNUAL TARGET 2024/2025	*ACTUAL ACHIEVEMENT 2024/2025 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
Enhanced care and protection of poor and vulnerable groups	Access to community-based care and support services for older persons	Number of older persons accessing community-based care and support services	20 088	16 635	19 675	15 110	-4 565	<p><b>Target:</b> Not Achieved Performance is due community-based care and support centres that does not meet funding requirements.</p> <p><b>Mitigation</b> The Department will continue to capacitate community-based care and support centres to comply with the funding requirements for older persons to access the services.</p>	Target on Service Centers reduced due to non-compliance by some NPOs to municipal by-laws.

## Sub-programme 2.2: Services to older persons

**Subprogramme purpose:** Design and implement integrated services for the care, support, and protection of Older Persons

Sub - Programme 1.2.3: Services to Older Persons							
OUTCOME	OUTPUT	OUTPUT INDICATOR	AUDITED ACTUAL PERFORMANCE 2022/2023	AUDITED ACTUAL PERFORMANCE 2023/2024	PLANNED ANNUAL TARGET 2024/2025	ACTUAL ACHIEVEMENT 2024/2025	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2024/2025
Enhanced care and protection of poor and vulnerable groups	Access to residential facilities for older persons	Number of older persons accessing residential facilities	5 886	6 453	6 146	6 390	244
	Access to community-based care and support services for older persons	Number of older persons accessing community-based care and support services	20 088	16 635	15 822	16 416	594
							<b>Target:</b> Exceeded Performance is due to more beneficiaries being accommodated in residential facilities.  <b>Mitigation:</b> The Department will continue to facilitate access to the programme.
							<b>Target:</b> Exceeded Performance is due to community-based care and support centres that met the funding requirements.  <b>Mitigation:</b> The Department will continue to facilitate access to the programme.



### Sub-programme 2.3: Services to persons with disability

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

Sub-programme 2.2: Persons with Disabilities									
OUTCOME	OUTPUT	OUTPUT INDICATOR	AUDITED ACTUAL PERFORMANCE 2022/2023	AUDITED ACTUAL PERFORMANCE 2023/2024	PLANNED ANNUAL TARGET 2024/2025	*ACTUAL ACHIEVEMENT 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
Enhanced care and protection of poor and vulnerable groups	Access to protective workshops for persons with disabilities	Number of persons with disabilities accessing services in protective workshops	3 907	3 697	265	3 241	-1 024	<p><b>Target:</b> Not Achieved</p> <p>Performance is due to some protective workshops that could not sign their SLAs as a result of their non-compliance with funding requirements.</p> <p><b>Mitigation</b> The Department will continue to facilitate access to the programme and support NPOs to meet the compliance requirements.</p>	Target reduced due to non-compliance by some protective workshops to municipal by-laws.

### Sub-programme 2.3: Services to persons with disability

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

Sub - Programme 1.2.3: Services to persons with disability								
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
Enhanced care and protection of poor and vulnerable groups	Access to residential facilities for persons with disabilities	Number of persons with disabilities accessing residential facilities	1 637	1 702	1 703	1 438	-265	<p><b>Target:</b> Not achieved</p> <p>Performance is due to the reclassification of persons with disabilities over the age of 60 as older persons, therefore no longer reported under disability programme but they are still occupying space and benefiting from the disability residential facilities. Some are now beneficiaries of the Department of Health due to severe disability.</p> <p><b>Mitigation</b> The Department will facilitate access to the programme.</p>
	Access to protective workshops for persons with disabilities	Number of persons with disabilities accessing services in protective workshops	3 907	3 697	3 509	3 690	181	<p><b>Target:</b> Exceeded</p> <p>Performance is due to additional protective workshops that are compliant with funding requirements.</p> <p><b>Mitigation</b> The Department will continue to facilitate access to the programme.</p>

## Sub-programme 2.4: HIV and AIDS

**Subprogramme purpose:** Design and implement integrated community-based care programmes and services aimed at mitigating the social and economic impact of Human Immunodeficiency Virus HIV and AIDS

Sub-programme 2.4: HIV and AIDS								
OUTCOME	OUTPUT	OUTPUT INDICATOR	AUDITED ACTUAL PERFORMANCE 2022/2023	AUDITED ACTUAL PERFORMANCE 2023/2024	PLANNED ANNUAL TARGET 2024/2025	ACTUAL ACHIEVEMENT 2024/2025	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2024/2025	REASONS FOR DEVIATIONS
Enhanced care and protection of poor and vulnerable groups	Training of implementers	Number of implementers trained on social, and behaviour change programmes	213	242	240	256	16	<b>Target:</b> Exceeded Performance is due to more social service practitioners presenting themselves for training. <b>Mitigation</b> The Department will continue to facilitate access to the programme.
	Provision of social and behaviour change programmes	Number of beneficiaries reached through social, and behaviour change programmes	221 908	502 296	274 296	1 589 714	1 315 418	<b>Target:</b> Exceeded Performance is due to Department effort to upscale Social and Behaviour Change Programme to mitigate and raise awareness on the increasing infection rate in the province. <b>Mitigation</b> The Department will continue to facilitate access to the programme.
	Provision of psychosocial Support Services	Number of beneficiaries receiving psychosocial support services	109 240	109 190	111 275	131 804	20 529	<b>Target:</b> Exceeded Performance is due to intensified Psychosocial Support Services. <b>Mitigation</b> The Department will continue to facilitate access to the programme.

## PROGRAMME 2: SOCIAL WELFARE SERVICES: LINKING PERFORMANCE WITH BUDGETS

The programme underspent by R41.4 million in the 2023/24 financial year due to delays in filling vacant posts and the non-profit institution allocation which was not spent in full as anticipated. In 2024/25 financial year, the programme spent 100% of the allocated budget. However, despite full programme-level spending in 2024/25, there was still a slightly under-expenditure (R841,000) specifically for the EPWP conditional grant and earmarked allocations related to HIV and AIDS behaviour change, which were not fully spent.

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
Management And Support	6 798	6 798	-	6 211	6 211	-
Care And Services to Older Persons	363 489	363 489	-	366 519	365 455	1 064
Services to Persons with Disabilities	153 646	153 533	113	162 101	153 421	8 680
HIV and AIDS	408 631	407 903	728	353 704	321 949	31 755
<b>Total</b>	<b>932 564</b>	<b>931 723</b>	<b>841</b>	<b>888 535</b>	<b>847 036</b>	<b>41 499</b>

## STRATEGY TO OVERCOME AREAS OF UNDERPERFORMANCE

To encourage admissions in residential centre, the Department will keep waiting list of older persons for speedy replacement. Further intensify marketing of the available services to older persons, monitoring, and implementation of services at residential centres, luncheon clubs and service centres. Further capacitate organisations on community-based services in line with Older Person's Act

The department will continue to intensify awareness programmes and continuously engage with the affected protective workshops, disability structures and forums to facilitate increased access to the service.

## PERFORMANCE IN RELATION TO STANDARDISED OUTPUTS AND OUTPUT INDICATORS FOR SECTORS WITH CONCURRENT FUNCTIONS

**Programme 2: Social Welfare Services**, social sector standardised indicators have been fully considered and their performance is reported below in the year under review.

An Annexure on rephrased NDSD 2019-24 MTSF indicators was availed with the Revised 2024/25 Annual Performance Plan.

### 4.3 PROGRAMME 3: CHILDREN AND FAMILIES

**Purpose:** To provide comprehensive child and family care and support services to communities in partnership with stakeholders and civil society organisations.

**Programme 3: 1 Children and Families consist of the following sub-programmes as outlined below:**

- Management and Support
- Care and Support Services to Families
- Child Care and Protection
- Child and Youth Care Centres
- Community-Based Care Services for Children

#### **Outcomes, Outputs, Output Indicators, Targets and Actual Achievements**

The department recorded a decrease in performance from 83% to 77% compared to last year in achieving its commitments to children and families. This is due to shelters that were closed and some not operational due to health and safety reasons.

By placing children in Child and Youth Care Centres (CYCCs) and in foster care the department reduced their vulnerability to abuse, neglect and exploitation; those placed in foster care received the necessary parental care and support from the foster parents.

#### **Prioritising women, youth, and persons with disabilities**

In total, 51% women, and 14% persons with disabilities accessed services for children and families during the reporting period.

## Sub-Programme 3.2: Care and Support Services to Families

Sub-Programme 3.2: Care and Support Services to Families								
OUTCOME	OUTPUT	OUTPUT INDICATOR	AUDITED ACTUAL PERFORMANCE 2022/2023	AUDITED ACTUAL PERFORMANCE 2023/2024	PLANNED ANNUAL TARGET 2024/2025	ACTUAL ACHIEVEMENT 2024/2025	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2024/2025	REASONS FOR DEVIATIONS
Enhanced care and protection of poor and vulnerable groups	Access to family preservation services	Number of family members participating in family preservation services	191 782	370 355	175 735	205 742	30 007	<p><b>Target:</b> Exceeded</p> <p>Performance is due to the intensified Departmental efforts in implementing the programme including the use of a revised mode of service delivery which attracted an increased number of beneficiaries.</p> <p><b>Mitigation</b></p> <p>The Department will continue to facilitate access to the programme.</p>
	Access to parenting programmes	Number of family members participating in parenting programmes	119 665	230 911	91 110	127 642	36 532	<p><b>Target:</b> Exceeded</p> <p>Performance is due to the intensified Departmental efforts in implementing the programme including the use of a revised mode of service delivery which attracted an increased number of beneficiaries.</p> <p><b>Mitigation</b></p> <p>The Department will continue to facilitate access to the programme.</p>
	Accommodate homeless people	Number of homeless beneficiaries accessing homeless shelters	PPI not recorded in this FY	9 623	3 210	2 361	-849	<p><b>Target:</b> Not achieved</p> <p>Performance is due to three shelter that were closed and another one is not operational due to health and safety reasons. Furthermore, funding for 1 shelter is suspended due to non-compliance.</p> <p><b>Mitigation</b></p> <p>The Department will continue to monitor and promote access to shelter services.</p> <p>Department is embarking on the process of identifying buildings to be converted as shelters for homeless.</p>



Sub-Programme 3.2: Care and Support Services to Families							
OUTCOME	OUTPUT	OUTPUT INDICATOR	AUDITED ACTUAL PERFORMANCE 2022/2023	AUDITED ACTUAL PERFORMANCE 2023/2024	PLANNED ANNUAL TARGET 2024/2025	ACTUAL ACHIEVEMENT 2024/2025	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2024/2025
Enhanced care and protection of poor and vulnerable groups	Families reunited	Number of family members reunited with their families	2 777	2 762	2 211	2 291	80
	Accommodate homeless people	Number of homeless beneficiaries accessing Drop-in Centres	PPI not recorded in this FY	PPI not recorded in this FY	11 520	5 347	-6 173
							<b>Target:</b> Exceeded Performance is due to the intensified Departmental efforts in implementing the programme.  <b>Mitigation</b> The Department will continue to facilitate access to the programme.
							<b>Target:</b> Not achieved Performance is due to the number of beneficiaries that presented themselves for the service. Comment: The target includes physical and mobile drop-in centres.  <b>Mitigation</b> Two new physical drop-in centres have been approved for funding to improve performance. The Department will continue to facilitate access to the programme.

### Sub-Programme 3.3: Child Care and Protection

Sub-Programme 3.3: Child Care and Protection									
OUTCOME	OUTPUT	OUTPUT INDICATOR	AUDITED ACTUAL PERFORMANCE 2022/2023	AUDITED ACTUAL PERFORMANCE 2023/2024	PLANNED ANNUAL TARGET 2024/2025	*ACTUAL ACHIEVEMENT 2024/2025 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
Enhanced care and protection of poor and vulnerable groups	Foster care placement	Percentage of children placed in foster care	100% (4 931)	100% (2 998)	100% (2 513)	100% (770)	0%	<p><b>Target:</b> Achieved Performance is due to the Presiding Officers discouraging kinship foster care placement as such children are not found to be in need of care and protection.</p> <p><b>Mitigation</b> The Department will continue to monitor catch up plans and additional children are diverted to SASSA for the Child Support Top Up Grant.</p>	<p>The Presiding Officers are not considering children in need of care and protection when placement is recommended in kinship foster care. Instead, the clients are redirected to SASSA for the Child Support Top Up Grant.</p> <p>There has been a steady decline in New Foster Care Placements as most clients requiring financial support are opting to seek such from SASSA as opposed to visiting a Social Worker and going through a Children's Court Enquiry.</p> <p>Most caregivers are further considering Guardianship as a legal placement option for children. Guardianship Applications are now being managed through the Children's Court.</p>

Sub-Programme 3.3: Child Care and Protection									
OUTCOME	OUTPUT	OUTPUT INDICATOR	AUDITED ACTUAL PERFORMANCE 2022/2023	AUDITED ACTUAL PERFORMANCE 2023/2024	PLANNED ANNUAL TARGET 2024/2025	*ACTUAL ACHIEVEMENT 2024/2025 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
Enhanced care and protection of poor and vulnerable groups	Children with valid foster care orders	Number of children with valid foster care orders	35 526	36 363	36 363	34 336	-2 027	<p><b>Target:</b> Not Achieved</p> <p>Performance is due to some Child Protection Organisation (CPO) experiencing challenges in implementing catch up plans. In addition, there are delays in securing the dates on court roll.</p> <p><b>Mitigation</b> The Department will continue to monitor the implementation of catch-up plans.</p>	Children with Section 176 Orders (Orders that are extended beyond the Age of 18 years for children in Foster Care due to the Child attending School, Tertiary Institutions, and (Colleges) are no longer being extended due to children dropping out of school or not pursuing post schooling qualifications. This decline has led to children turning 18 years but no longer falling under the Section 176 foster care.

### Sub-Programme 3.3: Child Care and Protection

Sub-Programme 3.3: Child Care and Protection								
OUTCOME	OUTPUT	OUTPUT INDICATOR	AUDITED ACTUAL PERFORMANCE 2022/2023	AUDITED ACTUAL PERFORMANCE 2023/2024	PLANNED ANNUAL TARGET 2024/2025	ACTUAL ACHIEVEMENT 2024/2025	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2024/2025	REASONS FOR DEVIATIONS
Enhanced care and protection of poor and vulnerable groups	Foster care placement	Percentage of children placed in foster care	100% (4 931)	100% (2 998)	100% (1 265)	100% (1 466)	0%	<p><b>Target:</b> Achieved</p> <p>Performance is due to presiding officers prioritising finalisation of children court enquiries related to children being placed in foster care.</p> <p><b>Mitigation</b></p> <p>The Department will continue with its case flow management meetings with presiding officers as well continue to monitor the catch up plans the Corridors have in place with Child Protection Organisations.</p>
	Reported cases of child abuse	Number of reported cases of child abuse	3 634	3 949	3 517	4 247	730	<p><b>Target:</b> Exceeded</p> <p>Performance is due to Departmental intervention on Prevention and Awareness wherein in communities, children participating in school social work interventions are encouraged to report any forms of abuse.</p> <p>In addition, all reported cases of abuse legislatively requires the completion Form 22 and Form 23 which feeds into the Part A of the National Child Protection Register.</p> <p><b>Mitigation</b></p> <p>The Department will continue to implement child care and protection programmes through prevention and awareness interventions and communities are encouraged to report abuse as legislatively required.</p>

Sub-Programme 3.3: Child Care and Protection								
OUTCOME	OUTPUT	OUTPUT INDICATOR	AUDITED ACTUAL PERFORMANCE 2022/2023	AUDITED ACTUAL PERFORMANCE 2023/2024	PLANNED ANNUAL TARGET 2024/2025	ACTUAL ACHIEVEMENT 2024/2025	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2024/2025	REASONS FOR DEVIATIONS
Enhanced care and protection of poor and vulnerable groups	Children with valid foster care orders	Number of children with valid foster care orders	35 526	36 363	33 755	34 876	1 121	<b>Target:</b> Exceeded Performance is due to presiding officers prioritising finalisation of children court enquiries related to children being placed in foster care. The CPOs further intensified implementation of catch-up plans.  <b>Mitigation</b> The Department will continue with its case flow management meetings with presiding officers.
	Children in foster care re-unified with their families	Number of children in foster care re-unified with their families	181	275	296	151	-145	<b>Target:</b> Not Achieved Performance is due to most foster care placements that are with related family members therefore prompting no need for family reunification.  <b>Mitigation</b> The Department will continue to implement the reunification program in terms of unrelated foster care placements.
	Families reunited	Number of Children participating in Masupatsela Programme	PPI not recorded in this FY	PPI not recorded in this FY	390	696	306	<b>Target:</b> Exceeded Performance is due to the intensified Departmental efforts in implementing the programme.  <b>Mitigation</b> The Department will continue to facilitate access to the programme.

### Sub-programme 3.4: Child and Youth Care Centres

Sub-programme 3.4: Child and Youth Care centers									
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
Enhanced care and protection of poor and vulnerable groups	Access to child and Youth Care Centres	Percentage of children placed in Child and Youth Care Centres	100% (4 336)	100% (3 824)	100% (4 423)	100% (3 458)	0%	<p><b>Target:</b> Achieved</p> <p><b>Comment:</b> 100% of all children in need of care and protection in CYCCs who were referred were provided with the service. In addition, non-compliance of CYCCs to the municipal bi-laws, administrative governance and financial management have led to the closure of CYCCs which results in a hindrance to service delivery. There are two CYCC that have closed down voluntarily.</p> <p><b>Mitigation</b> The Department will continue to facilitate access to Child Care and Protection Services.</p>	Target reduced in line with the baseline as there were two CYCC that closed down voluntarily.



### Sub-programme 3.4: Child and Youth Care Centres

Sub-Programme 3.4: Child and Youth Care Centres							
OUTCOME	OUTPUT	OUTPUT INDICATOR	AUDITED ACTUAL PERFORMANCE 2022/2023	AUDITED ACTUAL PERFORMANCE 2023/2024	PLANNED ANNUAL TARGET 2024/2025	ACTUAL ACHIEVEMENT 2024/2025	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2024/2025
Enhanced care and protection of poor and vulnerable groups	Access to child and Youth Care Centres	Percentage of children placed in Child and Youth Care Centres	100% (4 336)	100% (3 824)	100% (4 318)	100% (3 575)	0%
							<p><b>Target:</b> Achieved Comment: 100% of all children in need of care and protection in CYCCs who were referred were provided with the service. In addition, non-compliance of CYCCs to the municipal bi-laws, administrative governance and financial management have led to the closure of some CYCCs which results in a hindrance to service delivery. A media enquiry led to one CYCC being investigated.</p> <p><b>Mitigation</b> The Department will continue to facilitate access to Child Care and Protection Services.</p>
	Children in CYCCs re-unified with their families	Number of children in CYCCs re-unified with their families	364	280	171	264	93
							<p><b>Target:</b> Exceeded Performance is due to more children and families meeting the criteria for reunification.</p> <p><b>Mitigation</b> The Department will continue to intensify services for children and families to meet reunification criteria</p>

### Sub-Programme 3.5: Community-Based Care for Children

Sub-Programme 3.5: Community-Based Care for Children							
OUTCOME	OUTPUT	OUTPUT INDICATOR	AUDITED ACTUAL PERFORMANCE 2022/2023	AUDITED ACTUAL PERFORMANCE 2023/2024	PLANNED ANNUAL TARGET 2024/2025	ACTUAL ACHIEVEMENT 2024/2025	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2024/2025
Enhanced care and protection of poor and vulnerable groups	Access to community-based prevention and early intervention programmes	Number of children reached through community-based prevention and early intervention programmes	20 370	189 627	21 263	28 877	7 614
							<p><b>Target:</b> Exceeded Performance is due to the intensified Departmental efforts in implementing the programme including the use of a revised mode of service delivery which attracted an increased number of beneficiaries.</p> <p><b>Mitigation</b> The Department will continue to implement the programme.</p>

### PROGRAMME 3: CHILDREN AND FAMILIES: LINKING PERFORMANCE WITH BUDGETS

The programme underspent the allocated budget of R159.6 million in 2023/24 financial year. The unspent fund in the programme is affected by school uniforms allocation and the budget for the purchase of a new building for the homeless not spent in full by the end of the financial year.

In 2024/25 financial year, the programme spent 100% of the allocated budget. However, there was a slight under-expenditure of R5.5 million within the Non-Profit Institution sub-programme; Service to Families, Child and Youth Care Centers and Community-Based Care Services for children, which were not fully spent by the end of the financial year.

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
Management And Support	11 857	11 857	-	10 060	10 060	-
Care and Services to Families	240 418	237 416	3 002	353 313	268 638	84 675
Childcare and Protection	1 018 564	1 018 564	-	948 161	948 161	-
ECD and Partial Care	3 931	3 931	-	2 140	2 140	-
Child and Youth Care Centres	731 534	730 291	1 243	658 678	656 513	2 165
Community-Based Care Services for Children	176 885	175 582	1 303	188 065	115 281	72 784
<b>Total</b>	<b>2 183 189</b>	<b>2 177 641</b>	<b>5 548</b>	<b>2 160 417</b>	<b>2 000 793</b>	<b>159 624</b>

### STRATEGY TO OVERCOME AREAS OF UNDER PERFORMANCE

The department will continue to render social work interventions and programmes that equip and prepare parents for reunification with their biological children.

### PERFORMANCE IN RELATION TO STANDARDISED OUTPUTS AND OUTPUT INDICATORS FOR SECTORS WITH CONCURRENT FUNCTIONS

Social sector standardised indicators have been fully considered and their performance is reported below in the year under review.

## 4. PROGRAMME 4: RESTORATIVE SERVICES

**Purpose:** To provide integrated developmental social crime prevention and anti-substance abuse services and victim empowerment programme to the most vulnerable in partnership with stakeholders and civil society organisations.

Programme 4: Restorative Services consists of the following sub-programmes as outlined below:

- Management and Support
- Crime Prevention and Support
- Victim Empowerment
- Substance Abuse Prevention, Treatment and Rehabilitation Services

### **Outcomes, outputs, output indicators, targets, and actual achievement**

- The Department recorded a decrease in performance from 88% to 65% compared to last year due to fewer funded inpatient treatment beds available and one community-based service not funded due to mismanagement of funds. Some service users discharged themselves before completing treatment programmes. The Department will continue to explore options of increasing inpatient treatment centres. Furthermore, service users will be motivated to utilise community based and outpatient treatment services. More day clinics and walk-in centres will be established.

Performance on victims of crime and violence accessing support services was due to non-compliant NPOs that were not funded to provide victim friendly services.

### **Prioritising women, youth, and persons with disabilities**

In total, 54% women, 60% youth and 4% persons with disabilities accessed restorative services during the reporting period.

## Sub-Programme 4.2: Crime Prevention and Support

Sub-Programme 4.2: Crime Prevention and Support								
OUTCOME	OUTPUT	OUTPUT INDICATOR	AUDITED ACTUAL PERFORMANCE 2022/2023	AUDITED ACTUAL PERFORMANCE 2023/2024	PLANNED ANNUAL TARGET 2024/2025	ACTUAL ACHIEVEMENT 2024/2025	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2024/2025	REASONS FOR DEVIATIONS
Enhanced care and protection of poor and vulnerable groups	Access of prevention programmes	Number of persons reached through social crime prevention programmes	2 956 944	3 970 244	2 536 312	5 029 777	2 493 465	<p><b>Target:</b> Exceeded</p> <p>Performance is due to the intensified departmental efforts in implementing the programme including the use of a revised mode of service delivery which attracted an increased number of beneficiaries.</p> <p><b>Mitigation</b></p> <p>The Department will continue to facilitate access to the programme.</p>
	Completion of diversion programmes	Percentage of persons in conflict with the law who completed diversion programmes	100% (1 968)	100% (2 620)	100% (1 821)	100% (2 569)	0%	<p><b>Target:</b> Achieved</p> <p>Comment: 100% of all children in the diversion programme were provided with the service.</p> <p><b>Mitigation</b></p> <p>The Department will continue to facilitate access to the programme.</p>
	Accessed to secure care centres	Percentage of children in conflict with the law who accessed secure care centres	100% (835)	100% (887)	100% (730)	100% (815)	0%	<p><b>Target:</b> Achieved</p> <p>Comment: 100% of all children in conflict with the law referred by SAPS were assessed and met the criteria to be placed at secure care centres by courts.</p> <p><b>Mitigation</b></p> <p>The Department will continue to facilitate access to the programme.</p>

### Sub-Programme 4.3: Victim Empowerment

Sub-Programme 4.3: Victim Empowerment									
OUTCOME	OUTPUT	OUTPUT INDICATOR	AUDITED ACTUAL PERFORMANCE 2022/2023	AUDITED ACTUAL PERFORMANCE 2023/2024	PLANNED ANNUAL TARGET 2024/2025	*ACTUAL ACHIEVEMENT 2024/2025 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
Enhanced care and protection of poor and vulnerable groups	Victims of crime and violence accessing support services	Number of victims of crime and violence accessing support services	62 649	58 932	56 628	19 208	-37 420	<p><b>Target:</b> Not Achieved Performance is due to non-compliant NPOs and some of these NPOs provided victim friendly services.</p> <p><b>Mitigation</b> The Department will continue to provide capacity-building to NPOs to meet compliance requirements for funding.</p>	<p>NDSD TID description caused duplication as it counted Number of victims of GBV and crime who accessed sheltering services, while is also a standalone indicator</p>

## Sub-Programme 4.3: Victim Empowerment

Sub-Programme 4.3: Victim Empowerment								
OUTCOME	OUTPUT	OUTPUT INDICATOR	AUDITED ACTUAL PERFORMANCE 2022/2023	AUDITED ACTUAL PERFORMANCE 2023/2024	PLANNED ANNUAL TARGET 2024/2025	ACTUAL ACHIEVEMENT 2024/2025	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2024/2025	REASONS FOR DEVIATIONS
Enhanced care and protection of poor and vulnerable groups	VEP service centres funded	Percentage of funded VEP service centres	100% (120)	100% (93)	100% (108)	100% (94)	0%	<p><b>Target:</b> Achieved Comment: 100% of all submitted and compliant business plans of NPOs were funded.</p> <p><b>Mitigation</b> The Department will continue to provide capacity-building to NPOs to meet compliance requirements for funding.</p>
	Victims of crime and violence accessing support services	Number of victims of crime and violence accessing support services	62 649	58 932	54 530	44 621	-9 909	<p><b>Target:</b> Not Achieved Performance is due to non-compliant NPOs that were not funded to provide victim friendly services. Furthermore, the service is demand driven.</p> <p><b>Mitigation</b> The Department will continue to provide capacity-building to NPOs to meet compliance requirements for funding. Furthermore, the Department will continue to market the service through awareness campaigns</p>
	LGBTQIA+ beneficiaries receiving psycho-social support services	Number of LGBTQIA+ beneficiaries receiving psycho-social support services	1 752	1 701	1 188	1 537	349	<p><b>Target:</b> Exceeded Performance is due to more beneficiaries accessing the programme than anticipated.</p> <p><b>Mitigation</b> The Department will continue to facilitate access to the programme.</p>

Sub-Programme 4.3: Victim Empowerment								
OUTCOME	OUTPUT	OUTPUT INDICATOR	AUDITED ACTUAL PERFORMANCE 2022/2023	AUDITED ACTUAL PERFORMANCE 2023/2024	PLANNED ANNUAL TARGET 2024/2025	ACTUAL ACHIEVEMENT 2024/2025	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2024/2025	REASONS FOR DEVIATIONS
Enhanced care and protection of poor and vulnerable groups	Provision of prevention programmes	Number of beneficiaries reached through programme of no violence against children and women including 365 days of activism	3 212 075	4 660 319	3 200 659	4 380 629	1 179 970	<p><b>Target:</b> Exceeded</p> <p>Performance is due to intensified departmental efforts in the implementation of the programme including the use of revised mode of service delivery which attracted an increased number of beneficiaries.</p> <p><b>Mitigation</b> The Department will continue to facilitate access to the programme.</p>
	Human trafficking victims who accessed social services	Percentage of human trafficking victims who accessed social services	100% (50)	100% (53)	100% (67)	100% (91)	0%	<p><b>Target:</b> Achieved</p> <p>Comment: All victims of human trafficking who needed services accessed the service.</p> <p><b>Mitigation</b> The Department will continue to facilitate access to the programme.</p>
	Provision of empowerment programmes to men	Number of men reached through the empowerment programmes.	459 405	205 525	157 450	277 734	120 284	<p><b>Target:</b> Exceeded</p> <p>Performance is due to intensified departmental efforts in the implementation of the programme, including the use of a revised mode of service delivery, which attracted an increased number of beneficiaries.</p> <p><b>Mitigation</b> The Department will continue to facilitate access to the programme.</p>
	Victims of GBV and crime who accessed sheltering services	Number of victims of GBV and crime who accessed sheltering services	2 413	1 933	2 098	1 290	-808	<p><b>Target:</b> Not achieved</p> <p>Performance is due to shelters that were not funded due to non-compliance and one shelter was suspended.</p> <p>Comment: 100% of victims of GBV who were referred to shelters were admitted.</p> <p><b>Mitigation</b> The Department will continue to support non-compliant shelters to acquire the required documents from Municipality. Department is in the process of operationalising properties donated by Department of Public Works.</p>



## Sub-Programme 4.4: Substance Abuse Prevention, Treatment and Rehabilitation Services

Sub-Programme 4.4: Substance Abuse, Prevention and Rehabilitation									
OUTCOME	OUTPUT	OUTPUT INDICATOR	AUDITED ACTUAL PERFORMANCE 2022/2023	AUDITED ACTUAL PERFORMANCE 2023/2024	PLANNED ANNUAL TARGET 2024/2025	*ACTUAL ACHIEVEMENT 2024/2025 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
Reduce the demand for substances and harm caused by substances	Reduce the demand for substances and harm caused by substances	Number of service users who accessed Substance Use Disorder (SUD) treatment services	37 407	37 538	46 110	11 369	-34 741	<p><b>Target:</b> Not Achieved</p> <p>Performance is due to fewer funded inpatient treatment beds available and two community base services not funded.</p> <p>Comment: 606 inpatient beds discontinued due to on-going investigations.</p> <p>One community base services suspended due to financial mismanagement and one community base service is due to delayed funding.</p> <p><b>Mitigation</b></p> <p>Department is exploring partnerships with other stakeholders to increase bed capacity and conclude on funding of affected CBS.</p>	Target increased to include all composite contributory indicators.

## Sub-Programme 4.4: Substance Abuse Prevention, Treatment and Rehabilitation Services

Sub-Programme 4.4: Substance Abuse, Prevention and Rehabilitation								
OUTCOME	OUTPUT	OUTPUT INDICATOR	AUDITED ACTUAL PERFORMANCE 2022/2023	AUDITED ACTUAL PERFORMANCE 2023/2024	PLANNED ANNUAL TARGET 2024/2025	ACTUAL ACHIEVEMENT 2024/2025	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2024/2025	REASONS FOR DEVIATIONS
Reduce the demand for substances and harm caused by substances	Provision of substance abuse prevention programmes	Number of people reached through substance abuse prevention programmes	5 791 417	5 327 460	4 736 786	6 738 213	2 001 427	<p><b>Target:</b> Exceeded</p> <p>Performance is due to intensified departmental efforts to implement the programme including the use of technological platforms which attracted an increased number of participants.</p> <p><b>Mitigation</b></p> <p>The Department will continue to facilitate access to the programme.</p>
	Provision of Ke-Moja drug prevention programme	Number of beneficiaries reached through Ke-Moja drug prevention programme	1 514 773	1 639 349	1 425 745	1 669 831	244 086	<p><b>Target:</b> Exceeded</p> <p>Performance is due to intensified departmental efforts to implement the programme including the use of technological platforms which attracted an increased number of participants.</p> <p><b>Mitigation</b></p> <p>The Department will continue to facilitate access to the programme.</p>
	Persons who received substance abuse treatment participated in aftercare programme	Percentage of recovering service users participating in aftercare programmes	100% (11 853)	100% (17 327)	100% (29 097)	100% (17 482)	0%	<p><b>Target:</b> Achieved</p> <p>Performance is due to service users discharging themselves before completing treatment programmes.</p> <p>Comment: Service depend on service users willingness to participate in aftercare programme.</p> <p><b>Mitigation</b></p> <p>The Department will strengthen aftercare services and explore creative means that will encourage participation in aftercare programmes.</p>

Sub-Programme 4.4: Substance Abuse, Prevention and Rehabilitation								
OUTCOME	OUTPUT	OUTPUT INDICATOR	AUDITED ACTUAL PERFORMANCE 2022/2023	AUDITED ACTUAL PERFORMANCE 2023/2024	PLANNED ANNUAL TARGET 2024/2025	ACTUAL ACHIEVEMENT 2024/2025	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2024/2025	REASONS FOR DEVIATIONS
Reduce the demand for substances and harm caused by substances	Service users who completed in-patient treatment services	Number of service users who completed in-patient treatment services at funded treatment centres	24 993	6 102	5 201	2 538	-2 663	<p><b>Target:</b> Not Achieved</p> <p>Performance is due to service users discharging themselves before completing treatment programmes.</p> <p><b>Comment:</b> 606 inpatient beds discontinued due to on-going investigations.</p> <p><b>Mitigation</b></p> <p>Department will strengthen motivational counselling to reduce non completion of treatment. Furthermore, the Department will continue to explore partnerships with other stakeholders to increase bed capacity.</p>
	Service users who accessed Substance Use Disorder (SUD) treatment services.	Number of service users who accessed Substance Use Disorder (SUD) treatment services	37 407	37 538	46 630	31 084	-15 546	<p><b>Target:</b> Not Achieved</p> <p>Performance is due to fewer funded inpatient treatment beds available and one community-based service not funded due to mismanagement of funds. The most common substance of abuse (Nyaope and Crystal Meth) requires inpatient treatment interventions for better outcomes.</p> <p><b>Mitigation</b></p> <p>The Department will continue to explore options of increasing inpatient treatment centres. Furthermore, service users will be motivated to utilise community based and outpatient treatment services. More day clinics and walk-in centres will be established.</p>

Sub-Programme 4.4: Substance Abuse, Prevention and Rehabilitation							
OUTCOME	OUTPUT	OUTPUT INDICATOR	AUDITED ACTUAL PERFORMANCE 2022/2023	AUDITED ACTUAL PERFORMANCE 2023/2024	PLANNED ANNUAL TARGET 2024/2025	ACTUAL ACHIEVEMENT 2024/2025	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2024/2025
Reduce the demand for substances and harm caused by substances	Service users admitted at registered and funded Halfway Houses	Number of service users admitted at registered and funded Halfway Houses	1 224	1 477	879	569	-310
	Walk in centres	Number of beneficiaries reached through substance abuse call and walk-in centres	PPI not recorded in this FY	PPI not recorded in this FY	17 220	5 419	-11 801
							<b>Target:</b> Not Achieved Performance is due to limited number of funded beds at Halfway Houses.  <b>Mitigation</b> The Department will continue to explore options of increasing Halfway Houses.
							<b>Target:</b> Not Achieved Performance is due to fewer calls received at the call centre and few cases of SUD reported and referred.  <b>Mitigation</b> Department will continue with outreach and community-based activations to market available services.

## PROGRAMME 4: RESTORATIVE SERVICES: LINKING PERFORMANCE WITH BUDGETS

In the 2023/24 financial year, the programme underspent the budget by R184.5 million due to delays experienced the filing of vacant post. Furthermore, allocated budget for non-profit institutions for Victim Empowerment and Substance Abuse Prevention sub programmes not spent in full by the end of the financial year.

In the 2024/25 financial year, the programme underspent the allocated budget by R36.7 million. The underspending is mainly due to the funds allocated to non-profit institutions sub-programmes; Crime Prevention and support, Victim Empowerment and Substance Abuse Prevention was not spent in full by the end of the financial year.

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
Management And Support	1 017	1 017	-	1 996	1 996	-
Crime Prevention and Support	188 241	184 588	3 653	179 335	179 335	-
Victim Empowerment	174 665	152 830	21 835	182 161	160 629	21 532
Substance Abuse, Prevention and Rehabilitation	547 328	536 111	11 217	518 217	355 221	162 996
<b>Total</b>	<b>911 251</b>	<b>874 546</b>	<b>36 705</b>	<b>881 709</b>	<b>697 181</b>	<b>184 528</b>

### STRATEGY TO OVERCOME AREAS OF UNDER PERFORMANCE

The Department will continue to engage and strengthen the relationship with the courts to improve referrals of children and adults in conflict with the law to appropriate diversion services and programmes.

The Department will continue to engage with its NPO partners to strengthen services to victims of crime and violence, through training and capacity- building sessions as well as address referral pathways from SAPS, to increase awareness and access to professional and statutory services.

A multi-stakeholder approach will be adopted by the Department to ensure the provision and accessibility of SUD services. Furthermore, the Department will engage in capacity-building and awareness-raising programmes, ensure statutory compliance of NPOs implementing SUD programmes and strengthen referral pathways to facilitate efficient access for clients who require SUD services and treatment.

## PERFORMANCE IN RELATION TO STANDARDISED OUTPUTS AND OUTPUT INDICATORS FOR SECTORS WITH CONCURRENT FUNCTIONS

**Programme 4: Restorative Services**, social sector standardised indicators have been fully considered and their performance is reported below in the year under review.

The Department rephrased, planned, and reported on the following two NDSD- MTSF Priority 4 indicators:

- **Percentage of districts that have shelters for GBV:** Indicator is not reflected on the NDSD MTSF Priority 4 Template; the Department however, report on it as Percentage of funded VEP service centres.
- **Percentage of service users receiving re-integration and aftercare services (accessing substance abuse support programmes);** Indicator reported on NDSD MTSF Priority 4 Report, further reported on the Annual Performance Plan (APP), and rephrased as **“Percentage of persons who received substance abuse treatment participating in aftercare programme”**,

The challenge with MTSF indicator phrasing is due to:

- Substance abuse users are not being prescribed or referred to in the Act as victims therefore posing reporting challenges.
- The annual target being MTSF phrased as outcome targets e.g., “15% increase in the number of victims of substance abuse accessing support programmes doubled by 2024,” while the APP is output focused.
- The target computation is purely in percentages with no exact figures. This is not in sync with APP percentage targeting and the Treasury regulation practice note that requires numbers to be added on % phrased targets.

## 4.5 PROGRAMME 5: DEVELOPMENT AND RESEARCH

**Purpose:** To provide sustainable development programmes which facilitate empowerment of communities based on empirical research and demographic information.

**Programme 5:** Development and Research consist of the following sub-programmes as outlined below:

- Management and Support
- Community Mobilisation
- Institutional Capacity Building and Support for NPOs
- Poverty Alleviation and Sustainable Livelihoods
- Community-Based Research and Planning
- Youth Development
- Women Development
- Population Policy Promotion

### **Outcomes, Outputs, Output Indicators, Targets and Actual Achievements**

The Department recorded a slight decrease in performance from 76% to 75% compared to last year in achieving its commitments to Sustainable Livelihoods. Performance is due to the timeous distribution of dignity packs that was affected by SCM processes which were concluded later in the financial year. The Department continue to fast track the SCM processes.

Significant progress has been made in empowering women in the province through their participation in various women's initiatives as well as providing opportunities to build their competencies through skills development.

### **Prioritising women, youth, and persons with disabilities**

- In total, 113% women, 143% youth and 1% persons with disabilities accessed sustainable livelihoods services during the reporting period.



## Sub-Programme 5.2: Community Mobilisation

Sub-Programme 5.2: Community Mobilisation									
OUTCOME	OUTPUT	OUTPUT INDICATOR	AUDITED ACTUAL PERFORMANCE 2022/2023	AUDITED ACTUAL PERFORMANCE 2023/2024	PLANNED ANNUAL TARGET 2024/2025	*ACTUAL ACHIEVEMENT 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
Reduce hunger and poverty	People mobilised	Number of people reached through community mobilisation programmes	34 476 843	24 783 325	17 461 867	13 396 676	-4 065 191	<p><b>Target:</b> Exceeded Performance is due to the intensified Departmental efforts in the implementation of the programme including the use of technological platforms and radio interviews which increased number of people reached.</p> <p><b>Mitigation</b> The Department will continue to facilitate access to the programme.</p>	<p>Quarter 2 target was exceeded. The target was further revised upward to include contributory mass-based indicator on: Number of students reached through the awareness programs rolled out in institutions of higher learning.</p>

Sub-Programme 5.2: Community Mobilisation								
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
Reduce hunger and poverty	People mobilised	Number of people reached through community mobilisation programmes	34 476 843	24 783 325	17 850 604	30 748 907	12 898 303	<p><b>Target:</b> Exceeded</p> <p>Performance is due to the intensified Departmental efforts in the implementation of the programme including the use of technological platforms and radio interviews which increased number of people reached.</p> <p><b>Mitigation</b></p> <p>The Department will continue to facilitate access to the programme.</p>

### Sub-Programme 5.3: Institutional Capacity Building and Support for NPOs

Sub-Programme 5.3: Institutional Capacity Building and Support for NPOs								
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
Reduce hunger and poverty	Capacitation of NPOs	Number of NPOs capacitated	1 663	1 246	1 250	2 452	1 202	<p><b>Target:</b> Exceeded Performance is due to intensified departmental efforts in the implementation of the programme to ensure newly funded NPOs governing structures are capacitated in terms of their roles and responsibilities.</p> <p><b>Mitigation</b> The Department will continue to facilitate access to the programme.</p>

## Sub-Programme 5.4: Poverty Alleviation and Sustainable Livelihoods

Sub-Programme 5.4: Poverty Alleviation and Sustainable Livelihoods									
OUTCOME	OUTPUT	OUTPUT INDICATOR	AUDITED ACTUAL PERFORMANCE 2022/2023	AUDITED ACTUAL PERFORMANCE 2023/2024	PLANNED ANNUAL TARGET 2024/2025	*ACTUAL ACHIEVEMENT 2024/2025 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
Reduce hunger and poverty	Poverty reduction initiatives	Number of people benefitting from poverty reduction initiatives	1 716 360	825 090	833 129	227 342	-605 787	<p><b>Target:</b> Not Achieved</p> <p>Performance is due to delays in the resolution of governance issues (investigation) for the two Food distribution centres (FDCs) and the food supply tender the finalisation.</p> <p>Furthermore, non-compliant DICs who could not be funded to provide cooked meals to OVC.</p> <p><b>Mitigation</b></p> <p>The SCM plans are under way to advertise, evaluate and award the tender. Investigation in progress anticipated to be finalised in quarter 3.</p> <p>The Department will continue to monitor the catch-up plan and fast track the food distribution to the affected beneficiaries to mitigate the shortfall in subsequent quarters.</p> <p>Further raise awareness on compliance requirements to the communities.</p>	This is composite indicator inclusive of food relief programmes which their target was aligned to the budget allocation.

Sub-Programme 5.4: Poverty Alleviation and Sustainable Livelihoods									
OUTCOME	OUTPUT	OUTPUT INDICATOR	AUDITED ACTUAL PERFORMANCE 2022/2023	AUDITED ACTUAL PERFORMANCE 2023/2024	PLANNED ANNUAL TARGET 2024/2025	*ACTUAL ACHIEVEMENT 2024/2025 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
Reduce hunger and poverty	Provision of food relief to people	Number of beneficiaries accessing food relief programmes	535 934	438 083	776 500	199 654	-576 846	<p><b>Target:</b> Not Achieved</p> <p>Performance is due to delays in the resolution of governance issues (investigation) for the two FDCs and the food supply tender the finalisation.</p> <p>Furthermore, non-compliant DICs who could not be funded to provide cooked meals to OVC. Efforts to realise the targets within the quarter could not be concluded.</p> <p><b>Mitigation</b></p> <p>The SCM plans are under way to advertise, evaluate and award the tender. Investigation in progress anticipated to be finalised in quarter 3</p> <p>The Department will continue to monitor the catch-up plan and fast track the food distribution to the affected beneficiaries to mitigate the shortfall in subsequent quarters. Further raise awareness on compliance requirements to the communities.</p>	<p>This is composite indicator, inclusive of all food relief interventions.</p> <p>Target on food banks was reduced target based on limited funds.</p>

Sub-Programme 5.4: Poverty Alleviation and Sustainable Livelihoods									
OUTCOME	OUTPUT	OUTPUT INDICATOR	AUDITED ACTUAL PERFORMANCE 2022/2023	AUDITED ACTUAL PERFORMANCE 2023/2024	PLANNED ANNUAL TARGET 2024/2025	*ACTUAL ACHIEVEMENT 2024/2025 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
Reduce hunger and poverty	Distribution of dignity packs	Number of dignity packs distributed	1 100 128	216 311	1 776 000	1 203 670	-572 330	<p><b>Target:</b> Exceeded Performance is inclusive of the remainder target from the previous financial year.</p> <p><b>Mitigation</b> The Department will continue to facilitate access to the programme.</p>	Quarter 2 target was exceeded however the annual target on dignity packs was aligned to the reprioritised budget.
	Provision of income generating programmes	Number of people participating in income generating programmes and economic opportunities	66 058	70 624	56 629	27 688	-28 941	<p><b>Target:</b> Not Achieved Performance is due to fewer beneficiaries participating in the programmes. Efforts to realise the target within the quarter could not be concluded pending finalisation of governance processes.</p> <p><b>Mitigation</b> The Department will continue to facilitate access to the programme.</p>	The annual target was aligned to the reprioritised budget.
	Participation of beneficiaries in skills development programmes	Number of beneficiaries participating in skills development programmes	74 361	114 025	123 292	38 629	-84 663	<p><b>Target:</b> Not Achieved Performance is affected by governance (Investigations) which led to limited number of funded NPOs.</p> <p><b>Mitigation</b> The Department has revised 2024_25 target and will continue to support the programme.</p>	Indicator re-phrased as "Number of beneficiaries participating in skills development programmes" and aligned to MTDP 7th Administration priorities and is now composite to include Sustainable livelihoods, homeless and substance abuse beneficiaries. Reduced target based on limited funds.

Sub-Programme 5.4: Poverty Alleviation and Sustainable Livelihoods									
OUTCOME	OUTPUT	OUTPUT INDICATOR	AUDITED ACTUAL PERFORMANCE 2022/2023	AUDITED ACTUAL PERFORMANCE 2023/2024	PLANNED ANNUAL TARGET 2024/2025	*ACTUAL ACHIEVEMENT 2024/2025 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
Reduce hunger and poverty	Distribution of school uniform packs	Number of school uniform packs distributed	5 000	76 283	185 000	43 712	-141 288	<b>Target:</b> Exceeded Performance is inclusive of the remainder target from the previous financial year. <b>Comment:</b> (additional Q1 roll over performance considered in Q2). <b>Mitigation</b> The Department will continue to facilitate access to the programme.	The annual target was aligned to the reprioritised budget and d to SOPA pronouncement of 100 000.
	Access to Welfare-to -Work Programme	Number of beneficiaries participating in the Welfare-to -Work Programme	16 777	31 365	26 653	8 202	-18 451	<b>Target:</b> Not Achieved Performance is affected by governance (Investigations) which led to limited number of funded NPOs. <b>Mitigation</b> The Department has revised 2024_25 target and will continue to support the programme.	Reduced target based on limited funds



Sub-Programme 5.4: Poverty Alleviation and Sustainable Livelihoods									
OUTCOME	OUTPUT	OUTPUT INDICATOR	AUDITED ACTUAL PERFORMANCE 2022/2023	AUDITED ACTUAL PERFORMANCE 2023/2024	PLANNED ANNUAL TARGET 2024/2025	*ACTUAL ACHIEVEMENT 2024/2025 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
Reduce hunger and poverty	Participation in the Tshepo 1 million programme	Number of recovering service users participating in the Tshepo 1 million programme	1 603	2 505	2 300	650	-1 650	<b>Target:</b> Not Achieved Performance is affected by governance (Investigations) which led to limited number of funded NPOs. <b>Mitigation</b> The Department has revised 2024_25 target and will continue to support the programme.	Indicator clustered and now reported as composite under ““Number of beneficiaries participating in skills development programmes”.
	Support to cooperatives	Number of cooperatives linked to economic opportunities	523	566	420	535	50	<b>Target:</b> Exceeded Performance is due to the provincial workshop held with different stakeholders <b>Mitigation</b> The Department will continue to facilitate access to the programme (linking Cooperatives to available opportunities.	Target aligned to also include SCM cooperatives.

## Sub-Programme 5.4: Poverty Alleviation and Sustainable Livelihoods

Sub-Programme 5.4: Poverty Alleviation and Sustainable Livelihoods								
OUTCOME	OUTPUT	OUTPUT INDICATOR	AUDITED ACTUAL PERFORMANCE 2022/2023	AUDITED ACTUAL PERFORMANCE 2023/2024	PLANNED ANNUAL TARGET 2024/2025	ACTUAL ACHIEVEMENT 2024/2025	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2024/2025	REASONS FOR DEVIATIONS
Reduce hunger and poverty	Poverty reduction initiatives	Number of people benefitting from poverty reduction initiatives	1 716 360	825 090	595 714	487 627	-108 087	<b>Target:</b> Not Achieved Performance is due to delays in the finalisation of food supply tender. <b>Mitigation</b> The Department will fast track the SCM processes.
	Provision of food relief to people	Number of beneficiaries accessing food relief programmes	535 934	438 083	528 902	404 443	-124 459	<b>Target:</b> Not Achieved Performance is due to delays in the finalisation of food supply tender. <b>Mitigation</b> The Department will fast track the SCM processes.
	Provision of food relief to households	Number of households accessing food through DSD food security programmes	93 914	55 054	100 000	48 228	-51 772	<b>Target:</b> Not Achieved Performance is due to delays in the finalisation of food supply tender. <b>Mitigation</b> The Department will fast track the SCM processes.
	Pro-poor basket interventions provided to Children	Number of children provided with pro-poor basket interventions	1 260 825	448 503	1 777 930	1 502 856	-275 074	<b>Target:</b> Not Achieved Performance is due to the timeous distribution of dignity packs that was affected by SCM processes which were concluded later in the financial year. <b>Mitigation</b> The Department will fast track the SCM processes.

Sub-Programme 5.4: Poverty Alleviation and Sustainable Livelihoods								
OUTCOME	OUTPUT	OUTPUT INDICATOR	AUDITED ACTUAL PERFORMANCE 2022/2023	AUDITED ACTUAL PERFORMANCE 2023/2024	PLANNED ANNUAL TARGET 2024/2025	ACTUAL ACHIEVEMENT 2024/2025	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2024/2025	REASONS FOR DEVIATIONS
Reduce hunger and poverty	Distribution of dignity packs	Number of dignity packs distributed	1 100 128	216 311	1 521 702	1 221 979	-299 723	<p><b>Target:</b> Not Achieved Performance is due to the timeous distribution of dignity packs that was affected by SCM processes which were concluded later in the financial year.</p> <p><b>Mitigation</b> The Department will fast track the SCM processes.</p>
	Provision of income generating programmes	Number of people participating in income generating programmes and economic opportunities	66 058	70 624	48 155	64 507	16 352	<p><b>Target:</b> Exceeded Performance is due to intensified departmental efforts to implement the programme.</p> <p><b>Mitigation</b> The Department will continue to facilitate access to the programme.</p>
	Participation of beneficiaries in skills development programmes	Number of welfare and vulnerable persons participating in skills development programmes	74 361	114 025	79 750	95 072	15 322	<p><b>Target:</b> Exceeded Performance is due to more beneficiaries participating in skills development programmes</p> <p><b>Mitigation</b> The Department will continue to support the programme.</p>
	Distribution of school uniform packs	Number of school uniform packs distributed	5 000	76 283	100 000	98 010	-1 990	<p><b>Target:</b> Not Achieved Performance was affected by the roll-over of previous sub-contracted school uniform awards which yielded lesser numbers than anticipated.</p> <p><b>Mitigation</b> School uniform tender to be awarded timeously in the new financial year to avoid roll-overs.</p>

Sub-Programme 5.4: Poverty Alleviation and Sustainable Livelihoods								
OUTCOME	OUTPUT	OUTPUT INDICATOR	AUDITED ACTUAL PERFORMANCE 2022/2023	AUDITED ACTUAL PERFORMANCE 2023/2024	PLANNED ANNUAL TARGET 2024/2025	ACTUAL ACHIEVEMENT 2024/2025	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2024/2025	REASONS FOR DEVIATIONS
Reduce hunger and poverty	Access to Welfare-to-Work Programme	Number of beneficiaries participating in the Welfare-to-Work Programme	16 777	31 365	18 657	18 677	20	<p><b>Target:</b> Exceeded Performance is due to more beneficiaries participating in Welfare-to-Work Programme.</p> <p><b>Mitigation</b> The Department will continue to support the programme.</p>
	Training of cooperatives	Number of cooperatives trained	379	365	365	558	193	<p><b>Target:</b> Exceeded Performance is due to the provincial workshop held with different stakeholders.</p> <p><b>Mitigation</b> The Department will continue to facilitate development and support to cooperatives. Training cooperatives to access available opportunities.</p>
	Support to cooperatives	Number of cooperatives linked to economic opportunities	523	566	485	645	160	<p><b>Target:</b> Exceeded Performance is due to the provincial workshop held with different stakeholders.</p> <p><b>Mitigation</b> The Department will continue to facilitate access to the programme (linking cooperatives to available opportunities).</p>

## Sub-Programme 5.5: Community-Based Research and Planning

Sub-Programme 5.5: Community-Based Research and Planning								
OUTCOME	OUTPUT	OUTPUT INDICATOR	AUDITED ACTUAL PERFORMANCE 2022/2023	AUDITED ACTUAL PERFORMANCE 2023/2024	PLANNED ANNUAL TARGET 2024/2025	ACTUAL ACHIEVEMENT 2024/2025	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2024/2025	REASONS FOR DEVIATIONS
Reduce hunger and poverty	Households profiled	Number of households profiled	23 585	25 384	19 569	23 070	3 501	<b>Target:</b> Exceeded Performance is due to the intensified Departmental efforts. Furthermore, additional officials were recruited to profile households. <b>Mitigation</b> The Department will continue to facilitate access to the programme.
	Community based plans developed	Number of community-based plans developed	27	30	26	29	3	<b>Target:</b> Exceeded Performance is due to the intensified Departmental efforts. Furthermore, additional officials were recruited to profile households. <b>Mitigation</b> The Department will continue to facilitate access to the programme.
	SRD grant profiled	Number of unemployment grant beneficiaries profiled	PPI not recorded in this FY	PPI not recorded in this FY	13 852	18 511	4 659	<b>Target:</b> Exceeded Performance is due to the intensified Departmental efforts. Furthermore, additional officials were recruited to profile unemployment grant beneficiaries. <b>Mitigation</b> The Department will continue to facilitate access to the programme.

### Sub-Programme 5.6: Youth Development

Sub-Programme 5.6: Youth Development									
OUTCOME	OUTPUT	OUTPUT INDICATOR	AUDITED ACTUAL PERFORMANCE 2022/2023	AUDITED ACTUAL PERFORMANCE 2023/2024	PLANNED ANNUAL TARGET 2024/2025	*ACTUAL ACHIEVEMENT 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
Reduce hunger and poverty	Support to youth development structures	Percentage of youth development structures supported	100% (172)	100% (163)	100% (167)	100% (103)	0%	<p><b>Target:</b> Achieved 100% of all compliant business plans submitted are funded and supported. However, performance was affected by governance (investigations).</p> <p><b>Mitigation</b> The Department will continue to facilitate access to the programme</p>	Target was aligned with baseline allocation.

### Sub-Programme 5.6: Youth Development

Sub-Programme 5.6: Youth Development								
OUTCOME	OUTPUT	OUTPUT INDICATOR	AUDITED ACTUAL PERFORMANCE 2022/2023	AUDITED ACTUAL PERFORMANCE 2023/2024	PLANNED ANNUAL TARGET 2024/2025	ACTUAL ACHIEVEMENT 2024/2025	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2024/2025	REASONS FOR DEVIATIONS
Reduce hunger and poverty	Participation of youth in mobilisation programmes	Number of youth participating in youth mobilisation programmes	309 220	345 220	148 084	162 990	14 906	<b>Target:</b> Exceeded Performance is due to intensified departmental efforts in implementation of the programme.  <b>Mitigation</b> The Department will continue to facilitate access to youth programmes.
	Support to youth development structures	Percentage of youth development structures supported	100% (172)	100% (163)	100% (102)	100% (122)	0%	<b>Target:</b> Achieved  <b>Mitigation</b> None



## Sub-Programme 5.7: Women Development

Sub-Programme 5.7: Women Development									
OUTCOME	OUTPUT	OUTPUT INDICATOR	AUDITED ACTUAL PERFORMANCE 2022/2023	AUDITED ACTUAL PERFORMANCE 2023/2024	PLANNED ANNUAL TARGET 2024/2025	*ACTUAL ACHIEVEMENT 2024/2025 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
Reduce hunger and poverty	Empowerment of women	Number of women participating in empowerment programmes	22 236	36 670	36 886	14 044	-22 842	<b>Target:</b> Not Achieved Performance is affected by governance (Investigations) which led to limited number of funded NPOs.  <b>Mitigation</b> The Department has revised 2024_25 target and will continue to support the programme.	Target reduction based on available funds.
	Empowerment of women	Number of women on child support grant linked to economic opportunities	5 578	7 375	5 591	3 676	-1 915	<b>Target:</b> Exceeded Performance is due to intensified departmental efforts in the implementation of the programme.  <b>Mitigation</b> The Department will continue to facilitate access to the programme.	Quarter 2 target was exceeded. The indicator was removed and reported as sub indicator of Number of people participating in income generating programmes and economic opportunities. To avoid duplication.

### Sub-Programme 5.7: Women Development

Sub-Programme 5.7: Women Development								
OUTCOME	OUTPUT	OUTPUT INDICATOR	AUDITED ACTUAL PERFORMANCE 2022/2023	AUDITED ACTUAL PERFORMANCE 2023/2024	PLANNED ANNUAL TARGET 2024/2025	ACTUAL ACHIEVEMENT 2024/2025	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2024/2025	REASONS FOR DEVIATIONS
Reduce hunger and poverty	Empowerment of women	Number of women participating in empowerment programmes	22 236	36 670	25 820	28 184	2 364	<b>Target:</b> Exceeded Performance is due to intensified departmental efforts in the implementation of the programme.  <b>Mitigation</b> The Department will continue to facilitate access through women empowerment programmes.

## Sub-Programme 5.8: Population Policy Promotion

Sub-Programme 5.8: Population Policy Promotion								
OUTCOME	OUTPUT	OUTPUT INDICATOR	AUDITED ACTUAL PERFORMANCE 2022/2023	AUDITED ACTUAL PERFORMANCE 2023/2024	PLANNED ANNUAL TARGET 2024/2025	ACTUAL ACHIEVEMENT 2024/2025	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2024/2025	REASONS FOR DEVIATIONS
Reduce hunger and poverty	Research projects completed	Number of research projects completed	4	4	4	4	0	<b>Target:</b> Achieved <b>Mitigation</b> None
	Demographic profiles completed	Number of demographic profiles completed	48	48	48	48	0	<b>Target:</b> Achieved <b>Mitigation</b> None
	Population Advocacy, Information, Education and Communication (IEC) activities implemented	Number of Population Advocacy, Information, Education and Communication (IEC) activities implemented	12	12	12	12	0	<b>Target:</b> Achieved <b>Mitigation</b> None
	Population policy monitoring and evaluation reports produced	Number of population policy monitoring and evaluation reports produced	4	4	4	4	0	<b>Target:</b> Achieved <b>Mitigation</b> None
	Population capacity development sessions conducted	Number of population capacity development sessions conducted	4	4	4	4	0	<b>Target:</b> Achieved <b>Mitigation</b> None

## PROGRAMME 5: DEVELOPMENT AND RESEARCH LINKING PERFORMANCE WITH BUDGETS

The programme underspent the allocated budget by R169.1 million in 2023/2024. The underspending is attributed by delays in finalising the recruitment process for Youth brigades, contract workers and Nasi Ispani vacant posts. In addition, the allocation for dignity packs and food parcels was not spent in full by the end of the financial year as anticipated.

In 2024/25 financial year, the programme underspent the allocated budget by R59.8 million. The underspending is affected by delays in finalising the food parcels tender process. Additionally, Non-Profit Institutions sub-programme; Poverty and Alleviation, Youth and Women Development was not spent in full by the end of the financial year.

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
Management And Support	6 930	6 930	-	6 713	6 713	-
Community Mobilisation	65 800	65 800	-	63 793	45 009	18 784
Institutional Capacity and Support for NPOs	190 923	190 923	-	184 731	182 478	2 253
Poverty Alleviation and Sustainable Livelihoods	594 680	549 626	45 054	528 898	382 604	146 294
Community-Based Research and Planning	2 086	2 086	-	6 916	5 635	1 281
Youth Development	26 862	16 567	10 295	31 675	31 609	66
Women Development	24 356	19 821	4 535	26 892	26 892	-
Population Policy Promotion	3 360	3 360	-	3 599	3 174	425

## STRATEGY TO OVERCOME AREAS OF UNDER PERFORMANCE

The Department experienced challenges in relation to the provision of food relief, dignity packs and school uniforms. The provision of dignity packs and school uniform was affected due to delayed tender processes. The department continues to work on its supply chain management processes to unlock the challenges that affect these two projects.

## PERFORMANCE IN RELATION TO STANDARDISED OUTPUTS AND OUTPUT INDICATORS FOR SECTORS WITH CONCURRENT FUNCTIONS

**Programme 5: Development and Research**, social sector standardised indicators have been fully considered and their performance reported.

## 5. TRANSFER PAYMENTS

### 5.1. Transfer payments to public entities

No transfer payments were made to public entities.

### 5.2. Transfer payments to all organisations other than public entities

The Department has continued to implement its operating model of partnering with NPOs, Community-Based Organisations (CBOs) and Faith-Based Organisations (FBOs) as part of extending its service delivery network to the vulnerable citizens of Gauteng.

In light of limited capacity, the Department relied on non-financial monitoring visits conducted by social workers based on programme/performance reports to release the subsequent quarterly tranche payments to all approved NPOs. The non-financial monitoring focused on the programme and performance as well as governance and operational matters of service delivery within the NPOs.

Subsequent quarterly payments were released based on the above factors. The following table reflects the transfer payments for which were budgeted from 1 April 2024 to 31 March 2025; 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
<b>Care &amp; Services to Older Persons</b>	Provide integrated developmental - social welfare services for the care, support, and protection of older persons	255 340	255 340	Not applicable
<b>Services To Persons with Disability</b>	Provide integrated developmental social welfare services for persons with disabilities	111 642	111 529	The budget was not fully committed as some NPOs were not eligible for funding due non-compliant
<b>HIV and AIDS</b>	Provide integrated community -based care programmes aimed at mitigating the social and economic impact of HIV and AIDS to infected and affected people	394 179	393 451	The budget was not fully committed as some NPOs were not eligible for funding due to non-compliance
<b>Care &amp; Services to Families</b>	Provide integrated development of social welfare services to families	235 991	232 989	Some homeless facilities were closed and suspended
<b>Child and Youth Care Centres</b>	Provide alternative care and support to vulnerable children	193 908	192 665	The budget was not fully committed as some NPOs were not eligible for funding due to non-compliance
<b>Community Based Care service for Children</b>	Provide community-based care support programmes for vulnerable children	55 779	54 476	The budget was not fully committed as some NPOs were not eligible for funding due to non-compliance
<b>Crime Prevention &amp; Support</b>	Provide integrated social crime prevention programmes, probation and aftercare services	25 538	21 885	The budget was not fully committed as some NPOs were not eligible for funding due to non-compliance
<b>Victim Empowerment</b>	Provide integrated developmental social welfare services for care, support, and protection to victims of GBV and crime	161 900	140 065	The budget was not fully committed as some NPOs were not eligible for funding due to non-compliance
<b>Substance Abuse, Prevention &amp; Rehab</b>	Provide integrated developmental social welfare services for substance abuse prevention, treatment, and aftercare	405 387	394 177	The budget was not fully committed as some NPOs were not eligible for funding due to non-compliance
<b>Poverty alleviation &amp; Sustainable livelihoods</b>	Provide poverty alleviation and sustainable livelihood services	225 676	207 234	NPO funded under this objective was under investigation and thus could not be paid
<b>Youth Development</b>	Create an environment to help young people develop constructive, affirmative, and sustainable relationships while concurrently providing opportunities for them to build their competencies and needed skills to engage as partners in their own development of their communities	24 646	14 351	NPO funded under this objective was under investigation and thus could not be paid
<b>Women Development</b>	Provide integrated social crime prevention programmes, probation and aftercare services	24 356	19 821	NPO funded under this objective was under investigation and thus could not be paid
<b>Grand total</b>		<b>2 114 342</b>	<b>2 037 983</b>	

## 6. CONDITIONAL GRANTS

### 6.1. Conditional grants and earmarked funds paid

None

### 6.2. Conditional grants and earmarked funds received

The table below details the conditional grants and ear marked funds received during for the period 1 April 2024 to 31 March 2025.

#### CONDITIONAL GRANT: INCENTIVE GRANT

Department who transferred the grant	Gauteng Department of Social Development
Purpose of the grant	To incentive Provincial Social Sector Departments identified in the Social Sector EPWP Log Frame to increase job creation by focusing on the strengthening and expansion of Social Services programmes that have employment potential.
Expected outputs of the grant	Improved quality of life of unemployed people through employment creation and increased income.
Actual outputs achieved	Creation of 470 work opportunities.
Amount per amended DORA	Gauteng Department of Social Development was allocated a total Grant of R14 777 000 for the FY 2024/2025.
Amount received (R'000)	R14 777 000
Reasons if amount as per DORA was not received	None. All amounts were transferred accordingly.
Amount spent by the department (R'000)	R14 776 000
Reasons for the funds unspent by the entity	None
Reasons for deviations on performance	None
Measures taken to improve performance	The whole amount was spent.
Monitoring mechanism by the receiving department	<ul style="list-style-type: none"> <li>• Written monthly, quarterly and annual reports</li> <li>• submission of IYM</li> <li>• Reporting on EPWP Reporting System of the work opportunities created.</li> <li>• Conducting monitoring site visits.</li> </ul>



## **7. DONOR FUNDS**

### **7.1. Donor Funds Received**

Not applicable.

## **8. CAPITAL INVESTMENT**

### **8.1. Capital investment, maintenance, and asset management plan**

#### **Overview of Inherited Infrastructure.**

The Gauteng Department of Social Development (GDSD) recognises infrastructure development, renewal, and maintenance as pivotal to enhancing access to and the quality of social service delivery. By focusing on both the preservation of existing assets and the construction of new facilities where necessary, the Department aims to improve the quality of life for citizens across the province. This strategic approach ensures that social infrastructure remains responsive to the evolving needs of communities, thereby fostering a more inclusive and supportive environment for all residents of Gauteng.

The Gauteng Department of Social Development (GDSD) has inherited an ageing portfolio of infrastructure assets, and some have since acquired heritage status. A large proportion of these assets have reached the end of their functional and structural life cycle, rendering them insufficient to address the current needs of service beneficiaries. As a result, significant maintenance and renovation efforts are required, particularly in relation to electrical, mechanical, water, and sewer reticulation systems, to ensure fitness for purpose and compliance with legal and statutory requirements.

#### **Mandate and Role of the Department.**

The Department of Social Development (DSD) is tasked with implementing programmes that aim to eradicate poverty, provide social protection, and promote social development among the most marginalised and vulnerable populations within the province. A key enabler of these objectives is the effective planning, construction, and maintenance of social infrastructure. The Department is central to ensuring that infrastructure delivery is sustainable, responsive to societal needs, and optimally managed over its lifecycle.

#### **Strategic Infrastructure Intent.**

The Department's strategic intent with regard to infrastructure is focused on the following priorities:

- Enhancing the efficiency and effectiveness of existing infrastructure assets.
- Implementing cost-saving measures through improved utilisation of space.
- Pursuing sustainable and resilient infrastructure solutions that address climate and environmental challenges.

#### **Current Infrastructure Challenges**

Although maintenance and rehabilitation have been undertaken periodically, many departmental facilities remain in urgent need of extensive repair, rehabilitation, restoration to maintain functionality and service capacity. Supporting infrastructure, including water supply systems, sewerage networks, and electrical installations, has also reached or exceeded its serviceable lifespan.

## Expanding Access in Underserved Areas

In parallel with the refurbishment of existing infrastructure, the Department is extending its services to communities in township and semi-rural areas, where access remains a significant barrier. To this end, a comprehensive programme of infrastructure development is being implemented. This includes the construction of new facilities, the refurbishment and upgrading of existing assets, and ongoing life-cycle maintenance to enhance service delivery across the province.

## Infrastructure Planning and Alignment

When planning new infrastructure, the Department undertakes detailed analysis of Municipal Spatial Development Frameworks and Built Environment Performance Plans to ensure alignment with municipal spatial priorities. This strategic approach helps ensure that new social amenities:

- Have access to existing bulk municipal services.
- Are located within high population catchment areas.
- Are planned in consultation with municipal Development Planning and Engineering Directorates to confirm the availability of necessary services or budget allocations.

Where necessary, the Department commissions preliminary investigations to determine potential blockages or limitations affecting municipal bulk service accessibility.

## Key Challenges and Intergovernmental Coordination

Persistent challenges include ineffective collaboration between government spheres and poor integration of service delivery interventions. The Department continues to engage with municipalities through Intergovernmental Relations (IGR) structures, guided by the approved IGR Framework. Key areas of concern include:

- Unproclaimed townships that hinder the implementation of social development services.
- Community unrest leading to work stoppages.
- Illegal occupation of land earmarked for construction.
- Project hijackings.

The Department remains committed to overcoming these obstacles through sustained coordination and stakeholder engagement to ensure the continued delivery of essential social services to the people of Gauteng.

## PROJECTS COMPLETED DURING THE FINANCIAL YEAR UNDER REVIEW.

PROJECT NAME	DESCRIPTION	REGION	CAPACITY	PROGRESS
Bantubonke ECD	Construction of Bantubonke ECD	Midvaal	120	Completed, final account

## LIST OF PROJECTS STILL UNDER CONSTRUCTION FROM PREVIOUS YEARS

PROJECT NAME	PROJECT DESCRIPTION	REGION	CONSTRUCTION PROGRESS	STATUS
<b>Bekkersdal Social Integrated Facility</b>	Construction of Early Childhood Development Centre, Day Care for Older Persons & Regional Office facilities	Western corridor	C97% Completed.  The project is envisaged to be completed end June 2025	97%  (Stage 5)  Outstanding work External Works and Connection of Infrastructure Bulk Services

## PLANS TO CLOSE DOWN OR DOWN-GRADE ANY CURRENT FACILITIES

No facility was closed during the 2024/25 financial year.

## PROGRESS MADE ON THE MAINTENANCE OF INFRASTRUCTURE

The Department of Social Development remains steadfast in its commitment to infrastructure development, renewal, and maintenance as a strategic priority for enhancing access to and the quality of social service delivery. Social infrastructure plays a foundational role in enabling the Department to deliver services effectively, particularly in support of vulnerable populations.

In recent years, only limited maintenance and rehabilitation work has been carried out on the Department's facilities. While most buildings remain structurally sound and robustly constructed, many are in urgent need of comprehensive repair, rehabilitation, and restoration to ensure they remain fit for purpose. It is imperative that the Department's immovable assets be adequately refurbished and maintained to enable the continued efficient and effective delivery of a broad range of services, including critical facilities such as Child and Youth Care Centres (CYCCs).

Over the 2025 Medium-Term Expenditure Framework (MTEF) period, significant infrastructure funding has been allocated to the maintenance and repair of existing infrastructure assets. This reflects a deliberate provincial policy shift towards prioritising the preservation and enhancement of the current asset base, thereby preventing deterioration that could ultimately necessitate more costly interventions than those required for new infrastructure construction.

The Department is fully committed to sustaining this maintenance programme, recognising it as essential for maximising asset value and extending the useful life of its infrastructure portfolio. Continued investment will be required for the upgrading and expansion of existing infrastructure to meet evolving service demands.

During the previous financial year, the Department undertook extensive planning processes to ensure that all scheduled maintenance activities could be implemented within the prescribed timelines and in accordance with the requisite standards. The Department, in collaboration with its Implementing Agent, continues to closely monitor contractor performance, offering necessary support and, where appropriate, approving extensions of time in instances where contractors face legitimate cash flow constraints.

This strategic, proactive approach to infrastructure management underscores the Department's commitment to operational excellence and sustainable service delivery across Gauteng Province.

## DEVELOPMENTS RELATING TO THE ABOVE THAT ARE EXPECTED TO IMPACT ON THE DEPARTMENT'S CURRENT EXPENDITURE.

During the 2024/25 financial year, several factors have intensified the need for repairs and maintenance across departmental facilities:

**Vandalism and Breakages:** Incidents of vandalism have resulted in damage to infrastructure, necessitating unplanned repairs.

**Seasonal Weather Conditions:** Winter conditions have impacted boilers and geysers, while summer rains have affected roofing and painting requirements.

**Variable Occupancy Rates:** Fluctuations in facility usage have affected plumbing and sewage systems, leading to increased wear and tear.

These factors have placed additional strain on the maintenance budget allocated by the Provincial Treasury, limiting the Department's ability to address all maintenance issues effectively.

To enhance the effectiveness of maintenance activities, the Department has established a framework agreement aimed at streamlining the implementation of various maintenance types, including:

**Planned Maintenance:** Encompassing statutory, preventative, scheduled, condition-based, and backlog maintenance.

**Unplanned Maintenance:** Addressing normal breakdowns, emergency situations, and critical failures.

This framework is expected to facilitate more efficient maintenance operations and better allocation of resources.

The current financial year's budget allocation for the maintenance programme is limited and insufficient to meet all identified needs. This shortfall hinders the Department's ability to fully refurbish, renovate, and maintain its social infrastructure portfolio. Inadequate funding for maintenance can lead to the deterioration of assets, rendering some buildings derelict and unfit for service delivery.

Conditional assessment analyses have indicated that significant investment will be required to replace buildings that have reached the end of their expected lifecycles. In response, the Department has initiated comprehensive assessments to secure the necessary budget for maintenance, repairs, and upgrades.

The GDSD remains committed to improving the condition of its infrastructure to ensure the continued delivery of essential social services. Through strategic planning, the implementation of a comprehensive maintenance framework, and proactive engagement with budgetary processes, the Department aims to address current challenges and enhance the sustainability of its infrastructure assets.

## **DETAILS AS TO HOW ASSET HOLDINGS HAVE CHANGED OVER THE PERIOD UNDER REVIEW, INCLUDING INFORMATION ON DISPOSALS, SCRAPPING AND LOSS DUE TO THEFT.**

No disposals for the period under review.

## **MEASURES TAKEN TO ENSURE THAT THE DEPARTMENT'S ASSET REGISTER REMAINED UP TO DATE DURING THE PERIOD UNDER REVIEW**

The Gauteng Department of Social Development (GDSD) maintains a comprehensive Immovable Asset Register, which is reviewed and updated annually in accordance with the Government Immovable Asset Management Act (GIAMA), Act No. 19 of 2007. Assets are recorded upon the completion of projects, with associated expenditures duly accounted for. Verification and quantification processes are conducted to ensure accountability, and completion certificates are required upon submission to confirm the finalisation of projects.

Long-term project planning is encapsulated within the Department's Infrastructure Asset Management Plan (IAMP), which undergoes annual updates and revisions to align with GIAMA requirements. For medium-term infrastructure planning, the Provincial Estimates of Capital Expenditure (ECE) provide a detailed breakdown of identified priorities for fund allocations.

## **MAJOR MAINTENANCE PROJECTS THAT HAVE BEEN UNDERTAKEN DURING THE PERIOD UNDER REVIEW**

During the 2024/25 financial year, the Gauteng Department of Social Development (GDSD) has undertaken significant maintenance and rehabilitation projects across various departmental institutions. These initiatives encompass the replacement of plumbing systems, maintenance and servicing of air-conditioning units, comprehensive painting works, electrical system upgrades, and the installation of new emergency generators.

The Gauteng Department of Social Development has made significant strides in addressing accommodation challenges within its Child and Youth Care Centres (CYCCs) during the 2024/25 financial year. Notably, extensive maintenance and rehabilitation efforts have been undertaken at the Busisiwe Modisakeng CYCC (formerly Emmasdal CYCC) and the Mabutho Hlatshwayo CYCC (formerly JW Luckhoff CYCC) to enhance living conditions for service users.

At the Busisiwe Modisakeng CYCC, rehabilitation works have focused on upgrading residential facilities to meet current safety and comfort standards, ensuring a conducive environment for the youth. Similarly, the Mabutho Hlatshwayo CYCC has undergone substantial renovations aimed at improving infrastructure and accommodating the specific needs of its residents.

These initiatives reflect the Department's commitment to providing safe, secure, and nurturing environments for children and youth in care, aligning with its broader mandate to uphold the rights and well-being of vulnerable populations in Gauteng.

The Department continues to prioritise the implementation of statutory maintenance works to ensure uninterrupted service delivery across all institutions. Emphasis is placed on both statutory and preventative maintenance needs, particularly at childcare residential centres and newly constructed facilities.

Despite the critical nature of these maintenance activities, the programme has faced constraints due to reduced budget allocations in previous financial years. To address this challenge, the Department has initiated the submission of Project Initiation Reports (PIRs) and conducted detailed site condition assessments. These measures are anticipated to facilitate substantial progress in maintenance and rehabilitation efforts in the forthcoming years.

## PROGRESS MADE IN ADDRESSING THE MAINTENANCE BACKLOG DURING THE PERIOD UNDER REVIEW

The Gauteng Department of Social Development (GDSD) continues to face significant pressure in upgrading and renovating state-owned facilities to meet established norms and standards. There is a recognised need to enhance the lifecycle management of infrastructure, encompassing stages from initial planning and design through to maintenance and eventual replacement. Proper refurbishment and ongoing maintenance of departmental immovable assets are essential to ensure their efficient and effective operation, thereby supporting the delivery of a wide range of services, including those provided by Child and Youth Care Centres (CYCCs).

In the 2024/25 financial year, the Department has invested substantial resources in a proactive maintenance programme across its institutions. This initiative aims to ensure acceptable standards of accommodation and security for residents. Upgrading existing residential care institutions and addressing their maintenance backlogs remain departmental priorities. Significant progress has been achieved, particularly with the completion of urgent and emergency works.

During the 2024/25 financial year, the Department of Social Development implemented targeted strategies to mitigate the maintenance backlog across its facilities.

**Framework Agreements for Maintenance:** Finalisation of framework agreements facilitated the effective execution of planned maintenance activities, encompassing statutory, preventative, and condition-based maintenance, as well as addressing unplanned and emergency repairs.

**Budget Optimisation:** Despite limited financial resources, the Department strategically allocated funds to high-priority projects, ensuring the most critical maintenance issues were addressed promptly.

These concerted efforts have led to measurable improvements in facility conditions, enhancing service delivery and ensuring safer environments for both staff and beneficiaries.

Infrastructure projects	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
New and replacement assets	27 303	27 303	-	25 696	25 696	-
Existing infrastructure assets	-	-	-	-	-	-
- Upgrades and additions	9 555	9 555	-	22 045	22 045	-
- Rehabilitation, renovations and refurbishments	58 201	58 201	-	36 760	36 760	-
- Maintenance and repairs	81 216	81 209	7	63 882	63 882	-
- Non infrastructure	12 257	12 257	-	10 505	10 505	-
Infrastructure transfer			-			-
- Current	81 216	81 209	7	63 882	63 882	-
- Capital	95 059	95 059		84 501	84 501	-
<b>Total</b>	<b>188 532</b>	<b>188 525</b>	<b>7</b>	<b>158 888</b>	<b>158 888</b>	<b>-</b>



## PART C: GOVERNANCE





## 1. INTRODUCTION

The Gauteng Department of Social Development continued commitment to demonstrate enhanced standards of good governance remains evident in its pursuit to deliver quality services and coupled with the furtherance of a self – reliant and caring society for all.

Chapter 13, Section 215 (1) of the Constitution states that, “national, provincial, and municipal budgets and budgetary processes must promote transparency, accountability, and the effective financial management of the economy, debt and Public Sector”.

These principles are institutionalised by way of the dedicated Risk Management and Compliance as well as a designated integrity management function, to promote and strive towards an integral service culture, evaluate and improve the control environment, embed and integrate an effective risk management system and promote overall good governance as cornerstones upon which to further an ethical and productive public service.

The existence and functionality of key departmental governance structures continues to ensure that the state resources are utilised effectively, efficiently and economically, providing the taxpayer with the assurance that their contributions are managed responsibly with a zero tolerance for fraud and corruption.

## 2. RISK MANAGEMENT

### **Departmental Risk Management Policy and Strategy**

The department position on risk management is aligned to the GPG Risk Management Framework, in carrying out all such responsibilities regarding the implementation, integration and maintenance of its risk management programme as prescribed by the PFMA.

An approved departmental risk management policy, strategy and implementation plan is reviewed and revised annually to give effect to the context within which the department operates and is sensitive to new policy, legislative developments, mandates, and requirements. It is this department specific risk management framework that further guides the implementation, integration, and management of the risk management at all levels and across all structures within the department. The framework was duly tabled, adopted, and recommended by the departmental Risk Management Committee, to the Accounting Officer for final approval and implementation thereafter.

### **Regular Risk Assessments**

A Strategic, Fraud, ICT, Compliance, Key Operational Risk Assessments are undertaken at least annually in an attempt to satisfactorily identify all new and emerging risks and opportunities, as well as to evaluate the prevalence of existing risks and the management thereof. Project risk assessments are also undertaken on a need basis and carried forward to the next financial if the project life cycle extends beyond a twelve-month period.

All risk registers per risk type are maintained and are monitored on a monthly basis ensure an effective control environment exists and enable the most efficient allocation and optimisation of resources is attained to realise the organisation strategy and service delivery priorities. Through the implementation of a departmental Combined Assurance Model and functionality of the Combined Assurance Forum, the Department was able to further ensure improved assurance was provided by required assurance providers, to the most significant risks facing the Department.

### **Risk Management Committee**

An established and functional departmental Risk Management Committee meets quarterly as per planned dates. The Risk Management Committee is empowered through the annually reviewed and approved terms of reference by the Accounting Officer, which clearly defines key role players, purpose, and responsibilities of each role player. The Departmental Risk Management Committee is externally chaired and quarterly reporting to the Cluster three Audit Committee takes place across the financial year as scheduled.

The Risk Management Committee was fully functional throughout the financial year and advises management wherever necessary on the management of existing risks, identification, and assessment of emerging risks as well as on overall system of risk management, especially the mitigation of unacceptable levels of risk.

### **Audit Committee**

The department is overseen by the Cluster 3 Audit Committee which advises on the implementation and integration of risk management as well as independent monitoring of the effectiveness of all controls, governance practices and structures to enable sound financial management, optimal performance, compliance to applicable laws and regulations and quality services delivered as planned.

The Cluster 3 Audit Committee was found to have effectively and diligently conducted its mandate as an oversight structure throughout the financial year, targeting all areas of poor and less than satisfactory performance, which ultimately lead to notable improvements in the overall administration of the department by year end.

### **Progress in the management of risks**

A review of key risks was undertaken by the Department to ensure continuity and service delivery objectives could be achieved.

The progress made by the department towards the management of risks was notable across all risk types, however the impact on performance could be demonstrated by the following achievements:

- Response to increased food relief demands through the effective management and reprioritisation of the available funds to do so.
- The simultaneous contribution towards the development of the Gauteng City Region Strategy on Adult Homelessness focusses on a multi – stakeholder approach for improved co-ordination of all interventions in areas that directly contribute to a holistic perspective of homelessness. This strategy implementation progressed across the financial year to begin to make inroads towards reducing this risk.
- The monitoring of NPOs remains a challenge for the department across the financial year. The permanent capacity to monitor periodically and consistently has not improved over the financial year due to severe budgetary constraints around the funding of the proposed functional structure.

### 3. FRAUD AND CORRUPTION

The department reviews and revises the fraud prevention plan annually following the formal annual fraud risk assessment session held. The approved fraud prevention plan was communicated to all role players and progress tracked monthly and reported on quarterly to the Risk Management Committee and the Cluster 3 Audit Committee. The Office of the Premier is currently reviewing the Provincial Whistle Blowing Policy which was not concluded at year end. The departmental Whistle Blowing Policy will be reviewed and aligned thereto once available.

Established procedures exist to guide on the reporting of cases of fraud and corruption both internally and externally and these procedures are frequently communicated within the department. The cases are reported through various mechanisms which include the National Anti-Corruption Hotline (NACH); Presidential Hotline; Premier's Hotline; Public Service Commission, Public Protector and via the MECs and HODs office. Employees are also continuously encouraged to make use of internal and external structures to report any allegations or suspicions of fraud and corruption.

The department has made significant progress in implementing the fraud prevention plan over the financial year as ninety – five percent of planned activities were implemented at year end.

All cases received are prioritised for examination, investigation and disciplinary action where necessary is also undertaken to ensure that the department upholds firm structures and consistent practices that support consequence management for all kinds of misconduct. The investigations of such cases are usually undertaken by the internal investigation unit which is sufficiently supplemented by the Provincial Forensic Audit Services Unit within the Office of the Premier. Wherever necessary cases are referred to Law Enforcement Agencies for further investigation.

The following initiatives are standard practice within the department to promote a fraud and corruption free environment:

Continuous communication of the Code of Conduct, Code of Ethics and Anti – fraud and corruption initiatives was made through all induction sessions held during the financial year

The publications done through the electronic communication system internally to create awareness to both existing and newly appointed staff.

Continuous communication on ethics and integrity management via electronic communication system internally to all staff

Annually all SMS members and other designated categories of staff are required to disclose all financial interests electronically on the eDisclosure system, once the financial year has concluded 100% compliance achieved by all SMS members of financial disclosures to be made during the financial year for the 2024/25 financial year as legislatively required.

86% of other designated categories (Levels 12, 11, SCM and Finance) submitted financial disclosures by the legislated due date for the 2024/25 FY. The department has commenced verification and consultation with these officials in order to correct behaviour and improve compliance rates in this regard.

Conducting annual fraud risk assessments for the 2024/25 financial year, reviewing, assessing and reporting of risks quarterly to determine if emerging risks require escalation and intervention.

Implementation of the disciplinary code as and when necessary for all identified transgressors within the department will be prioritised.

Working together and in collaboration with all required Law Enforcement Agencies towards ensuring the fight against fraud and corruption is strengthened and supported by the Provincial Forensic Audit Services unit within the Office of the Premier.

The forensic audit on the funding and management of NPOs had commenced but had not reached finality by financial year end. Based on the findings of the forensic audit a forensic investigation was solicited to further delve into the findings. The forensic investigation continued into the 2024/25 FY as it was not concluded prior to the 2024/25 financial year end.

#### **4. MINIMISING CONFLICT OF INTEREST**

Senior managers and members of the Department complete a financial disclosure on an annual basis. The office of the Public Service Commission verifies the disclosed information against third party information such as the Deeds office, CIPC and financial institutions. Any actual and/or potential conflicts of interest identified are actioned through the Office of the Accounting Officer and reported back to the Public Service Commission within specified timelines.

As a requirement by DPSA since the 2017/18 financial year other designated categories in the Department complete a financial disclosure on an annual basis this includes the categories such as all salary level 11 and 12 officials and all SCM and Finance staff. The department verifies the disclosed information against third party information such as the Deed's office, CIPC and financial institutions to ensure its accuracy. Any actual and/or potential conflicts of interest identified are actioned through the Office of the Accounting Officer and reported back to the DPSA within specified timelines.

The Gauteng Audit Services (GAS) conducts bi-annual audits to assist the Department to identify any employees who may intend to do business or are doing business with an organ of state. The audits were based on the PERSAL versus the Central Supplier Database to ascertain any actual or potential conflict of interests. No officials of the department were identified as having done business with an organ of the state across the financial year.

The department also has an established and automated process in place to assess and respond to officials on all applications made to perform remunerative work outside the public service (ORWOPS). The report generation function had posed challenges across the financial year, however, is still being addressed through eGov to ensure the system is corrected and all technical challenges managed timeously to prevent such recurrences during the new financial year.

With the introduction of the independent panelling process for the 2024/25 FY, all internal staff were required to commit to a declaration of secrecy prior to commencing any work related to such independent panelling processes.

All independently appointed panel members through the office of the MEC, were also required to sign a declaration of secrecy as well as declare interests upfront in any of NPOs applications to be panelled for the 2024/25 FY.

## 5. CODE OF CONDUCT

To give practical effect to relevant constitutional provisions relating to public service, all employees are expected to comply with the Public Service Code of Conduct and the Departmental Code of Ethics. The Code of Ethics is also rooted in the legislative frameworks governing the public service which guide an ethical point of view both in their individual conduct and in their official relationship with stakeholders (internal and external). Adherence to the code of conduct as well as the Code of Ethics enhances the professional standing of the Department and ensures the ethical behaviour of employees within the public service.

The Ethics Office which has been designated with the office of the CRO. The office of the CRO is responsible for creating awareness around ethics and integrity management across the department. The Ethics Office has partnered with the GCRA to be able to have regular awareness sessions across the department periodically to create the desired ethical culture. Awareness of the code of conduct (ethical conduct) and the code of ethics is conducted at induction for all new employees. The Code of Ethics is reiterated by conducting sessions across the Department.

The ethics management framework was reviewed and revised by a contracted service provider. An ethics risk and opportunity profiling were also completed by year-end.

The Department continues to strive towards strengthening an ethical culture and promoting a corporately well-governed organisation which will culminate in more effective and efficient service delivery for our citizens.

The departmental code of conduct details the expectations of officials of social development in dealing with members of the public, members of legislatures, political and executive office-bearers and all other stakeholders. Its purpose is to promote a culture of ethical behaviour and to ensure public trust and confidence in the integrity and professionalism of the Department's officials who are required to be ethical, impartial, honest and to act with integrity.

To reinforce ethical conduct among its officials, the Department provides continuous training and awareness raising through induction, capacity-building sessions and electronic communication. Contravening the code is an act of misconduct and disciplinary steps, in terms of the public service disciplinary code and procedures and Chapter 7 of the SMS Handbook, are taken against officials found in breach of the code.

The Department implemented the segregation of duties to minimise conflicts of interest. Service providers must complete Standard Bidding Document (SBD) 04 when submitting an RFQ and requests for proposals (RFP). CSD reports are also extracted from the National Treasury Central Supplier Database to identify any potential conflicts of interest. Service providers with a potential conflict of interest are automatically disqualified from the process.

## 6. HEALTH SAFETY AND ENVIRONMENTAL ISSUES

### Implementation of the Occupational Health and Safety Act

#### Universal Access, Reasonable Accommodation, and Occupational Health and Safety Compliance

The Gauteng Department of Social Development (GDSD) is steadfast in its commitment to fostering an inclusive, accessible, and safe environment across all its facilities and services. This commitment aligns with national legislative mandates and international conventions, ensuring that the Department not only meets but exceeds the standards set for Universal Access, Reasonable Accommodation, and Occupational Health and Safety (OHS).

#### Universal Access and Reasonable Accommodation

In accordance with the Constitution of the Republic of South Africa and the Promotion of Equality and Prevention of Unfair Discrimination Act (Act No. 4 of 2000), the Department recognises the imperative to eliminate barriers that hinder the full participation of persons with disabilities. The National Strategic Framework on Universal Design and Access further reinforces this commitment, advocating for environments that are accessible to all, regardless of ability.

The Department adheres strictly to the Occupational Health and Safety Act (Act No. 85 of 1993), which mandates employers to provide and maintain a working environment that is safe and without risk to the health of employees.

#### KEY INITIATIVES UNDERTAKEN INCLUDE:

- **Policy Development and Implementation:** The Department has updated its Health and Safety policies to reflect current best practices and legal requirements.
- **Training and Capacity Building:** Regular training sessions are conducted to ensure that all employees are aware of safety protocols and procedures.
- **Infrastructure Upgrades:** Ongoing renovations and maintenance work are carried out to address structural issues that may pose safety risks.
- **Monitoring and Evaluation:** The Department has established mechanisms for the continuous monitoring of OHS compliance, including regular inspections and audits.

These efforts are designed to foster a culture of safety within the Department, ensuring that all employees and service users operate in environments that prioritise their health and well-being.

The Gauteng Department of Social Development (GDSD) has prioritised the principles of Universal Access and Reasonable Accommodation to ensure that necessary adjustments are made within systems to meet the proven needs of individuals. This initiative underscores the Department's commitment to inclusivity and equitable service delivery.



However, challenges persist in office accommodations, particularly concerning accessibility. Many departmental buildings, due to their age and original structural designs, do not meet current accessibility standards. Recognizing the importance of addressing the needs of persons with disabilities both clients and staff. The Department has planned comprehensive assessments to ensure equitable access across all facilities.

In alignment with Section 8 of the Occupational Health and Safety Act 85 of 1993, which mandates that every employer shall provide and maintain, as far as reasonably practicable, a working environment that is safe and without risk to the health of employees, the Department acknowledges its responsibility to uphold these standards. Over the past year, several compliance issues related to the Act have been identified and prioritised for remediation. These requirements will remain a focal point for intervention throughout the Medium-Term Expenditure Framework (MTEF) period and beyond.

To ensure compliance with the Occupational Health and Safety Act, the Department continues to prioritise upgrades to its facilities. These efforts aim to safeguard the health and safety of individuals at work and those connected with the use of departmental facilities and machinery. The Department's initiatives encompass:

- Providing and maintaining systems of work, plant, and machinery that are safe and without risks to health.
- Protecting persons other than employees from health and safety hazards arising from work activities.

## OCCUPATIONAL HEALTH AND SAFETY COMPLIANCE RENOVATIONS

Over the past three years, the Department has completed Occupational Health and Safety (OHS) compliance renovations to ensure that head office buildings meet minimum OHS requirements. The Department of Infrastructure Development had appointed a service provider to address issues related to OHS renovations. And the project is now completed.

The project's scope of work was to elevate the building's condition to Level 3, defined as a building safe for occupation with minimal backlog maintenance required. The completed works includes the following disciplines: Structural, Electrical, Mechanical (HVAC), Wet Services, Fire Detection and Voice Evacuation.

### Impact on the Department

The aforementioned initiatives have several implications for the Department:

- **Supervisor Responsibilities:** All supervisors are tasked with ensuring that their employees are trained in approved work procedures to achieve optimal output without accidents and injuries. They must also ensure adherence to safe work methods and all related regulations.
- **Legal Compliance:** All relevant laws and regulations are integrated into the Department's programs as minimum standards, reinforcing the commitment to legal compliance.
- **Policy Initiatives:** The Department has updated its Health and Safety policy and procedures, providing assurance of effective risk monitoring and incident response. Compliance with health and safety rules is considered a condition of employment, emphasizing the importance of adherence to these standards.

Through these concerted efforts, the Department aims to create a safe, inclusive, and compliant working environment that upholds the dignity and well-being of all employees and clients.



## 7. PORTFOLIO COMMITTEES

### DATES OF THE MEETINGS

The DSD appeared on four occasions before the Portfolio Committee for the period under review on the following dates:

- 14 August 2024 (4th Q Report for the 2023/2024 financial year)
- 06 September 2024 (1st Q Report for the 2024/2025 financial year)
- 21 November 2024 (2nd Q Report for the 2024/2025 financial year)
- 21 March 2025 (3rd Q Report for the 2024/2025 financial year)

### MATTERS RAISED BY THE PORTFOLIO COMMITTEE AND HOW THE DEPARTMENT HAS ADDRESSED THESE MATTERS

The Committee noted an additional budget allocation of R344 million in the Adjusted Appropriation Bill 2024, with shifts and virements across programmes and economic classifications. A comprehensive report on these adjustments was requested, including reasons for fund movements. The DSD provided a detailed breakdown of the R344 million increase, comprising R291 million in additional funds and R52.3 million in rollovers for food parcels and dignity packs. Adjustments included: Compensation of Employees, Goods and Services and NPOs.

Committee Concerns regarding the removal of the number of funded NPOs from the APP was noted as limiting oversight, given NPIs receive 47% of the budget. The Committee requested detailed NPO data (addresses, contact details, funding amounts) and an update on the NPO mop-up plan reported in Q2. The DSD explained that fluctuating NPO numbers (due to suspensions for mismanagement or non-compliance) make consistent quarterly reporting challenging, justifying the APP indicator removal.

The Department committed to providing requested data but requested an extension to compile a comprehensive list with addresses and funding details, as funding and programme data are currently maintained separately. NPO Mop-Up Plan Update: Initiatives include “NPO Tuesdays” for staff and NPO engagement, monthly technical task team meetings, quarterly MEC Imbizos, an NPO turnaround strategy, and private sector partnerships (e.g., Nayi Factory) to capacitate NPOs. The Department is reinstating its authority in funding decisions and ensuring new NPOs benefit from funding.

The Committee requested detailed data on 2023/24 FY targets, budgets, expenditure, and achievements for food relief, school uniforms, and dignity packs, including unachieved targets carried over to 2024/25 FY. The Department indicated that a total allocation of R285.7 million (school uniforms: R143.7 million, food parcels: R50 million, dignity packs: R92 million), with only R96.3 million (34%) spent. School uniforms achieved 54% expenditure, food parcels 37%, and dignity packs 1%. Significant underachievement against targets. No targets were carried over; 2024/25 targets were revised to align with the 7th Administration’s mandate.

Regarding Job Creation and Vacancies, the Committee noted limited contributions to permanent job creation, particularly in filling vacant posts, and sought the DSD's response on impacts on service delivery and mandate execution. In response to concerns The DSD faces a CoE shortfall, projecting a R5.2 million over-expenditure, limiting vacancy filling. Posts will be filled per a prioritised plan when funds are available. Despite challenges, the vacancy rate is 9%, below the 10% target, though unfilled posts impact service delivery.

Updates were requested on the state-run food distribution centre, government building assessments, drug rehabilitation expansion, and the repurposing of Mabutho Hlatshwayo CYCC. Departmental Responses:

- **Food Distribution Centre:** A suitable building is being identified, with staff and fleet cost planning underway.
- **Government Buildings:** The DSD is reviewing GPG-owned assets via the GDID Asset Register, with a task team conducting site visits.
- **Drug Rehabilitation:** An MoU with the Department of Health is in progress to use vacant health facilities for expanded bed capacity.
- **Mabutho Hlatshwayo CYCC:** Procurement for a service provider is complete, with site establishment expected by 25 February 2025 and completion by May 2025.

## PROGRAMMES-SPECIFIC CONCERNS

Concerns and recommendations were raised regarding specific programmes, including social welfare services, children and families and restorative services, with responses provided by the Department. The Department had adequately and timeously responded to all queries and follow-up questions to the committee for the period under review.

## 8. STANDARD COMMITTEE ON PUBLIC ACCOUNTS (SCOPA) RESOLUTIONS

The following table presents the SCOPA resolutions.

SCOPA RESOLUTIONS				
Resolution no.	Subject	Details	Response by the department	Resolved (yes/no)
1.	Resolution for responses on the standing committee on standing account oversight report on the Auditor-general of South Africa to the Gauteng provincial legislature on financial statements of the department of social development for year ended 31 March 2024	<p><b>Effectiveness of the Litigation Reduction Plan</b></p> <p>Closed Cases (2023/24): CMR North vs GDSD: High Court ruled against GDSD; appeal unsuccessful, but GDSD referred CMR North's adoption processes to the SAHRC for investigation.</p> <p>Ya Bana Village vs HOD: Settled out of court for R848,250 due to non-compliance with municipal by-laws.</p> <p>Van Tonder vs MEC: Finalised after issuing a Section 239 letter.</p> <p>Awareness Campaigns: Conducted internal campaigns (e.g., sick leave abuse, POPI Act training, legal judgments) to promote compliance and reduce litigation. GDSD favours alternative dispute resolution to settle cases out of court where possible to minimise costs.</p> <p><b>Monitoring Compliance with Treasury Regulation:</b></p> <p>Past non-compliance was due to deviations in procurement (e.g., school uniforms, dignity packs). For 2024/25, GDSD plans no deviations, with a tender process underway to ensure compliance.</p> <p><b>Plan to Investigate and Reduce Irregular Expenditure:</b></p> <p>31 cases of irregular expenditure; 26 investigated, 5 ongoing</p> <p><b>Breakdown:</b></p> <p>3 cases to be referred to the HOD for condonation. 7 cases for condonation by the GPT IE Committee. 16 cases already condoned (15 by HOD, 1 by GPT).</p> <p><b>Causes:</b> 20 cases due to historic NPO procurement practices (pre-2018); 6 due to SCM control deficiencies.</p> <p><b>Addressing Poor Leadership:</b></p> <p>Challenges: High vacancy rates, multiple acting HODs, and leadership changes (5 EAs in the Sixth Administration). Since May 2024, the acting HOD reinstated management meetings to improve governance.</p> <p><b>Improving Audit Outcomes and Service Delivery</b></p> <p>Impact: Developed an audit improvement plan post-AG audit (31 July 2024) addressing all findings except those disputed. Engagements with AG scheduled for early October 2024 to resolve disagreements, with updates due at the November 2024 Audit Committee meeting. Audit improvement plan details provided.</p>	Response submitted	Yes

## 9. PRIOR MODIFICATIONS TO AUDIT REPORTS

Nature of qualification, disclaimer, adverse opinion and matters of non-compliance	Financial year in which it first arose	Progress made in clearing / resolving the matter
<b>Material Non – Compliance:</b> <b>Expenditure Management</b> Irregular Expenditure – The Accounting Officer did not prevent irregular expenditure	2022/23	<p>It should be noted that the expenditure relates to transactions that was entered into before these transactions were deemed to be irregular. Management is of the view that this irregular expenditure as disclosed by management does not constitute non-compliance in the prevention of Irregular expenditure as this Irregular expenditure has been reported on in the prior year.</p> <p>Management has, however, put processes in place to address the deficiency upon finalisation of the determination as irregular expenditure.</p> <p>All procurement of services for repairs and maintenance services will be done through suppliers that will be on part of panel service providers.</p> <p>Such recurrences have not recurred since this matter was identified by the AG audit 2022/23.</p>
<b>Material Non – Compliance:</b> <b>Consequence Management</b> The investigation report	2023/24	<p>The department has reviewed processes and the Accounting Officer has committed to actively managing the implementation of investigation report recommendations going forward.</p>
<b>Material Non – Compliance:</b> <b>Procurement and Contract Management</b> Deviations (on procurement for supply school food parcels and dignity packs) were approved by the accounting officer but it was practical to invite competitive bids	2022/23	<p>The Accounting Officer has committed to following procurement prescripts and to reduce the use of deviations unless in emergency circumstances as allowed by law. It should be noted that no procurement processes initiated during the 2024/25 FY were done through deviations.</p>
<b>Material Non – Compliance</b> <b>Audit of Pre – determined objectives</b> Social welfare services (programme 2): invalid/deceased NPO beneficiaries were identified as part of the reported achievements for the indicator relating to the <i>Number of older persons accessing residential facilities and Number of persons with disabilities accessing funded residential facilities</i>	2022/23	<p>The department is working closely together with GAS to ensure CAATs are run periodically during the financial year to be able to identify such invalid and/ or deceased beneficiaries reported on by funded NPOs. The department is also creating awareness continuously in the NPO sector about the reporting on such beneficiaries and the implications of such on the NPO and its funding through the department.</p>

## 10. INTERNAL CONTROL UNIT

The Internal Control Unit performs Risk Based Internal Control assessments and augments the role of internal audit function performed by the Gauteng Audit Services wherever possible. During the current financial year, the following assignments were undertaken in order to assess and strengthen the control environment within the department:

- Quarterly Key Controls assessments.
- Verification of CSD Data analysis audit findings and alignment to legislative requirements as provide for by the Gauteng Audit Services.
- NPO Governance: Ad-hoc Panelling Review.
- Probity Audit appointment and management.
- Audit Liaison for all GAS, AG and Probity Audits planned and conducted.
- Monthly monitoring and assessment of progress made in terms of implementation of recommendations of AG, GAS and Probity Audit findings.

During these assessments, the Internal Control Unit also assessed compliance with all the relevant legislation and regulations such as the PFMA, Treasury Regulations as well as policies and procedures relevant to the Department. The control environment was evaluated for effectiveness and efficiency of controls in place and where weaknesses were identified; recommendations were made to enhance controls and ensure compliance to legislation and regulations.

The Internal Control and Risk Unit was requested by the HOD and Accounting Officer to assist the department with the processing and archiving of the business plans applications for 2024/25 funding from the NPOs. The two units provided the secretariat support during the 2024/25 panelling process by the Independent Panel.

The Unit facilitates all the internal and external audit processes within the Department and monitors implementation of the action plans monthly which contributes towards sustaining an unqualified audit opinion with the objective of attaining once again, the clean audit status. The Internal Control Unit also held regular engagements with auditors to streamline all planned audits within the Department of Social Development for the 2024/25 financial year.

The Internal Control Unit also provides guidance and support to the Accounting Officer and the Management team as required and requested.

The decentralisation of the appointment and management of Probity Audit Services continues to be managed by the Internal Control Unit across the financial year. The progress tracking on implementation of recommendations made by the Probity Auditors is done on a project basis monthly to ensure compliance and the improvement of the control environment.

## 11. INTERNAL AUDIT AND AUDIT COMMITTEES

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

- o **Purpose and mandate**

The purpose of the internal audit function is to strengthen governance, risk management, and control processes, its effects extend beyond the organisation. Internal audit contributes to an organisation's overall stability and sustainability by assuring its operational efficiency, reliability of reporting, compliance with laws and/or regulations, safeguarding of assets, and ethical culture. various risk-based audits are completed by the Internal Audit Function.

The Internal Audit Function's existence is derived from an Internal Audit mandate. Gauteng Audit Services derives its mandate from the PFMA and the Treasury Regulations. The PFMA Section 38 (1) requires that the Accounting Officer for a Department, trading entity or constitutional institution, must ensure that that Department, Trading Entity or Constitutional Institution has and maintains a system of internal audit under the control and direction of an Audit Committee complying with and operating following regulations and instructions prescribed in terms of sections 76 and 77.

- o **Vision and strategy**

The Internal Audit vision is a desired future state, i.e., in the next three to five years. The vision is designed to inspire Internal Auditors to continuously improve. The strategic objectives define achievable targets to attain the vision. The supporting initiatives outline more specific tactics and steps for achieving each strategic objective.

An internal audit strategy is a plan of action designed to achieve a long-term or overall objective. The internal audit strategy includes a vision, strategic objectives, and supporting initiatives for the internal audit function. An internal audit strategy helps guide the internal audit function toward the fulfilment of the internal audit mandate.

- o **Charter, methodology, and internal audit plans**

The Internal Audit Charter is a formal document that sets out the nature, role, responsibility, status, and authority of Gauteng Audit Services. (GAS). It provides the Chief Audit Executive (CAE), the Staff, and Management of the GPG Departments and trading entities with a broad overview framework for the functions of internal audit. And the Internal Audit Charter is approved by the Audit Committee.

An Internal Audit Methodology is a structured approach that internal auditors use to ensure their work is thorough, consistent, and compliant with standards. A formal document that gives guidance on how the audit process should be followed when performing the Internal Audit work. And the Methodology is approved by the Chief Audit Executive.

An internal audit plan is a structured document that identifies areas of the Department that will be audited, the scope of the audit, assesses the risks facing the Department, defining the scope of the audit, specifying the audit approach to be used, developing an audit schedule, identifying resources to perform the audit and establish a clear reporting and documentation process. The Internal Audit Plan has been very well executed in the year under review.

o **Independence and objectivity**

Independence relates to the Chief Audit Executive reporting functionally to the Audit Committee and administratively to the Head of Department - Gauteng Provincial Treasury. This structure allows GAS to have direct access to the Audit Committee while maintaining its operational independence from Management. Gauteng Audit Services has been independent in performing its work.

Objectivity relates to the Gauteng Audit Service, Internal auditors maintaining an unbiased mental attitude that allows Auditors to perform audit engagements objectively and in such a manner that they believe in their work results, that no quality compromises are made, and that they do not subordinate their judgment on audit matters to others. Internal Auditor were objective in performing their work in the year under review.

o **Internal audit modality**

Internal Auditors use their Internal Audit professional judgment when conducting their work. Internal Auditors are professionals in performing their duties. Internal Auditors use due professional care during the performance of their duties.

o **Staffing**

Gauteng Audit Services possesses staffing resources with vast knowledge, experience, and adequate competency needed that ensure that assurance audits and advisory work are performed in alignment with the Department's expectations and conformance with standards. GAS staff possess relevant Internal Audit qualifications and certifications to perform the Internal Audit work.



- o **Quality assurance and improvement program**

The Quality Assurance and Improvement Program is a programme established to evaluate and ensure the Internal Audit Function conforms with the Global Internal Audit Standards, achieves performance objectives, and pursues continuous improvement. The program includes internal and external assessments. Gauteng Audit Services has a Quality Assurance unit that ensures that the Internal Assessment is conducted, the ongoing review of the audit process is done every financial year, and the External Assessment is done every five years.

- o **Stakeholder relationships**

Gauteng Audit Services maintains stakeholder relationships continuously, through having ongoing engagements with various Management Officials in GPG Departments, Audit Committee Members, and the Auditor General. Stakeholder relationship is a continuous exercise that GAS continues to maintain good relations with various stakeholders throughout the province.

- **Specify a summary of audit work done**

- o **Planned and completed audits**

NUMBER	PLANNED AUDITS	CURRENT STATUS
1	Review of Services for the Homeless People	Completed
2	NPO Funding for 2024/25 FY	Completed
3	Services to Persons with Disabilities	Completed
4	Follow-Up on Auditor-General's (AG) Findings	Completed
5	Follow up on Human Capital Management	Completed
6	Supply Chain Management	Completed
7	Food Relief - Poverty Alleviation	Completed
8	Review of Draft Annual Performance Report	Completed
9	Performance of the Department against predetermined objectives Q1	Completed
10	Performance of the Department against predetermined objectives Q2	Completed
11	Follow up on Services to Older Persons	Completed
12	Data Analysis – SAP ESS & PERSAL leave reconciliation	Completed
13	IT general controls review	Completed
14	2025-26 IT risk assessment	Completed
15	Data Analysis – ETHICS/FIN/HR (1 Jan 2024 – 30 June 2024)	Completed
16	Data Analysis – ETHICS/FIN/HR (1 July 2024 – 31 December 2024)	Completed

- o **Ad hoc projects**

There was one ad hoc review which is the NPO Funding for 2024/25 Financial Year

- o **Internal audit recommendations**

The Department was encouraged to strengthen governance, risk management, and internal control processes. Recommendations were aligned to the root causes identified.

- o **Value add**

Value add findings are incorporated in the audits that we conduct for the Department.

- o **Limitations**

The Internal Audit team did not experience any scope limitations in the financial year.

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

### **o Purpose and mandate**

The Audit Committee is established in terms of the Public Finance Management Act and National Treasury Regulations to provide oversight responsibility on financial and non-financial performance of GPG departments, internal control systems, risk management, ICT, governance and to give counsel to the departments on any compliance with legal regulations.

### **Independence**

The Audit Committee is an independent governance structure established and constituted in terms of section 38(1)(a)(ii) and 77 of the Public Finance Management Act (PFMA) and paragraph 3.1 of the Treasury Regulations.

### **Protecting the independence of the internal audit function**

The Audit Committee ensure and protect the independence of the internal audit by reviewing and approving their three (03) years audit plan and monitor quarterly progress and implementation of the plans. The Audit Committee evaluate Internal Audit function at least annually to determine its efficiency and effectiveness.

### **Performance against statutory duties**

The Audit Committee perform in terms of the Charter (Terms of Reference) which is aligned to the Public Finance Management Act and Treasury Regulations. Their duties and responsibilities are stipulated in the above-mentioned regulations and are monitored regularly to ensure its efficient and effectiveness.

### **Composition of the audit committee**

The Audit Committee comprise of three (03) independent members, of which one (01) is appointed as the Chairperson.

**Meeting attendance**

There were five (05) Audit Committee Meetings held during the period under review. All stakeholders and Audit Committee Members attended the meetings as scheduled and in terms of the Audit Committee Charter.

**Combined assurance**

The Audit Committee review the effectiveness of the Combined Assurance Model and its implementation on a quarterly basis. The Audit Committee ensure sound relationships with all assurance providers, oversight structures and other stakeholders to achieve an effective combined assurance system.

**Resolution of audit committee recommendations**

The Audit Committee Meeting resolutions for 2024/2025 financial year were addressed to satisfactory.

**Audit committee performance evaluation**

The Audit Committee evaluation outcome for the period under review was effective, meaning the Audit Committee were observed as adding value to the Gauteng Government Departments.

## ATTENDANCE OF AUDIT COMMITTEE MEETINGS BY AUDIT COMMITTEE MEMBERS

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

Name	Qualifications	Professional Affiliation (e.g. SAICA, IIA, IOD(SA))	Appointment: Term of Office		No. of meetings attended 2024/25	Has the AC member declared private and business interests in every meeting? (Yes/No)	Is the AC member an employee of an organ of state? (Yes / No)	No. of other ACs that the member served on during the reporting period (whether in the public sector or not)	No. of other governance structures the member served on during the reporting period, e.g. Boards, Risk Committee, IT Committee, etc, whether in this or any other institution(s)
			Start date	End date					
Stanley Ngobeni (Mr)	<ul style="list-style-type: none"> <li>- Master of Philosophy of International Business</li> <li>- Doctor of Philosophy in Business Management (current)</li> <li>- Master of Business Administration</li> <li>- Master of Commerce in International and Domestic Taxation</li> <li>- Bcompt Honours (CTA)</li> <li>- Bachelor Accounting Science (Hons)</li> <li>- Bachelor of Commerce</li> <li>- Higher Diploma in Computer Auditing</li> <li>- Certificate in Labour relations</li> </ul>	SAIPA, IIASA, IOD(SA)	01 March 2019	31 July 2025	5	Yes	No	02	01
Shelmadene Petzer (Ms)	<ul style="list-style-type: none"> <li>- Chartered Accountant (SA)</li> <li>- Certificate in the Theory of Accountancy</li> </ul> Advanced Executive Programme	SAICA	01 September 2018	31 July 2025	5	Yes	No	04	0
Suren Maharaj (Mr)	<ul style="list-style-type: none"> <li>- Master of Business Administration</li> <li>- Honours Bachelor of Accounting Science</li> </ul> Bachelor of Commerce	SAICA, IOD(SA)	02 August 2020	31 July 2026	4	Yes	No	04	05
Ms Matilda Gasela	BA Personnel Management BA Hons Personnel Management	None	3 July 2023	30 April 2024	0	Yes	Yes	0	0

Name	Qualifications	Professional Affiliation (e.g. SAICA, IIA, IOD(SA))	Appointment: Term of Office		No. of meetings attended 2024/25	Has the AC member declared private and business interests in every meeting? (Yes/No)	Is the AC member an employee of an organ of state? (Yes / No)	No. of other ACs that the member served on during the reporting period (whether in the public sector or not)	No. of other governance structures the member served on during the reporting period, e.g. Boards, Risk Committee, IT Committee, etc. whether in this or any other institution(s)
			Start date	End date					
Mr Bongani Ngomane	<ul style="list-style-type: none"> <li>Nat Senior Certificate (NQF 4)</li> <li>B Admin In Management (NQF 6)</li> <li>Bachelor Arts Hon Public Administration (NQF 8)</li> <li>Master of management (NQF 9)</li> </ul>	None	1 May 2024	30 April 2024	5	Yes	Yes	0	1 (Gender Commission)
Mr Johann Strauss	B.Com Accounting Postgraduate Diploma in Leadership Development	SAIPA	1 June 2018	31 July 2025	5	Yes	Yes	0	5 (DSD: Risk Management Committee; Combined Assurance Forum; Ethics Committee and ICT), Gauteng Aids Council Resource Mobilization Committee
Ms Natalie Reddy – Singh	CA (SA)	SAICA, IRMSA, The Ethics Committee	1 December 2012	Current	5	Yes	Yes	0	8 (DSD: Risk Management Committee; Combined Assurance Forum; Ethics Committee; Bid Adjudication Committee; BCM, Security Committee; Projects Committee and ICT).

- **Remuneration of audit committee members**

- o **Rates**

The Audit Committee Members are remunerated for preparation and actual duration hours of the Meetings, capped at 15 hours. The hourly remuneration rates are R3076 and R2153 for Chairperson and Member respectively. A special or ad hoc meeting is remunerated at R5500 for Chairperson and R5000 for a member.

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

All Audit Committee Member within the Cluster 03 are not working for an organ of the state.

- o **Total audit committee expenditure for the reporting period.**

The total Cluster 03 Audit Committee expenditure for the 2024/2025 reporting period amounted to R612 833, inclusive remuneration for all scheduled, in-committees or ad hoc meetings

## 12. AUDIT COMMITTEE REPORT

We are pleased to present our report for the financial year ended 31 March 2025, set out in three parts:

### Part 1: Audit Committee Reflections – 2024/25

Chairperson's brief reflections on key objectives and activities of the AC:

The Purpose and mandate of the Audit Committee is that it is established in terms of the Public Finance Management Act and National Treasury Regulations to provide oversight responsibility on financial and non-financial performance of GPG departments, internal control systems, risk management, ICT, governance and to give counsel to the departments on any compliance with legal regulations.

The Audit Committee is an independent governance structure established and constituted in terms of section 38(1)(a)(ii) and 77 of the Public Finance Management Act (PFMA) and paragraph 3.1 of the Treasury Regulations.

The Audit Committee declare any conflict of interest when they sign their appointment contracts to serve in the GPG Audit Committees. Also, in each Audit Committee Meetings, Audit Committee Members are offered the opportunity to declare any interest relative to meeting agenda, and such are recorded accordingly in the minutes.

The Chief Audit Executive report functionally to the Audit Committee and administratively to the Accounting Officer: Gauteng Provincial Treasury. The Audit Committee review and approve the Internal Audit Plans and monitor quarterly progress report against the IA plans. The Audit Committee provide oversight and counsel role to the Internal Audit activities, conduct one-on one meetings to address and resolve differences and/or matters identified by IA during their audits.

The 360-degree approach was conducted on the evaluation of the Audit Committee function for the period under review. The Audit Committee evaluation outcome was effective, meaning the Audit Committee were observed as adding value to the Gauteng Government Departments. Any challenges or shortcoming identified during the evaluations are presented at the Provincial Audit Committee Meetings by Secretariat and addressed during the period under review or within stipulated timeframes.

The Audit Committee has complied with its responsibilities arising from Public Finance Management Act and Treasury Regulations. The Audit Committee understands and has internalised the requirements of the Global Internal Audit Standards™ in its work. The Audit Committee reviewed and adopted appropriate formal terms of reference as its Audit Committee Charter, has regulated its affairs in compliance with this charter, and has discharged all its responsibilities as contained therein. The Audit Committee can confirm that it has functioned without hindrance or limitations throughout the reporting period.

### Part 2: Audit Committee Composition and Meeting Attendance

The audit committee consists of three (03) members. The committee is properly constituted, with a balanced representation of independent members with a diverse and appropriate mix of qualifications, skills, and experience. The committee convened six (06) times during the year, with five (05) being ordinary meetings and the remainder special meetings.

Include each member's meeting attendance details in tabular form as set out below:

Name (Position)	Qualifications	Is the AC member an employee of an organ of state? (Yes / No)	Number of ordinary meetings attended	Number of special meetings attended
<b>Mr. Stanley Ngobeni (Chairperson)</b>	<ul style="list-style-type: none"> <li>• Master of Philosophy of International Business</li> <li>• Doctor of Philosophy in Business Management (current)</li> <li>• Master of Business Administration</li> <li>• Master of Commerce in International and Domestic Taxation</li> <li>• Bcompt Honours (CTA)</li> <li>• Bachelor Accounting Science (Hons)</li> <li>• Bachelor of Commerce</li> <li>• Higher Diploma in Computer Auditing</li> </ul> Certificate in Labour relations	No	5	1
<b>Mr. Suren Maharaj (Member)</b>	<ul style="list-style-type: none"> <li>• Master of Business Administration</li> <li>• Honours Bachelor of Accounting Science</li> <li>• Bachelor of Commerce</li> </ul>	No	4	1
<b>Ms. Shelmadene Petzer (Member)</b>	<ul style="list-style-type: none"> <li>• Chartered Accountant (SA)</li> <li>• Certificate in the Theory of Accountancy</li> <li>• Advanced Executive Programme</li> </ul>	No	5	1

### Part 3: Audit Committee Focus Areas

#### • Effectiveness of the internal control systems

Based on the results of the audits performed and the follow up reviews conducted, the overall opinion on the internal control design was Partially Adequate and effective to ensure that the Department objectives will be achieved. The Audit Committee will monitor the Department to focus on improving the effectiveness of controls in the following areas:

- Review of Services for the Homeless People
- Supply Chain Management
- Services to Persons with Disabilities
- Human Capital Management
- Food Relief - Poverty alleviation
- NPO Funding
- IT general controls review
- Audit of the performance of the department against predetermined objectives

#### • Effectiveness of the Internal Audit Function (IAF)

Gauteng Audit Services derives its mandate from the Internal Audit Charter, PFMA, and the Treasury Regulations. The PFMA Section 38 (1) requires that the Accounting Officer for a Department, trading entity or constitutional institution, must ensure that that Department, Trading Entity or Constitutional Institution has and maintains a system of internal audit under the control and direction of an Audit Committee complying with and operating in accordance with regulations and instructions prescribed in terms of sections 76 and 77.



Treasury Regulations 3.2 require that each institution to which these Regulations apply must have an Internal Audit Function.

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

Audit committee concluded that internal audit performance and effectiveness is satisfactory:

- Reviewed and approved the annual Internal Audit plans and evaluated the independence, effectiveness and performance of the internal audit function;
- Considered the reports of the Internal Auditors on the department systems of internal control;
- Reviewed issues raised by internal audit and the adequacy of corrective action taken by management in response thereto.

• **Activities of the IAF**

The following was reviewed by Internal Audit during the year under review:

- Review of Services for the Homeless People
- NPO Funding for 2024/25 FY
- Services to Persons with Disabilities
- Follow-Up on Auditor-General's (AG) Findings
- Follow up on Human Capital Management
- Supply Chain Management
- Food Relief - Poverty Alleviation
- Review of Draft Annual Performance Report
- Performance of the Department against predetermined objectives Q1
- Performance of the Department against predetermined objectives Q2
- Follow up on Services to Older Persons
- Data Analysis – SAP ESS & PERSAL leave reconciliation
- IT general controls review
- 2025-26 IT risk assessment
- Data Analysis – ETHICS / FIN / HR (1 Jan 2024 – 30 June 2024)
- Data Analysis – ETHICS / FIN / HR (1 July 2024 – 31 December 2024)

• **Effectiveness of risk management**

Progress on the departmental risk management was reported to the Audit Committee on a quarterly basis. The Audit Committee commends the effort made by the Department to improve its risk management processes, although some areas still require improvement. Management should take full responsibility for the entire Enterprise Risk Management Process and continue to support the Chief Risk Officer to enhance the performance of the Department. The Department should enhance its decision-making processes to be embedded with risk management considerations.

• **Adequacy, reliability, and accuracy of financial and performance information**

The Audit Committee reviewed the quality, accuracy, uselessness, reliability and appropriateness of quarterly and annual financial reporting and the Audit Committee is satisfied with the content and quality of financial and non-financial quarterly reports prepared and submitted by the Accounting Officer of the department during the year under review and confirms that the reports were in compliance with the statutory reporting framework.

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

The Audit Committee held separate in-committee meetings with Management, Auditor General of South Africa and Internal Audit where there was a need, to address findings raised by the auditors. Management mitigated action plans for audit findings and where audit findings are still not implemented, Management have put measures in place to resolve them with due dates.

- **Compliance with legal and regulatory provisions**

During the year, the Audit Committee, Management, Internal Audit, and Auditor-General of South Africa identified a number of instances of non-compliance with enabling laws and regulations. As a result, the Audit Committee suggested the establishment and implementation of an effective compliance management system to address issues of non-compliance with laws and regulations.

- **The quality of the in-year management and monthly/quarterly reports submitted in terms of legislation**

The Audit Committee would like to commend the department for reporting monthly and quarterly to Treasury as is required by the PFMA. The Audit Committee recommends that the department should fully comply with section 40(1) of the PFMA, in so far as management's review and monitoring of financial reports and performance information reports

- **Combined Assurance**

The Combined assurance framework does exist within the Department. Management quarterly reported to the Audit Committee on the coordinated approach that integrate the Risk Management and assurance activities within the Department to optimise the effectiveness of controls.

- **Evaluation of the annual financial statements**

Prior to submission to the AGSA for auditing purposes, the Audit Committee reviewed and recommended the Department's Annual Financial Statements on the 22 May 2025. The Audit Committee agrees with and accepts the Auditor-General of South Africa's conclusions regarding the Annual Financial Statements and recommends that the audited Annual Financial Statements be accepted and read alongside the Auditor-General's report.

- **External Audit**

The Auditor General of South Africa as an independent assurance provider attended all Audit Committee Meeting during the financial year and participated in the process. The Audit Strategy and Engagement Letter were presented and endorsed by the Audit Committee including the audit fees. The Auditor General of South Africa engaged the Audit Committee to provide progress update on the audit prior to finalisation of the Audit and Management Reports for the Department.

- **Auditor-General's Report**

The overall audit outcome of the department is unqualified with findings; This is the same as the previous year's audit outcome. The Audit Committee note the audit outcome for the Department of Social Development, therefore encourage the Department to put mitigating action plan in place in effort to address all areas identified in Auditor-General's Report and Management Report.

- **Conclusion**

The Audit Committee wishes to acknowledge the commitment and support of the Honourable MEC, Head of the department and his staff, AGSA, and Internal Audit of the department. Both political and administrative leadership in the department played ultimate and big role during the financial year.

A handwritten signature in black ink, appearing to read 'ASB', enclosed within a hand-drawn oval.

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**Mr. Stanley Ngobeni**  
**Chairperson of the Audit Committee**  
**Department of Social Development**  
**Date: 31 July 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	If yes, please attach Qualification Criteria as well as the compliance report of implementation thereof in the Annual Report.
Developing and implementing a preferential procurement policy?	Yes	If yes, please attach Preferential Policy as well as the compliance report of implementation thereof in the Annual Report.
Determining qualification criteria for the sale of state-owned enterprises?	No	If yes, please attach Qualification Criteria as well as the compliance report of implementation thereof in the Annual Report.
Developing criteria for entering into partnerships with the private sector?	No	If yes, please attach Qualification Criteria as well as the compliance report of implementation thereof in the Annual Report.
Determining criteria for the awarding of incentives, grants and investment schemes in support of Broad Based Black Economic Empowerment?	No	If yes, please attach Qualification Criteria as well as the compliance report of implementation thereof in the Annual Report.

APPROVED BY:



Mr B Ngomane

Accounting Officer (Acting)

Date: 23/5/25



## PART D: HUMAN RESOURCE MANAGEMENT



## 1. INTRODUCTION

The information contained in this part of the Annual Report has been prescribed by the Minister for the Public Service and Administration for all Departments in the public service.

## 2 OVERVIEW OF HUMAN RESOURCES

### 2.1 The status of human resources in the department.

The overview of Human Resources (HR) matters is driven by the Department's mandate. This requires HR to commit to providing adequate skills and training development with the capacity of recruiting and retaining a skilled and capable workforce, in order to enhance service delivery. The Employee Health and Wellness Programme (EHWP) provided psychological support on an ongoing basis to troubled employees to enhance the quality of their lives, as well as to improve their productivity. The Department is also committed to promoting labour peace and engaging with labour stakeholders adequately.

### 2.2 Human resource priorities for the year under review and the impact of these

- The optimal focus has been on the recruitment of core critical skills and the alignment of the Department's structure to the Strategic Plan and Service Delivery Model. The priorities were therefore to create optimal performance of the core within the Regions and Institutions and rightfully capacitate the alignment of the structure in reaching the Department's objectives.
- People Development in accordance with the Workplace Skills Plan focussing on occupations across the Department to address training and development gaps in line with allocated budget and skills development legislation. This contributed to a more skilled workforce and improved performance and service delivery.
- Unemployed youth development programmes focussing on core and critical occupations which contributed towards sector development and employability.
- The Department has aligned its HR Delegations to the Public Service Act and Regulations which streamlined the current processes to ensure the efficiency of human resource practices.

### 2.3 Workforce planning and key strategies to attract and recruit a skilled and capable workforce

- The finalisation of the organisational structure to ensure alignment of such to the service delivery needs and norms and standards. This process will adequately deploy resources where they are needed most.

## **2.4 Employee performance management**

- The Performance Management Framework is informed by Chapter 4 Part 5 of the Public Service Regulations, 2016. The SMS is further governed and informed by Chapter 5 Section 88 of the Regulations. In addition, the performance management for levels 1-12 is informed by the Gauteng Provincial Policy and for Senior Managers Chapter 4 of the SMS Handbook.
- The focus has been on the monitoring and reporting on progress with regard to the implementation of the PMDS. This will inform the optimum utilisation of human resources towards service delivery.

## **2.5 Employee wellness programmes**

The Employee Health and Wellness Programme (EHWP) is designed to promote the physical and mental health as well as the well-being of employees.

The Gauteng Department of Social Development is pursuing a health and wellness approach that focuses on the following strategic goals:

- HIV/AIDS and TB in the workplace.
- Health and Productivity in the workplace.
- Safety, Health and Environmental and Quality (SHEQ) Management (Occupational Health and Safety).
- Wellness Programmes in the workplace.

## **2.6 Highlight achievements and challenges faced by the department, as well as future human resource plans /goals:**

### **2.6.1 Achievements**

- The successful implementation of developmental programmes benefited 356 unemployed youth.
- Performance management and development implemented, and payments concluded.

### **2.6.2 Challenges faced by the Department**

- There are limited financial resources in the Department that cannot provide for the increasing number of staff participating in skills development interventions.
- The retention and recruitment of qualified Occupational Therapists, Demographers, Clinical Psychologists and Professional Nurses remain a challenge, and which is exacerbated by market rates that are not affordable.
- Employment Equity remains a challenge, and attraction of targeted designated groups has proved to be difficult after the increase in the national targets for Persons with Disabilities.

### **2.6.3 Future HR plans and goals**

- The Employee Health and Wellness Programme (EHWP) will continue to implement programmes to assist employees to deal with stress, enhance utilisation of services, address the conflict between employees, identify risks, and put systems in place to mitigate those risks.
- The Department will focus on the monitoring of the MTEF Human Resource Plan. All Human Resources policies will continuously be revised and aligned based on legislative changes and trends that get reconfigured from time to time.
- The finalisation of the organisational structure to ensure alignment of such to the service delivery needs and norms and standards. This process will adequately deploy resources where they are needed most.
- The recruitment process will be undertaken in terms of acceptable standards as set out in the DPSA Framework. The Department has implemented a Post Filling Plan over the MTEF to ensure the prioritisation of posts in line with the limited budget and service delivery needs. More emphasis will be placed on attracting all designated groups as defined by the Employment Equity Act.
- Plans will be devised to attract scarce skills in the field of social work supervisors, all nursing categories, occupational therapists and clinical psychologists. Key focus will be placed on the registration and development of occupational categories such as Child and Youth Care Workers and Community Development Practitioners in accordance with the prescribed requirements set by their professional bodies and associations.



### 3. HUMAN RESOURCES OVERSIGHT STATISTICS

#### 3.1 Personnel related expenditure

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

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

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

Programme	Total expenditure (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	868 375	370 326	14 311	2 993	43%	333
SOCIAL WELFARE SERVICES	931 723	95 399	484	7	10%	388
CHILDREN AND FAMILIES	2 177 641	1 294 073	46	0	59%	431
RESTORATIVE SERVICES	874 546	180 098	374	109	21%	394
DEVELOPMENT & RESEARCH	855 113	412 540	140	129	48%	183
<b>Total</b>	<b>5 707 398</b>	<b>2 352 436</b>	<b>15 355</b>	<b>3 238</b>	<b>41%</b>	<b>332</b>

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

Salary band	Personnel expenditure (R'000)	% of total personnel cost	No. of employees	Average personnel cost per employee (R'000)
Lower skilled (Levels 1-2)	22 650	1%	94	241
Skilled (level 3-5)	477 830	20%	1 509	317
Highly skilled production (levels 6-8)	1 121 920	48%	2 359	476
Highly skilled supervision (levels 9-12)	574 862	24%	746	771
Senior and Top management (levels 13-16)	49 745	2%	31	1 605
Interns/Learners	19 123	1%	234	82
Abnormal Appointments	86 306	4%	2 106	41
<b>Total</b>	<b>2 352 436</b>	<b>100%</b>	<b>7 079</b>	<b>332</b>

***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		Homeowners Allowance		Medical Aid	
	Amount (R'000)	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
ADMINISTRATION	263 091	70%	3 560	1%	12 436	0%	24 145	10%
SOCIAL WELFARE SERVICES	65 618	70%	0	0%	3 615	0%	7 070	10%
CHILDREN AND FAMILIES	914 121	70%	124	0%	53 587	0%	108 090	10%
RESTORATIVE SERVICES	119 417	70%	0	0%	8 363	0%	18 402	10%
DEVELOPMENT & RESEARCH	233 799	60%	434	0%	10 187	0%	20 561	0%
<b>Total</b>	<b>1 596 046</b>	<b>70%</b>	<b>4 118</b>	<b>0,2%</b>	<b>88 188</b>	<b>0%</b>	<b>178 268</b>	<b>10%</b>

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

Salary band	Salaries		Overtime		Homeowners Allowance		Medical Aid	
	Amount (R'000)	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
Skilled (level 1-2)	14 640	65%	26	0,1%	1 906	8%	3 999	18%
Skilled (level 3-5)	356 742	75%	1 276	0,3%	24 545	5%	53 394	11%
Highly skilled production (levels 6-8)	601 403	54%	1 855	0,2%	47 040	4%	92 307	8%
Highly skilled supervision (levels 9-12)	473 736	82%	961	0,2%	14 085	2%	28 108	5%
Senior management (level 13-16)	44 096	89%	0	0,0%	612	1%	460	1%
Interns/Learners	19 123	100%	0	0,0%	0	0%	0	0%
Abnormal Appointments	86 306	100%	0	0,0%	0	0%	0	0%
<b>Total</b>	<b>1 596 046</b>	<b>68%</b>	<b>4 118</b>	<b>0,2%</b>	<b>88 188</b>	<b>4%</b>	<b>178 268</b>	<b>8%</b>

## 3.2 Employment and Vacancies

The tables in this section summarise the position with regard to employment and vacancies. The following tables summarise the number of posts on the establishment, the number of employees, the vacancy rate, and whether there are any staff that are additional to the establishment.

This information is presented in terms of three key variables:

- Programme
- Salary band
- Critical occupations (see definition in notes below)

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

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

Programme	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
ADMINISTRATION	1030	896	13%	269
SOCIAL WELFARE SERVICES	259	220	15%	46
CHILDREN AND FAMILIES	3086	2845	8%	117
RESTORATIVE SERVICES	344	312	9%	153
DEVELOPMENT & RESEARCH	746	700	6%	211
<b>Total</b>	<b>5465</b>	<b>4973</b>	<b>9%</b>	<b>796</b>

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

Programme	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Lower skilled (1-2)	196	135	31%	2
Skilled (3-5)	1897	1746	8%	315
Highly skilled production (6-8)	2341	2177	7%	92
Highly skilled supervision (9-12)	737	638	13%	140
Senior management (13-16)	42	31	26%	1
Interns/Learners	252	246	2%	246
<b>Total</b>	<b>5465</b>	<b>4973</b>	<b>9%</b>	<b>796</b>

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

Programme	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Clinical Psychologist	10	7	30%	0
Occupational Therapist	9	5	44%	1
Registered Nurse	63	58	8%	18
Social Worker	1 675	1 571	6%	23
<b>Total</b>	<b>1 757</b>	<b>1 641</b>	<b>7%</b>	<b>42</b>

## Notes

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

### 3.3 Filling of SMS Posts

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

***Table 3.3.1 SMS post information as on 31 March 2025***

SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Director-General/ Head of Department	1	0	0%	1	100%
Salary Level 16	1	1	100%	0	0%
Salary Level 15	2	2	100%	0	0%
Salary Level 14	6	5	83%	1	17%
Salary Level 13	32	23	72%	9	28%
<b>Total</b>	<b>42</b>	<b>31</b>	<b>74%</b>	<b>11</b>	<b>26%</b>

***Table 3.3.2 SMS post information as on 30 September 2024***

SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Director-General/ Head of Department	1	0	0%	1	100%
Salary Level 16	1	1	100%	0	0%
Salary Level 15	2	2	100%	0	0%
Salary Level 14	6	5	83%	1	17%
Salary Level 13	32	23	72%	9	28%
<b>Total</b>	<b>42</b>	<b>31</b>	<b>74%</b>	<b>11</b>	<b>26%</b>

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

SMS Level	Advertising	Filling of Posts	
	Number of vacancies per level advertised in 6 months of	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	1	0	0
Salary Level 16	0	0	0
Salary Level 15	0	0	0
Salary Level 14	0	0	0
Salary Level 13	0	0	0
<b>Total</b>	<b>1</b>	<b>0</b>	<b>0</b>

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

Reasons for vacancies not advertised within six months
2 posts not advertised; the Department is in the process of restructuring and it is anticipated that these posts will be abolished (Support Org & Management Services)
No funds were available for the filling of posts

Reasons for vacancies not filled within twelve months
Head of Department post readvertised
2 posts not advertised; the Department is in the process of restructuring and it is anticipated that these posts will be abolished (Support Org & Management Services)
No funds were available for the filling of posts

### Notes

*In terms of the Chapter 4, Part 4, Regulation 65 of the Public Service Regulations, 2016, Departments must indicate good cause or reason for not having complied with the filling of SMS posts within the prescribed timeframes.*

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

Reasons for vacancies not advertised within six months
None, no funds available for the filling of posts & one post re-advertised

Reasons for vacancies not filled within six months
None, no funds available for the filling of posts & one post re-advertised

### Notes

*In terms of the Chapter 4, Part 4, Regulation 65 of the Public Service Regulations, 2016, Departments must indicate good cause or reason for not having complied with the filling of SMS posts within the prescribed timeframes. In the event of non-compliance with this regulation, the relevant executive authority or head of Department must take appropriate disciplinary steps in terms of section 16A (1) or (2) of the Public Service Act.*

### 3.4 Job Evaluation

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

*Table 3.4.1 Job Evaluation by Salary band for the period 1 April 2024 and 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 (Levels1-2)	196	0	0%	0	0%	0	0%
Skilled (Levels 3-5)	1897	0	0%	0	0%	0	0%
Highly skilled production (Levels 6-8)	2593	0	0%	0	0%	0	0%
Highly skilled supervision (Levels 9-12)	737	0	0%	0	0%	0	0%
Senior Management Service Band A	32	0	0%	0	0%	0	0%
Senior Management Service Band B	6	0	0%	0	0%	0	0%
Senior Management Service Band C	2	0	0%	0	0%	0	0%
Senior Management Service Band D	2	0	0%	0	0%	0	0%
<b>Total</b>	<b>5465</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0%</b>

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

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

Gender	African	Asian	Coloured	White	Total
Female	0	0	0	0	0
Male	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

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



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

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

Total number of Employees whose salaries exceeded the grades determined by job evaluation	None
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### 3.5 Employment Changes

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

**Table 3.5.1 Annual turnover rates by salary band for the period 1 April 2024 and 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)	147	1	6	4%
Skilled (Levels 3-5)	1 738	65	58	3%
Highly skilled production (Levels 6-8)	2 206	18	79	4%
Highly skilled supervision (Levels 9-12)	651	3	26	4%
Senior Management Service Bands A	24	1	2	8%
Senior Management Service Bands B	5	0	0	0%
Senior Management Service Bands C	2	0	1	50%
Senior Management Service Bands D	2	1	2	100%
Interns/Learners	266	0	24	9%
<b>Total</b>	<b>5 041</b>	<b>89</b>	<b>198</b>	<b>4%</b>

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

Critical occupation	Number of employees at beginning of period- April 2024	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Clinical Psychologist	9	0	1	11%
Occupational Therapist	6	0	1	17%
Registered Nurse	58	2	9	16%
Social Worker	1 943	5	28	1%
<b>TOTAL</b>	<b>2 016</b>	<b>11</b>	<b>39</b>	<b>2%</b>

#### Notes

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

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

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

Termination Type	Number	% of Total Resignations
Death	14	7%
Resignation	89	45%
Expiry of contract	38	19%
Dismissal – operational changes	0	0%
Dismissal – misconduct	3	2%
Dismissal – inefficiency	0	0%
Discharged due to ill-health	7	4%
Retirement	35	18%
Transfer to other Public Service Departments	12	6%
Other	0	0%
<b>Total</b>	<b>198</b>	<b>100%</b>
<b>Total number of employees who left as a % of total employment</b>		<b>4%</b>

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

OCCUPATION	Employees 1 April 2024	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progression as a % of employees by occupation
Clinical Psychologist	9	0	0%	3	33%
Occupational Therapist	6	0	0%	5	83%
Registered Nurse	58	2	3%	22	38%
Social Worker	1 947	3	0%	807	41%
<b>TOTAL</b>	<b>2 020</b>	<b>5</b>	<b>0,2%</b>	<b>837</b>	<b>41%</b>

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

OCCUPATION	Employees 1 April 2024	Promotions to another salary level	Salary bands promotions as a % of employees by salary level	Progressions to another notch within a salary level	Notch progression as a % of employees by salary bands
Lower skilled (Levels 1-2)	147	0	0%	71	48%
Skilled (Levels 3-5)	1738	0	0%	665	38%
Highly skilled production (Levels 6-8)	2206	2	0,1%	1019	46%
Highly skilled supervision (Levels 9-12)	651	4	1%	321	49%
Senior Management (Level 13-16)	33	0	0%	2	6%
Interns	266	0	0%	0	0%
<b>Total</b>	<b>5041</b>	<b>6</b>	<b>0,1%</b>	<b>2078</b>	<b>41%</b>

### 3.6 Employment Equity

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

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	69	2	2	3	123	5	2	7	213
Professionals	635	8	0	6	2 626	43	6	27	3 351
Technicians and associate professionals	186	3	1	2	241	10	0	9	452
Clerks	174	13	1	1	323	17	3	13	545
Service and sales workers	11	0	0	0	11	1	0	1	24
Skilled agriculture and fishery workers	0	0	0	0	0	0	0	0	0
Craft and related trades workers	0	0	0	0	0	0	0	0	0
Plant and machine operators and assemblers	32	1	0	1	4	0	0	0	38
Elementary occupations	104	0	0	0	235	7	1	3	350
<b>Total</b>	<b>1 211</b>	<b>27</b>	<b>4</b>	<b>13</b>	<b>3 563</b>	<b>83</b>	<b>12</b>	<b>60</b>	<b>4 973</b>
<b>Employees with disabilities</b>	<b>33</b>	<b>2</b>	<b>1</b>	<b>3</b>	<b>141</b>	<b>6</b>	<b>3</b>	<b>11</b>	<b>200</b>

*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	0	0	0	1	0	0	0	2
Senior Management	10	0	0	1	14	2	2	0	29
Professionally qualified and experienced specialists and mid-management	125	6	2	4	563	14	5	27	746
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	513	12	1	4	1766	35	2	25	2358
Semi-skilled and discretionary decision making	473	9	1	3	986	28	3	6	1509
Unskilled and defined decision making	25	0	0	0	66	2	0	1	94
<b>Interns/Learners</b>	<b>64</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>167</b>	<b>2</b>	<b>0</b>	<b>1</b>	<b>235</b>
<b>Total</b>	<b>1211</b>	<b>27</b>	<b>4</b>	<b>13</b>	<b>3563</b>	<b>83</b>	<b>12</b>	<b>60</b>	<b>4973</b>

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

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0	0	0	0	0	0	0	0	0
Senior Management	0	0	0	0	2	0	0	0	2
Professionally qualified and experienced specialists and mid-management	0	0	0	0	3	0	0	0	3
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	3	0	0	0	15	0	0	0	18
Semi-skilled and discretionary decision making	24	0	0	0	41	0	0	0	65
Unskilled and defined decision making	1	0	0	0	0	0	0	0	1
Interns/Learners	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>28</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>61</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>89</b>
<b>Employees with disabilities</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0	0	0	0	0	0	0	0	0
Senior Management	0	0	0	0	2	0	0	0	2
Professionally qualified and experienced specialists and mid-management	62	1	0	1	243	7	0	11	325
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	232	7	0	1	753	16	0	12	1021
Semi-skilled and discretionary decision making	216	6	0	0	421	15	3	4	665
Unskilled and defined decision making	15	0	0	0	53	2	0	1	71
Interns/Learners	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>525</b>	<b>14</b>	<b>0</b>	<b>2</b>	<b>1472</b>	<b>40</b>	<b>3</b>	<b>28</b>	<b>2084</b>
<b>Employees with disabilities</b>	<b>13</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>69</b>	<b>4</b>	<b>0</b>	<b>6</b>	<b>93</b>

**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	0	0	0	0	2	0	0	1	3
Senior Management	1	0	0	0	1	0	0	0	2
Professionally qualified and experienced specialists and mid-management	5	0	0	1	16	2	0	2	26
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	15	1	0	0	45	0	0	1	62
Semi-skilled and discretionary decision making	13	1	0	0	34	1	0	1	50
Unskilled and defined decision making	10	0	0	0	21	0	0	0	31
Interns/Learners	3	0	0	0	21	0	0	0	24
<b>Total</b>	<b>47</b>	<b>2</b>	<b>0</b>	<b>1</b>	<b>140</b>	<b>3</b>	<b>0</b>	<b>5</b>	<b>198</b>
<b>Employees with disabilities</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>13</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>18</b>

**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	
Corrective Counselling	-	-	-	-	-	-	-	-	-
Final Written Warning	7	-	-	-	1	1	-	-	9
Suspension Without Pay	6	-	-	-	1	-	-	-	7
Dismissal	5	-	-	-	4	-	-	-	9
<b>Total</b>	<b>18</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>25</b>

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

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	18	1	0	1	33	2	0	1	56
Professionals	48	0	0	1	337	3	0	4	393
Technicians and associate professionals	23	0	0	0	86	3	0	0	112
Clerks	55	4	0	0	102	2	0	1	164
Service and sales workers	60	0	0	1	112	3	0	1	177
Skilled agriculture and fishery workers	0	0	0	0	0	0	0	0	0
Craft and related trades workers	0	0	0	0	0	0	0	0	0
Plant and machine operators and assemblers	15	0	0	0	1	0	0	0	16
Elementary occupations	10	0	0	1	27	1	0	2	41
<b>Total</b>	<b>229</b>	<b>5</b>	<b>0</b>	<b>4</b>	<b>698</b>	<b>14</b>	<b>0</b>	<b>9</b>	<b>959</b>
<b>Employees with disabilities</b>	<b>2</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>29</b>	<b>1</b>	<b>0</b>	<b>2</b>	<b>36</b>

### 3.7 Signing of Performance Agreements by SMS Members

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

*Table 3.7.1 Signing of Performance Agreements by SMS members as on 31 August 2025*

SMS Level	Total number of funded SMS posts	Total number of SMS members	Total number of signed performance agreements	Signed performance agreements as % of total number of SMS members
Director-General/ Head of Department	1	0	0	0%
Salary Level 16	0	0	0	0%
Salary Level 15	2	2	1	50%
Salary Level 14	6	6	4	67%
Salary Level 13	32	23	17	74%
Total	41	31	22	71%

*Table 3.7.2 Reasons for not having concluded Performance agreements for all SMS members as on 31 August 2025*

Reasons
7 managers have recently returned from suspension and agreements are being coordinated 1 manager is seconded to the Office of the Premier 1 manager's contract ended 31 August 2024

#### Notes

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

*Table 3.7.3 Disciplinary steps taken against SMS members for not having concluded Performance agreements as on 31 August 2025*

Reasons
None.

#### Notes

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

### 3.8 Performance Rewards

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

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

Race and Gender	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within group	Total Cost (R'000)	Average cost per employee
African					
Male	0	1 178	0%	0	0
Female	0	3 422	0%	0	0
Asian					
Male	0	3	0%	0	0
Female	0	9	0%	0	0
Coloured					
Male	0	25	0%	0	0
Female	0	77	0%	0	0
White					
Male	0	10	0%	0	0
Female	0	49	0%	0	0
Employees with disabilities	0	200	0%	0	0
<b>Total</b>	<b>0</b>	<b>4 973</b>	<b>0%</b>	<b>0</b>	<b>0</b>

**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 % total personnel expenditure
	Number of beneficiaries	Number of employees	% of total within group	Total Cost (R'000)	Average cost per employee	
Lower Skilled (Levels 1-2)	0	94	0%	0	0	0
Skilled (level 3-5)	0	1 509	0%	0	0	0
Highly skilled production (level 6-8)	0	2 358	0%	0	0	0
Highly skilled supervision (level 9-12)	0	746	0%	0	0	0
Interns/Learners	0	235	0%	0	0	0
<b>Total</b>	<b>0</b>	<b>4 942</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0</b>



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

Critical occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
Clinical Psychologist	0	7	0%	0	0
Occupational Therapist	0	5	0%	0	0
Registered Nurse	0	58	0%	0	0
Social Worker	0	1 788	0%	0	0
<b>Total</b>	<b>0</b>	<b>1 858</b>	<b>0%</b>	<b>0</b>	<b>0</b>

### Notes

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

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

Salary band	Beneficiary Profile			Cost		Total cost as a % total personnel expenditure
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee	
Band A	0	23	0%	0	0	0%
Band B	0	6	0%	0	0	0%
Band C	0	1	0%	0	0	0%
Band D	0	1	0%	0	0	0%
<b>Total</b>	<b>0</b>	<b>31</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>

### 3.9 Foreign Workers

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

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

Salary band	01 April 2024		31 March 2025		Change	
	Number	% of total	Number	% of total	Number	% Change
Highly skilled production (Lev. 6-8)	1	33%	1	33%	0	0%
Highly skilled supervision (Lev. 9-12)	2	67%	2	67%	0	0%
<b>TOTAL</b>	<b>3</b>	<b>100%</b>	<b>3</b>	<b>100%</b>	<b>0</b>	<b>0%</b>

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

Major occupation	01 April 2024		31 March 2025		Change	
	Number	% of total	Number	% of total	Number	% Change
Professionals and managers	2	67%	2	67%	0	0%
Social natural technical and medical sciences+supp	1	33%	1	33%	0	0%
<b>TOTAL</b>	<b>3</b>	<b>100%</b>	<b>3</b>	<b>100%</b>	<b>0</b>	<b>0%</b>

### 3.10 Leave utilisation

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

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

Salary band	Total days	% Days with Medical certification	Number of Employees using sick leave	% of total employees using sick leave	Average days per employee	Estimated Cost (R'000)
Lower Skills (Level 1-2)	763	85%	82	2%	9	540
Skilled (levels 3-5)	6 668	75%	862	25%	8	7 101
Highly skilled production (levels 6-8)	14 009	73%	1 834	53%	8	24 375
Highly skilled supervision (levels 9 -12)	4 021	74%	568	17%	7	11 444
Top and Senior management (levels 13-16)	125	87%	16	1%	8	672
Interns/Learners	390	50%	76	2%	5	124
<b>Total</b>	<b>25 976</b>	<b>74%</b>	<b>3 438</b>	<b>100%</b>	<b>8</b>	<b>44 256</b>

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

Salary band	Total days	% Days with Medical certification	Number of Employees using disability leave	% of total employees using disability leave	Average days per employee	Estimated Cost (R'000)
Lower skilled (Levels 1-2)	154	100%	8	6%	19	108
Skilled (Levels 3-5)	1 010	100%	44	32%	23	1 054
Highly skilled production (Levels 6-8)	1 492	100%	61	44%	24	2 492
Highly skilled supervision (Levels 9-12)	634	100%	24	17%	26	1 734
Senior management (Levels 13-16)	62	100%	1	1%	62	302
<b>Total</b>	<b>3 352</b>	<b>100%</b>	<b>138</b>	<b>100%</b>	<b>24</b>	<b>5 690</b>

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

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

Salary band	Total days taken	Number of Employees using annual leave	Average per employee
Lower skilled (Levels 1-2)	2 183	99	22
Skilled Levels 3-5)	24 204	1 186	20
Highly skilled production (Levels 6-8)	53 723	2 333	23
Highly skilled supervision (Levels 9-12)	19 123	752	25
Senior management (Levels 13-16)	629	30	21
Interns/Learners	1 913	135	14
<b>Total</b>	<b>101 775</b>	<b>4 535</b>	<b>22</b>

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

Salary band	Total days of capped leave taken	Number of Employees using capped leave	Average number of days taken per employee	Average capped leave per employee on 31 March 2025
Lower skilled (Levels 1-2)	0	0	0	0
Skilled Levels 3-5)	0	0	0	31
Highly skilled production (Levels 6-8)	28	5	6	25
Highly skilled supervision (Levels 9-12)	5	2	3	27
Senior management (Levels 13-16)	0	0	0	26
<b>Total</b>	<b>33</b>	<b>7</b>	<b>5</b>	<b>26</b>

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

***Table 3.10.5 Leave pay-outs for the period 1 April 2024 and 31 March 2025***

Reason	Total amount (R'000)	Number of employees	Average per employee (R')
Leave pay out for 2024/25 due to non-utilisation of leave for the previous cycle	749	12	62 417
Capped leave payouts on termination of service for 2024/25	616	17	36 235
Current leave payout on termination of service for 2024/25	3 317	99	33 505
<b>Total</b>	<b>4 682</b>	<b>128</b>	<b>36 578</b>

### 3.11 HIV/AIDS & Health Promotion Programmes

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

Units/categories of employees identified to be at high risk of contracting HIV & related diseases (if any)	Key steps taken to reduce the risk
<p>The risk of contracting HIV/AIDS at the workplace is minimal and no categories (groups) in the Department had been identified as high-risk groups, however measures are in place to deal with this if or when necessary.</p> <p>However, medical personnel working in different institutions and are dealing with patients daily can be exposed to needle pricks when dealing with the patients. It is important to indicate that no such incidents have been reported within the Department yet and does not necessarily qualify as a high risk.</p>	<p>All needle pricks will be treated as if the person has been exposed to infection, medical personnel will wear protective clothing when dealing with patients, who will be treated in line with OHS legislation.</p>

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

Question	Yes	No	Details, if yes
1. Has the Department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position.	Yes		<p>A designated SMS member was allocated to look after the Departmental EHWP.</p> <p><b>Senior Manager</b> - Acting Director HRM: Mr Veli Mbense.</p> <p><b>Responsible Manager Deputy Director:</b> HRD &amp; EHWP Ms Antionette Ineson.</p>
2. Does the Department have a dedicated unit, or has it designated specific staff members to promote the health and well-being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.	Yes		<p>A dedicated EHWP Unit was established in 2001 and showed significant growth since. The utilisation rate is between 12% - 15% (per month), which is a good indicated that employees trust and utilise the program. All EHWP activities, trainings, offered to employees (and families) is governed by the EHWP Ops Plan and talks the 4 PILARS, as outlined in the DPSA model. The program retains the responsibility to take care of employee's emotional/ psychological, as well as physical wellbeing on an ongoing basis. The program offers the following services/activities: F2F &amp; telephone counselling (internal &amp; external). Trauma debriefing sessions (external &amp; internal). Wellness Events, provide Health Screening, e.g. blood pressure, cholesterol, diabetes testing and offer specialised medical services additionally at no cost to employees. Also provide HCT testing, pre-and-post counselling and psychological support to infected/affected employees. Program provides internal services and external EHWP services. EHWP Unit forms part of the Sub-directorate HRD who falls under the Directorate: Human Resource Management:</p> <p>1 X Assistant Director (level 10)</p> <p>1 X Senior Admin Officer (level 8)</p> <p>2 X Personnel Officers (level 5)</p> <p>EHWP budget for the year under review is approximately R1 200 000-00</p>
3. Has the Department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of this Programme.	Yes		<p>EHWP Unit facilitates internal services (provided by EHWP Practitioner), as well as external services provided by the EHWP Service Provider. Ongoing 1st line telephone and/or F2F counselling to troubled Employees and their families. EHWP Service Provider appointed, month-to-month basis on contract through the RFQ process. Busy with tender process to appoint EHWP Service Provider for Gauteng Departments. The EHWP Unit assist managers, supervisors to deal with troubled employees, facilitate managerial referrals. Assist with identifying &amp; implementing of alternative duties (alternative accommodation), e.g. employees with disabilities who require such support &amp; help. Facilitates/ conduct group Trauma debriefing sessions, as well as individual counselling (internal and external) &amp; conflict mediation. EHWP related training (e.g. Basic HIV/AIDS training). Implement a process to refer employees with serious health problems, poor performance and/or extended absenteeism due to ill health to external Medical Professionals, e.g. Occupational Therapist for Functional Capacity Evaluations (2nd medical opinion). FCE clarify employees cognitive, mental, and physical health. Advice and give direction, e.g. alternative accommodation.</p>

Question	Yes	No	Details, if yes
4. Has the Department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2001? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.	Yes		An OHS Committee was established in Feb 2012 and currently has 40 members, who are representatives of the different operational levels in the Department. A minimum of 1 meeting per quarter, however ad-hoc meetings can take place if/when necessary. All Members of the committee were appointed in writing. The 16.1, 16.2 and SHE Reps were appointed in writing. The program offers First Aid training, Fire Fight training and SHE training. Employees are nominated to attend the said trainings. The OHS Committee is responsible to monitor the implementation of all OHS functions and all EHWP functions and evaluate the impact of all EHWP services & activities on employee's mental health, on productivity and work attendance. The Chairperson report on the functioning of the OHS committee to the HOD on a quarterly basis. Chairperson:
5. Has the Department reviewed its employment policies and practices to ensure that these do not unfairly discriminate against employees based their HIV status? If so, list the employment policies/practices so reviewed.	Yes		The 4 EHWP policies talk to the EHWP model and deals with all EHWP related activities in line with the 4 PILARS. All EHWP policies were signed, however the EHWP Unit, in cooperation with the Research Unit and Labour to review the policies to ensure policies are in line with the DPSA guidelines and talks to new developments relating to EHWP. Roll players were requested to forward inputs to the Research Unit. Draft policies will be presented to Labour for their inputs and will then be presented to multi-lateral for support and will then be presented to Exco for their final approval. After approval, the EHWP Unit will conduct policy workshops in all offices to inform employees accordingly. The following policies are under review: HIV/ AIDS, TB & STI policy, the Health & Productivity policy, the Wellness Management policy and Sexual Harassment, Bereavement, Substance Abuse & Departmental Sport Program policies and Sexual Harassment policies. The Spiritual Wellness and Smoke Policies are still in a draft form and will also be presented to Exco.
6. Has the Department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures.	Yes		Policies are in place to protect those who are infected/affected by HIV/AIDS. EHWP Unit work closely with Directorates: HIV/ AIDS, Employee Relations to deal with Sexual Harassment and/ or victimisation issues. Roll out of policy workshops and training sessions. EHWP Unit orders & distribute male & female condoms and lubrication. Distribute posters and booklets about health & wellness issues via Socdev to Employees. Arrange a World Aids Day event on 1st December each year. HIV/AIDS training, psychological and emotional support.
7. Does the Department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have you achieved.	Yes		VCT Clinics took place regularly (wellness events). Employees are encouraged to get tested by Medical Professionals. pre- and post-counselling and support to those infected or affected by HIV/AIDS. Provide ARV info and psychological support who tested positive.
8. Has the Department developed measures/indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.	Yes		The EHWP Unit in the process of conducting impact assessments. Can identify utilisation of program, establish impact of promotional programs, identify challenges and short falls. Engage with role players, identify solutions for the challenges. Distribute questionnaires hard copies and electronically to employees). Outcome of surveys can clarify employees' attitudes towards the program, outline reasons for not utilizing EHWP, list concerns, clarify needs and expectations. Responses can help to enhance the quality of program, show employee's needs & expectations, identify relevant programs and activities that can be rolled out. Obtain inputs from role players, evaluate inputs received, compile report to Senior Management. Reflect outcome and findings, provide recommendations, outline challenges, identify solutions to the shortfalls identified. Show options how the unit can improve, deal with challenges, enhance utilisation of the program.

### 3.12 Labour Relations

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

Total number of Collective agreements	None
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The following table summarises the outcome of disciplinary hearings conducted within the Department for the year under review.

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

Outcomes of disciplinary hearings	Number	% of total
Correctional counselling	0	0%
Verbal warning	0	0%
Written warning	1	5%
Final written warning	9	45%
Suspended without pay	7	35%
Fine	0	0%
Demotion	0	0%
Dismissal	0	0%
Not guilty	2	10%
Case withdrawn	1	5%
<b>Total</b>	<b>20</b>	<b>100%</b>

***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
Improper Conduct	4	28,6%
Absenteeism	0	0%
Negligence	2	14,3%
Assault	1	7,1%
Misuse of GG Vehicle	7	50%
Conflict of Interest	0	0%
<b>Total</b>	<b>14</b>	<b>100%</b>

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

Grievances	Number	% of Total
Number of grievances resolved	6	100%
Number of grievances not resolved	0	0%
Total number of grievances lodged	6	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	0	0%
Number of disputes dismissed	13	100%
Total number of disputes lodged	13	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	0
Amount recovered as a result of no work no pay (R'000)	0

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

Number of people suspended	18
Number of people whose suspension exceeded 30 days	18
Average number of days suspended	147
Cost of suspension(R'000)	4 068



### 3.13 Skills development

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

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

Occupational category	Gender	Number of employees as at 1 April 2024	Training needs identified at start of the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	137	0	35	0	35
	Male	76	0	19	0	19
Professionals	Female	2 602	17	336	97	450
	Male	549	13	42	44	99
Technicians and associate professionals	Female	260	0	93	6	99
	Male	192	0	23	7	30
Clerks	Female	356	0	103	78	181
	Male	189	0	59	32	91
Service and sales workers	Female	199	12	105	45	162
	Male	96	8	60	1	69
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Plant and machine operators and assemblers	Female	4	0	1	0	1
	Male	31	0	13	0	13
Elementary occupations	Female	246	0	30	0	30
	Male	104	0	11	0	11
Sub Total	Female	3 804	29	703	226	958
	Male	1 237	21	227	84	332
<b>Total</b>		<b>5 041</b>	<b>50</b>	<b>930</b>	<b>310</b>	<b>1 290</b>

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

Occupational category	Gender	Number of employees as at 1 April 2024	Training provided within the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	137	0	36	0	36
	Male	76	0	20	0	20
Professionals	Female	2 602	17	344	97	458
	Male	549	13	49	44	106
Technicians and associate professionals	Female	260	0	89	6	95
	Male	192	0	23	7	30
Clerks	Female	356	0	105	78	183
	Male	189	0	59	32	91
Service and sales workers	Female	199	12	116	45	173
	Male	96	7	61	1	69
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Plant and machine operators and assemblers	Female	4	0	1	0	1
	Male	31	0	15	0	15
Elementary occupations	Female	246	0	30	0	30
	Male	104	0	11	0	11
Sub Total	Female	3 804	29	721	226	976
	Male	1 237	20	238	84	342
<b>Total</b>		<b>5 041</b>	<b>49</b>	<b>959</b>	<b>310</b>	<b>1 318</b>

### 3.14 Injury on duty

The following tables provide basic information on injury on duty.

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

Nature of injury on duty	Number	% of total
Required basic medical attention only	30	100%
Temporary Total Disablement	0	0%
Permanent Disablement	0	0%
Fatal	0	0%
<b>Total</b>	<b>30</b>	<b>100%</b>

### 3.15 Utilisation of Consultants

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

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

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

Project title	Total number of consultants that worked on project	Duration (workdays)	Contract value in Rand
CINDI MATSELISO LYDIA	1	44	217 854
CONSTABLE COLEEN ANN	1	14	37 772
DEAF FEDERATION OF SOUTH AFRICA	2	1	6 613
DR LE ROUX HERMIE	1	10	26 611
GAMA MDUDUZI MOSES	1	2	14 986
GAUTENG PROVINCIAL TREASURY	3	1	22 146
JORDAN NONHLANHLA PATIENCE	1	11	45 866
KASHE MZUVUKILE	1	27	72 846
KHOZA LAWRENCE	1	64	174 648
LM TRAINING DEVELOPMENT	4	90	129 250
MADI SIBONGILE ESTHER	1	29	78 242
MANAGED INTEGRITY EVALUATION	5	29	69 967
MANZINI PERCY DERRICK	1	26	70 148
MATLOU MATLOTLENG	1	27	72 846
MOORE CT FORENSIC SERVICES	3	0	125 831
MOSIA KARABELO	1	25	72 846
MUDIRA AWELANI CONSTANCE	1	24	114 476
MUTHAMBI AZWIHANGWISI FAITH	1	39	191 178
NAKEDE MANAGEMENT SERVICES	2	42	111 401
NOTSI PALESA YVONNE	1	33	96 026
O'NEIL CHRISTIAAN HENDRIK	1	52	281 488
PHANDAHANU FORENSICS	3	10	53 820
PILLAY CHERYL	1	1	5 093
RAIN CHARTERED ACCOUNTANTS (PTY)	5	12	78 580
RAKOMA AND ASSOCIATES	4	34	108 000
RASEBITSE KINSEY KEITSHUPILE	1	30	80 940
SERERO-CHILOANE KEDIBONE ANNA	1	29	79 042
TIC AND MEND	5	120	751 336
TSOTETSI COFFEE GODFREY	1	18	48 564

Total number of projects	Total individual consultants	Total duration Workdays	Total contract value in Rand
29	55	844	3 238 415

***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
CINDI MATSELISO LYDIA	100%	100%	1
CONSTABLE COLEEN ANN	100%	100%	1
DEAF FEDERATION OF SOUTH AFRICA	100%	50%	2
DR LE ROUX HERMIE	100%	100%	1
GAMA MDUDUZI MOSES	100%	100%	1
GAUTENG PROVINCIAL TREASURY	100%	100%	3
JORDAN NONHLANHLA PATIENCE	100%	100%	1
KASHE MZUVUKILE	100%	100%	1
KHOZA LAWRENCE	100%	100%	1
LM TRAINING DEVELOPMENT	100%	100%	4
MADI SIBONGILE ESTHER	100%	100%	1
MANAGED INTEGRITY EVALUATION	33,63%	13,41%	5
MANZINI PERCY DERRICK	100%	100%	1
MATLOU MATLOTLENG	100%	100%	1
MOORE CT FORENSIC SERVICES	100%	100%	3
MOSIA KARABELO	100%	100%	1
MUDIRA AWELANI CONSTANCE	100%	100%	1
MUTHAMBI AZWIHANGWISI FAITH	100%	100%	1
NAKEDE MANAGEMENT SERVICES	100%	100%	2
NOTSI PALESA YVONNE	100%	100%	1
O'NEIL CHRISTIAAN HENDRIK	0%	0%	0
PHANDAHANU FORENSICS	100%	100%	2
PILLAY CHERYL	100%	100%	1
RAIN CHARTERED ACCOUNTANTS (PTY)	100%	100%	5
RAKOMA AND ASSOCIATES	99%	15,63%	4
RASEBITSE KINSEY KEITSHUPILE	100%	100%	1
SERERO-CHILOANE KEDIBONE ANNA	100%	100%	1
TIC AND MEND	100%	100%	5
TSOTETSI COFFEE GODFREY	100%	100%	1

***Table 3.15.3 Report on consultant appointments using Donor funds for the period 1 April 2021 and 31 March 2024***

Project title	Total Number of consultants	Duration (Workdays)	Donor and contract value in Rand
None			

Total number of projects	Total individual consultants	Total duration Workdays	Total contract value in Rand
None			

***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			

### 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
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## PART E: PFMA COMPLIANCE REPORT



Say  
“No”  
to  
Drugs



# 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	1 029 276	1 094 856
Adjustment to opening balance		
Opening balance as restated		
Add: Irregular expenditure confirmed	214 582	6 323
Less: Irregular expenditure condoned		(71 903)
Less: Irregular expenditure not condoned and removed		
Less: Irregular expenditure recoverable		
Less: Irregular expenditure not recoverable and written off		
<b>Closing balance</b>	<b>1 243 858</b>	<b>1 029 276</b>

*The change in prior period opening balance is due to three transactions that were understated, the understatement has been adjusted in the opening balance for 2023/24.*

**1. Food Parcels: R44 207 908.02.**

*Deviation of food parcels procurement during the fourth quarter 2023/2024 financial year only delivered and paid for during the third quarter 2024/2025. Identified by Auditor General during the 2023/2024 Audit whilst the expenditure only incurred during the 2024/2025 financial year.*

**2. Dignity Packs: R141 989 129.97.**

*Deviation of Dignity Packs procurement during the fourth quarter 2023/2024 financial year only delivered and paid for during the second and second third quarter 2024/2025. Identified by Auditor General during the 2023/2024 Audit whilst the expenditure only incurred during the 2024/2025 financial year.*

**3. School uniform: R25 937 525.**

*Ex Post Facto expenditure paid to school uniform manufacturing Sub- Contractors.*

**4. Ex post Facto (catering, venues and facilities and Educational items: R104 0000.**

*Ex post facto expenditure was incurred and paid in the current financial year to four suppliers for services related to catering, educational items, and venue hire.*

**5. Open Waters Advanced Risk Solutions – R2 343 000**

*The amount relates to the appointment of the service provider without following competitive bidding processes. The project was not advertised, which resulted in non-compliance with procurement regulations and limited transparency, fairness, and competitiveness in the selection process.*



### a) Reconciling notes

Description	2024/2025	2023/2024
	R'000	R'000
Irregular expenditure that was under assessment	-	-
Irregular expenditure that relates to the prior year and identified in the current year	-	5 934
Irregular expenditure for the current year	214 582	389
<b>Total</b>	<b>214 582</b>	<b>6 323</b>

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

Description	2024/2025	2023/2024
	R'000	R'000
Irregular expenditure under assessment	70 232	10 193
Irregular expenditure under determination	104	-
Irregular expenditure under investigation	214 478	6 323
<b>Total</b>	<b>284 814</b>	<b>16 516</b>

**6. Splitting of Orders for Cleaning, Security and Catering Services (Under Assessment) – (R10 193 000 -2023/24 R68 026 000 -2024/25)**

*This irregular expenditure relates to cleaning, security and catering services that were procured on a month-to-month basis during the financial year under review. The transactions were not treated as a single procurement process, resulting in possible order-splitting. The matter is still under assessment.*

**7. Deviation in Procurement of Legal Services (Under Assessment) – R2 206 068**

*This irregular expenditure relates to legal services procured from HNM (R1 209 372) and FSG Afrika (R996 705) without following the prescribed Supply Chain Management (SCM) competitive bidding process. These transactions are still under assessment.*

### c) Details of irregular expenditure condoned

Description	2024/2025	2023/2024
	R'000	R'000
Irregular expenditure condoned	-	71 903
<b>Total</b>	<b>-</b>	<b>71 903</b>

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

Description	2024/2025	2023/2024
	R'000	R'000
Irregular expenditure condoned	-	-
<b>Total</b>	<b>-</b>	<b>-</b>

**e) Details of irregular expenditure recoverable**

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

**f) Details of irregular expenditure written off (irrecoverable)**

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

**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
<b>Total</b>

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

Description	2024/2025	2023/2024
	R'000	R'000
<b>Total</b>		

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	9 768	9 768
Adjustment to opening balance	-	-
Opening balance as restated	-	-
Add: Fruitless and wasteful expenditure confirmed	-	-
Less: Fruitless and wasteful expenditure recoverable	-	-
Less: Fruitless and wasteful expenditure not recoverable and written off	(1 878)	-
<b>Closing balance</b>	<b>7 890</b>	<b>9 768</b>

*The Department did not incur or identify any fruitless and wasteful expenditure in the current year under review.*

### Reconciling notes

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

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

Description	2024/2025	2023/2024
	R'000	R'000
Fruitless and wasteful expenditure under assessment		
Fruitless and wasteful expenditure under determination		
Fruitless and wasteful expenditure under investigation		
<b>Total</b>		

**c) Details of fruitless and wasteful expenditure recoverable**

Description	2024/2025	2023/2024
	R'000	R'000
Fruitless and wasteful expenditure recoverable		
<b>Total</b>		

**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		
<b>Total</b>		

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

Disciplinary steps taken
<b>Total</b>

### 1.3. UNAUTHORISED EXPENDITURE

**a) Reconciliation of unauthorised expenditure**

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

## Reconciling notes

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

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

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

## 1.4. ADDITIONAL DISCLOSURE RELATING TO MATERIAL LOSSES IN TERMS OF PFMA SECTION 40(3)(B)(I) &(III)

### a) Details of material losses through criminal conduct

Description	2024/2025	2023/2024
	R'000	R'000
Theft		
Other material losses		
Less: Recoverable		
Less: Not recoverable and written off		
Total		

### b) Details of other material losses

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

**c) Other material losses recoverable**

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

**d) Other material losses not recoverable and written off**

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

**2. LATE AND/OR NON-PAYMENT OF SUPPLIERS**

Description	Number of invoices	Consolidated Value
		R'000
Valid invoices received	17 941	1 915 151
Invoices paid within 30 days or agreed period	17 857	1 913 145
Invoices paid after 30 days or agreed period	84	2 006
Invoices older than 30 days or agreed period <i>(unpaid and without dispute)</i>	-	-
Invoices older than 30 days or agreed period <i>(unpaid and in dispute)</i>	-	-

*The 84 invoices paid beyond 30 days were mainly due to the following reasons:*

- *Late confirmation of goods received notes by the Departmental users.*
- *Suppliers closed bank accounts, and Suppliers expired tax clearance certificates.*
- *Delayed payment runs.*

### 3. SUPPLY CHAIN MANAGEMENT

#### 3.1. PROCUREMENT BY OTHER MEANS

##### Food parcels

No	Project description	Name of supplier	Type of procurement by other means	Contract number	Value of contract R'000
1	Supply and delivery of food parcels	Innominds Holdings	Deviation	N/A	R3 400 000.00
2	Supply and delivery of food parcels	OPM Construction	Deviation	N/A	R3 400 000.00
3	Supply and delivery of food parcels	Mohlodi 247 Business Solutions	Deviation	N/A	R3 400 000.00
4	Supply and delivery of food parcels	Nesco	Deviation	N/A	R3 400 000.00
5	Supply and delivery of food parcels	Sondile General	Deviation	N/A	R3 400 000.00
6	Supply and delivery of food parcels	Dashmore West Rand	Deviation	N/A	R3 400 000.00
7	Supply and delivery of food parcels	PauPau	Deviation	N/A	R3 400 000.00
8	Supply and delivery of food parcels	Distinct Dawn	Deviation	N/A	R3 400 000.00
9	Supply and delivery of food parcels	Eco on the move	Deviation	N/A	R3 400 000.00
10	Supply and delivery of food parcels	Elegant Thyme Creations	Deviation	N/A	R3 400 000.00
11	Supply and delivery of food parcels	Lateomark	Deviation	N/A	R3 400 000.00
12	Supply and delivery of food parcels	LTC Holdings	Deviation	N/A	R3 400 000.00
13	Supply and delivery of food parcels	Geleza Nathi	Deviation	N/A	R3 400 000.00
14	Supply and delivery of food parcels	KeleM Holdings	Deviation	N/A	R3 400 000.00
15	Supply and delivery of food parcels	Monoligual	Deviation	N/A	R3 400 000.00
	<b>Total</b>				<b>R51 000 000.00</b>



## Dignity packs

No	Project description	Name of supplier	Type of procurement by other means	Contract number	Value of contract R'000
1	Supply and delivery of dignity packs to Gauteng Schools	Mashibe Group	Deviation	N/A	R3 960 000.00
2	Supply and delivery of dignity packs to Gauteng Schools	Ndlondlofied Pty Ltd	Deviation	N/A	R3 960 000.00
3	Supply and delivery of dignity packs to Gauteng Schools	Madiba Indaba	Deviation	N/A	R3 960 000.00
4	Supply and delivery of dignity packs to Gauteng Schools	Platinum Skies 7 Investments	Deviation	N/A	R3 960 000.00
5	Supply and delivery of dignity packs to Gauteng Schools	Elixir Solutions	Deviation	N/A	R3 960 000.00
6	Supply and delivery of dignity packs to Gauteng Schools	MC Tee Holding	Deviation	N/A	R3 960 000.00
7	Supply and delivery of dignity packs to Gauteng Schools	Bright Nation	Deviation	N/A	R3 960 000.00
8	Supply and delivery of dignity packs to Gauteng Schools	Looka Holdings	Deviation	N/A	R3 960 000.00
9	Supply and delivery of dignity packs to Gauteng Schools	Marakalla Trading	Deviation	N/A	R3 960 000.00
10	Supply and delivery of dignity packs to Gauteng Schools	Monolingual Trading	Deviation	N/A	R3 960 000.00
11	Supply and delivery of dignity packs to Gauteng Schools	Noxolo Distrubutors	Deviation	N/A	R3 960 000.00
12	Supply and delivery of dignity packs to Gauteng Schools	Re Tshwanetse Trading and Projects	Deviation	N/A	R3 960 000.00
13	Supply and delivery of dignity packs to Gauteng Schools	Vital Change Trading	Deviation	N/A	R3 960 000.00
14	Supply and delivery of dignity packs to Gauteng Schools	N3M Group	Deviation	N/A	R3 960 000.00
15	Supply and delivery of dignity packs to Gauteng Schools	Lynn Group	Deviation	N/A	R3 960 000.00
16	Supply and delivery of dignity packs to Gauteng Schools	Havoc Trading Enterprise	Deviation	N/A	R3 960 000.00
17	Supply and delivery of dignity packs to Gauteng Schools	LTC Holding	Deviation	N/A	R3 960 000.00
18	Supply and delivery of dignity packs to Gauteng Schools	ZILZ Trading and Projects	Deviation	N/A	R3 960 000.00
19	Supply and delivery of dignity packs to Gauteng Schools	Afri Zange	Deviation	N/A	R3 960 000.00
20	Supply and delivery of dignity packs to Gauteng Schools	Afritrade Invest	Deviation	N/A	R3 960 000.00

### Dignity packs (continued)

No	Project description	Name of supplier	Type of procurement by other means	Contract number	Value of contract R'000
21	Supply and delivery of dignity packs to Gauteng Schools	KE BA MANG	Deviation	N/A	R3 960 000.00
22	Supply and delivery of dignity packs to Gauteng Schools	Nesco Trading	Deviation	N/A	R3 960 000.00
23	Supply and delivery of dignity packs to Gauteng Schools	Mafahla Group	Deviation	N/A	R3 960 000.00
24	Supply and delivery of dignity packs to Gauteng Schools	Nkoveni Group	Deviation	N/A	R3 960 000.00
25	Supply and delivery of dignity packs to Gauteng Schools	Impoqo Trading	Deviation	N/A	R3 960 000.00
26	Supply and delivery of dignity packs to Gauteng Schools	Cleanview trading	Deviation	N/A	R3 960 000.00
27	Supply and delivery of dignity packs to Gauteng Schools	KP Moselane	Deviation	N/A	R3 960 000.00
28	Supply and delivery of dignity packs to Gauteng Schools	Nova Biz	Deviation	N/A	R3 960 000.00
29	Supply and delivery of dignity packs to Gauteng Schools	Sedza Group	Deviation	N/A	R3 960 000.00
30	Supply and delivery of dignity packs to Gauteng Schools	Epikazo Dimensions Projects	Deviation	N/A	R3 960 000.00
31	Supply and delivery of dignity packs to Gauteng Schools	Madenda Holdings	Deviation	N/A	R3 960 000.00
32	Supply and delivery of dignity packs to Gauteng Schools	Greenenviro projects	Deviation	N/A	R3 960 000.00
33	Supply and delivery of dignity packs to Gauteng Schools	PK Immaculate	Deviation	N/A	R3 960 000.00
34	Supply and delivery of dignity packs to Gauteng Schools	Mason K	Deviation	N/A	R3 960 000.00
35	Supply and delivery of dignity packs to Gauteng Schools	Growing Path Trading 2015	Deviation	N/A	R3 960 000.00
36	Supply and delivery of dignity packs to Gauteng Schools	Mhlengikazy Solutions (Pty) Ltd	Deviation	N/A	R3 960 000.00
37	Supply and delivery of dignity packs to Gauteng Schools	Basadi Empowerment	Deviation	N/A	R3 960 000.00
38	Supply and delivery of dignity packs to Gauteng Schools	MCash SA	Deviation	N/A	R3 960 000.00
39	Supply and delivery of dignity packs to Gauteng Schools	Ndalula Investments	Deviation	N/A	R3 960 000.00
40	Supply and delivery of dignity packs to Gauteng Schools	Meondo Civil & Construction	Deviation	N/A	R3 960 000.00
	<b>Total</b>				R158 400 000.00

### 3.1. Contract variations and expansions

Project description	Name of supplier	Contract modification type (Expansion or Variation)	Contract number	Original contract value R'000	Value of previous contract expansion/s or variation/s (if applicable) R'000	Value of current contract expansion or variation R'000
Security Services	Qhubani Holdings Pty Ltd	Extension of period	4660013310	R12 971 048.40	R1 673 550.24	R'000
Security Services	Qhubani Holdings Pty Ltd	Extension of period	4660014993	R9 367 979.17	R1 172 664.00	R'000
Catering Services	Thakgoko Trading Enterprise cc	Extension of period	Not created	R5 871 240.00	R997 010.65	R'000
Catering Services	Served by Kediboni Pty Ltd	Extension of period	4660013311	R8 296 200.00	R1 119 215.20	R'000
Cleaning services	SADC Imbumba Cooperative	Expansion of services	4660014321	R4 248 000.00	R43 062.32	R'000
<b>Total</b>				<b>R40 754 467.57</b>	<b>R4 005 593.41</b>	<b>R'000</b>

## PART F: FINANCIAL INFORMATION





## 1. REPORT OF THE AUDITOR-GENERAL

### Report of the auditor-general to Gauteng Provincial Legislature on vote no. 6: Gauteng Department of Social Development

#### Report on the audit of the financial statements

#### Opinion

1. I have audited the financial statements of the Gauteng Department of Social Development set out on pages 198 to 255 which comprise the appropriation statement, statement of financial position as at 31 March 2025, statement of financial performance, statement of changes in net assets, and the cash flow statement and 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 Gauteng Department of Social Development as at 31 March 2025 and its financial performance and cash flows for the year then ended in accordance with Modified Cash Standards (MCS) prescribed by the National Treasury and the requirements of the Public Finance Management Act 1 of 1999 (PFMA) and the Division of Revenue Act 24 of 2024 (Dora).

#### Basis for opinion

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

#### Emphasis of matters

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

#### Material uncertainty related to contingent liabilities

7. With reference to note 15 of the financial statements, the department was the defendant in various lawsuits amounting to R362 688 000. The ultimate outcome of the matters that could not be determined and no provision for any liability that may result was made in the financial statements

## Underspending of the annual appropriation

8. As disclosed in the appropriation statement, the department materially underspent the budget by R59 884 000 on *Programme 5: Development and research*. This is a required point of improvement for the department. Underspending leads to a lack of service delivery and impacts the department in performing its constitutionally determined mandate.

## Other matter

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

## Unaudited supplementary schedules

10. The supplementary information set out on pages 256 to 264 does not form part of the financial statements and is presented as additional information. I have not audited these schedules and, accordingly, I do not express an opinion on them.

## Responsibilities of the accounting officer for the financial statements

11. 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.
12. 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

13. 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.
14. 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 on page 194 forms part of my auditor's report.

## Report on the audit of the annual performance report

15. In accordance with the Public Audit Act 25 of 2004 (PAA) and the general notice issued in terms thereof, I must audit and report on the usefulness and reliability of the reported performance against predetermined objectives for the selected programmes presented in the annual performance report. The accounting officer is responsible for the preparation of the annual performance report.
16. I selected the following programmes presented in the annual performance report for the year ended 31 March 2025 for auditing. I selected programmes that measure the department's performance on its primary mandated functions and that are of significant national, community or public interest.

Programme	Page numbers	Purpose
Programme 2: Social welfare services	63 to 69	To provide integrated developmental social welfare services to poor and vulnerable beneficiaries in partnership with stakeholders and civil society.
Programme 3: Children and families	70 to 79	To provide comprehensive child and family care and support services to communities in partnership with stakeholders and civil society organisations.

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

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

20. I did not identify any material findings on the reported performance information for 'Programme 2: Social welfare services' and 'Programme 3: Children and families'.

## Other matters

21. I draw attention to the matters below.

### Achievement of planned targets

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

23. The tables that follow 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 56 to 109.

### Programme 2: Social welfare services

<i>Targets achieved: 85,7%</i> <i>Budget spent: 99,9%</i>		
Key service delivery indicator not achieved	Planned target	Reported achievement
Number of persons with disabilities accessing residential facilities	1 703	1 438

### Programme 3: Children and families

<i>Targets achieved: 76,9%</i> <i>Budget spent: 99,7%</i>		
Key service delivery indicator not achieved	Planned target	Reported achievement
Number of homeless beneficiaries accessing homeless shelters	3 210	2 361
Number of homeless beneficiaries accessing Drop-in Centres	11 520	5 347
Number of children in foster care re-unified with their families	296	151

## Report on compliance with legislation

24. 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.
25. 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.
26. 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.
27. The material findings on compliance with the selected legislative requirements, presented per compliance theme, are as follows:

### Expenditure management

28. Effective and appropriate steps were not taken to prevent irregular expenditure, as disclosed in note 20 to the annual financial statements, as required by section 38(1)(c)(ii) of the PFMA and treasury regulation 9.1.1. The majority of the irregular expenditure was caused by the non-compliance with Treasury Regulation 16A6.1.

### Consequence management

29. Disciplinary steps were not taken against the officials who had incurred and permitted irregular expenditure, as required by section 38(1)(h)(iii) of the PFMA.
30. 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 prior year irregular expenditure were not performed.
31. Cases of irregular expenditure that constituted a crime were not reported to the SAPS, as required by treasury regulation 12.5.1.
32. I was unable to obtain sufficient appropriate audit evidence that losses resulting from irregular expenditure were recovered from the liable person, as required by treasury regulation 9.1.4.

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

#### Internal control deficiencies

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 matter reported below is limited to the significant internal control deficiencies that resulted in the material findings on compliance with legislation included in this report.
39. The accounting officer and senior management did not adequately review and monitor compliance with applicable laws and regulations, which resulted in instances of non-compliance being identified.

*Auditor-General*  
Johannesburg  
31 July 2025



## Annexure to the auditor's report

The annexure includes the following:

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

### Auditor-general's responsibility for the audit

#### Professional judgement and professional scepticism

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

#### Financial statements

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

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

## Communication with those charged with governance

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

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

## Compliance with legislation – selected legislative requirements

The selected legislative requirements are as follows:

Legislation	Sections or regulations
Public Finance Management Act 1 of 1999	Section 1; 38(1)(b); 38(1)(c)(i); 38(1)(c)(ii); 38(1)(d); 38(1)(f); 38(1)(h)(iii); 39(1)(a); 39(2)(a); 40(1)(a); 40(1)(b); 40(1)(c)(i); 43(1); 43(4); 44; 45(b)
Treasury Regulations, 2005	Regulation 4.1.1; 4.1.3; 5.1.1; 5.2.1; 5.2.3(a); 5.2.3(d); 5.3.1; 6.3.1(a); 6.3.1(b); 6.3.1(c); 6.3.1(d); 6.4.1(b); 7.2.1; 8.1.1; 8.2.1; 8.2.3; 8.4.1; 9.1.1; 9.1.4; 10.1.1(a); 10.1.2; 11.4.1; 11.4.2; 11.5.1; 12.5.1; 15.10.1.2(c); 16A3.2; 16A3.2(a); 16A6.1; 16A6.2(a); 16A6.2(b); 16A6.3(a); 16A6.3(b); 16A 6.3(e); 16A6.4; 16A6.5; 16A6.6; 16A7.1; 16A7.3; 16A7.6; 16A8.3; 16A8.4; 16A9.1(b)(ii); 16A 9.1(d); 16A 9.1(e); 16A9.1(f); 16A9.2; 16A9.2(a)(ii); 17.1.1; 18.2; 19.8.4
Construction Industry Development Board Act 38 of 2000	Section 18(1)
Construction Industry Development Board Regulations, 2004	Regulation 17; 25(7A)
Division of Revenue Act 24 of 2024	Section 11(6)(a); 12(5); 16(1); 16(3); 16(3)(a)(i); 16(3)(a)(ii)(bb)
National Health Act 61 of 2003	Section 13
National Treasury Instruction No. 5 of 2020/21	Paragraph 4.8; 4.9; 5.3
Second amendment National Treasury Instruction No. 5 of 2022/21	Paragraph 1
Erratum National Treasury Instruction No. 5 of 2022/21	Paragraph 2
National Treasury Instruction No. 1 of 2021/22	Paragraph 4.1
National Treasury Instruction No. 4 of 2015/16	Paragraph 3.4
National Treasury SCM Instruction No. 4A of 2016/17	Paragraph 6
National Treasury SCM Instruction No. 03 of 2021/22	Paragraph 4.1; 4.2 (b); 4.3; 4.4(a); 4.17; 7.2; 7.6
National Treasury SCM Instruction No. 11 of 2020/21	Paragraph 3.4(a); 3.4(b); 3.9
National Treasury SCM Instruction No. 2 of 2021/22	Paragraph 3.2.1; 3.2.4; 3.2.4(a); 3.3.
National Treasury Practice Note 5 of 2009/10	Paragraph 3.3

Legislation	Sections or regulations
National Treasury Practice Note 7 of 2009/10	Paragraph 4.1.2
Preferential Procurement Policy Framework Act 5 of 2000	Section 1; 2.1(a); 2.1(f)
Preferential Procurement Regulation, 2022	Regulation 4.1; 4.2; 4.3; 4.4; 5.1; 5.2; 5.3; 5.4
Preferential Procurement Regulation, 2017	Regulation 4.1; 4.2; 5.1; 5.3; 5.6; 5.7; 6.1; 6.2; 6.3; 6.6; 6.8; 7.1; 7.2; 7.3; 7.6; 7.8; 8.2; 8.5; 9.1; 10.1; 10.2; 11.1; 11.2
Prevention and Combating of Corrupt Activities Act 12 of 2004	Section 34(1)
Public Service Regulations, 2016	Regulation 18(1); 18(2); 25(1)(e)(i); 25(1)(e)(iii)
State Information Technology Agency Act 88 of 1998	Section 7(3)



## 2. ANNUAL FINANCIAL STATEMENTS

### Annual Financial Statements for **SOCIAL DEVELOPMENT** For the year ending 31 March 2025

Appropriation Statement	<a href="#"><i><u>Approp Stat</u></i></a>
Notes to the Appropriation Statement	<a href="#"><i><u>NAS</u></i></a>
Statement of Financial Performance	<a href="#"><i><u>Per</u></i></a>
Statement of Financial Position	<a href="#"><i><u>Pos</u></i></a>
Statement of Changes in Net Assets	<a href="#"><i><u>Stat Chg in NA</u></i></a>
Cash Flow Statement	<a href="#"><i><u>CFS</u></i></a>
Notes to the Annual Financial Statements	<a href="#"><i><u>Notes A'IA1</u></i></a>
Statement of Conditional Grants Received	<a href="#"><i><u>Cond Grants Received</u></i></a>
Notes 48 onwards	<a href="#"><i><u>Notes 50+</u></i></a>

**VOTE 06 GAUTENG DEPARTMENT OF SOCIAL DEVELOPMENT APPROPRIATION STATEMENT**

**For the year ending 31 March 2025**

Appropriation per programme									
Programme	2024/25						2023/24		
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1 ADMINISTRATION	835,932	-	32,443	868,375	868,375	0	100.0%	835,319	835,321
2 SOCIAL WELFARE SERVICES	944,951	-	(12,387)	932,564	931,723	841	99.9%	888,535	847,037
3 CHILDREN AND FAMILIES	2,151,091	-	32,098	2,183,189	2,177,641	5,548	99.7%	2,160,417	2,000,796
4 RESTORATIVE SERVICES	905,072	-	6,179	911,251	874,546	36,705	96.0%	881,709	697,178
5 DEVELOPMENT AND RESEARCH	973,330	-	(58,333)	914,997	855,113	59,884	93.5%	853,217	684,115
<b>TOTAL</b>	<b>5,810,376</b>	<b>-</b>	<b>-</b>	<b>5,810,376</b>	<b>5,707,398</b>	<b>102,978</b>	<b>98.2%</b>	<b>5,619,197</b>	<b>5,064,447</b>
<b>Reconciliation with Statement of Financial Performance</b>									
<b>Add:</b>									
Departmental receipts				13,678				18,587	
<b>Actual amounts per Statement of Financial Performance (Total Revenue)</b>				<b>5,824,054</b>				<b>5,637,784</b>	
<b>Actual amounts per Statement of Financial Performance Expenditure</b>					<b>5,707,398</b>				<b>5,064,447</b>

VOTE 06 GAUTENG DEPARTMENT OF SOCIAL DEVELOPMENT APPROPRIATION STATEMENT

For the year ending 31 March 2025

Appropriation per economic classification									
	2024/25					Expenditure as % of final budget %	2023/24		
	Approved budget R'000	Shifting of Funds R'000	Virement R'000	Final Budget R'000	Actual Expenditure R'000	Variance R'000	Final Budget R'000	Actual Expenditure R'000	
<b>Current payments</b>	<b>3,562,249</b>	<b>(49,603)</b>	<b>(22,748)</b>	<b>3,489,898</b>	<b>3,463,279</b>	<b>26,619</b>	<b>3,222,024</b>	<b>2,982,162</b>	
Compensation of employees	2,346,683	6,942	(1,189)	2,352,436	2,352,436	-	2,174,433	2,123,510	
Goods and services	1,215,566	(56,545)	(21,559)	1,137,462	1,110,843	26,619	1,047,591	858,652	
Transfers and subsidies	<b>2,138,217</b>	<b>1,300</b>	<b>(15,905)</b>	<b>2,123,612</b>	<b>2,047,253</b>	<b>76,359</b>	<b>2,142,793</b>	<b>1,897,907</b>	
Departmental agencies and accounts	55	-	-	55	55	-	55	55	
Non-profit institutions	2,130,502	2	(16,162)	2,114,342	2,037,983	76,359	2,131,709	1,886,824	
Households	7,660	1,298	257	9,215	9,215	-	11,029	11,028	
<b>Payments for capital assets</b>	<b>109,910</b>	<b>47,995</b>	<b>38,535</b>	<b>196,440</b>	<b>196,440</b>	<b>-</b>	<b>253,674</b>	<b>183,672</b>	
Buildings and other fixed structures	83,104	3,483	8,472	95,059	95,059	-	154,501	84,499	
Machinery and equipment	26,806	44,494	30,063	101,363	101,363	-	99,167	99,168	
Software and other intangible assets	-	18	-	18	18	-	6	5	
<b>Payment for financial assets</b>	<b>-</b>	<b>308</b>	<b>118</b>	<b>426</b>	<b>426</b>	<b>-</b>	<b>706</b>	<b>706</b>	
<b>TOTAL</b>	<b>5,810,376</b>	<b>-</b>	<b>-</b>	<b>5,810,376</b>	<b>5,707,398</b>	<b>102,978</b>	<b>5,619,197</b>	<b>5,064,447</b>	

**VOTE 06 GAUTENG DEPARTMENT OF SOCIAL DEVELOPMENT APPROPRIATION STATEMENT**

For the year ending 31 March 2025

Programme 1: ADMINISTRATION									
	2024/25							2023/24	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Sub programme</b>									
1. OFFICE OF THE MEC	9,366	104	(2,300)	7,170	7,170	-	100.0%	8,403	8,404
2. CORPORATE MANAGEMENT SERVICES	393,735	(4,278)	1,920	391,377	391,377	-	100.0%	378,260	378,262
3. DISTRICT MANAGEMENT	432,831	4,174	32,823	469,828	469,828	-	100.0%	448,656	448,655
<b>TOTAL</b>	<b>835,932</b>	<b>-</b>	<b>32,443</b>	<b>868,375</b>	<b>868,375</b>	<b>-</b>	<b>100.0%</b>	<b>835,319</b>	<b>835,321</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>810,740</b>	<b>(21,667)</b>	<b>6,122</b>	<b>795,195</b>	<b>795,195</b>	<b>-</b>	<b>100.0%</b>	<b>741,748</b>	<b>741,749</b>
Compensation of employees	381,364	-	(11,038)	370,326	370,326	-	100.0%	362,006	362,007
Goods and services	429,376	(21,667)	17,160	424,869	424,869	-	100.0%	379,742	379,742
<b>Transfers and subsidies</b>	<b>4,311</b>	<b>12</b>	<b>257</b>	<b>4,580</b>	<b>4,580</b>	<b>-</b>	<b>100.0%</b>	<b>5,531</b>	<b>5,531</b>
Departmental agencies and accounts	55	-	-	55	55	-	100.0%	55	55
Departmental agencies	55	-	-	55	55	-	100.0%	55	55
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	4,256	12	257	4,525	4,525	-	100.0%	5,476	5,476
<b>Payments for capital assets</b>	<b>20,881</b>	<b>21,655</b>	<b>25,946</b>	<b>68,482</b>	<b>68,482</b>	<b>-</b>	<b>100.0%</b>	<b>87,867</b>	<b>87,868</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	20,881	21,655	25,946	68,482	68,482	-	100.0%	87,867	87,868
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payment for financial assets</b>	<b>-</b>	<b>-</b>	<b>118</b>	<b>118</b>	<b>118</b>	<b>-</b>	<b>100.0%</b>	<b>173</b>	<b>173</b>
<b>TOTAL</b>	<b>835,932</b>	<b>-</b>	<b>32,443</b>	<b>868,375</b>	<b>868,375</b>	<b>-</b>	<b>100.0%</b>	<b>835,319</b>	<b>835,321</b>

**VOTE 06 GAUTENG DEPARTMENT OF SOCIAL DEVELOPMENT APPROPRIATION STATEMENT**

**For the year ending 31 March 2025**

<b>Programme 2: SOCIAL WELFARE SERVICES</b>									
	<b>2024/25</b>					<b>Expenditure as % of final budget</b>	<b>2023/24</b>		
	<b>Approved Budget R'000</b>	<b>Shifting of Funds R'000</b>	<b>Virement R'000</b>	<b>Final Budget R'000</b>	<b>Actual Expenditure R'000</b>	<b>Variance R'000</b>	<b>Final Budget R'000</b>	<b>Actual Expenditure R'000</b>	
<b>Sub programme</b>									
1. MANAGEMENT AND SUPPORT	7,166	(368)	-	6,798	6,798	-	6,211	6,212	
2. CARE AND SERVICES TO OLDER PERSONS	384,678	(12,059)	(9,130)	363,489	363,489	-	366,519	365,457	
3. SERVICES TO PERSONS WITH DISABILITIES	158,449	(3,097)	(1,706)	153,646	153,533	113	162,101	153,420	
4. HIV AND AIDS	394,658	15,524	(1,551)	408,631	407,903	728	353,704	321,948	
	<b>944,951</b>	<b>-</b>	<b>(12,387)</b>	<b>932,564</b>	<b>931,723</b>	<b>841</b>	<b>888,535</b>	<b>847,037</b>	
<b>Economic classification</b>									
<b>Current payments</b>	<b>164,922</b>	<b>(3,886)</b>	<b>(9,066)</b>	<b>151,970</b>	<b>151,970</b>	<b>-</b>	<b>146,279</b>	<b>146,281</b>	
Compensation of employees	97,319	0	(1,920)	95,399	95,399	-	82,942	82,942	
Goods and services	67,603	(3,886)	(7,146)	56,571	56,571	-	63,337	63,339	
<b>Transfers and subsidies</b>	<b>762,788</b>	<b>74</b>	<b>(867)</b>	<b>761,995</b>	<b>761,154</b>	<b>841</b>	<b>722,165</b>	<b>680,666</b>	
Non-profit institutions	762,026	2	(867)	761,161	760,320	841	721,328	679,829	
Households	762	72	-	834	834	-	837	837	
<b>Payments for capital assets</b>	<b>17,241</b>	<b>3,771</b>	<b>(2,454)</b>	<b>18,558</b>	<b>18,558</b>	<b>-</b>	<b>20,091</b>	<b>20,090</b>	
Buildings and other fixed structures	16,250	583	(3,226)	13,607	13,607	-	17,858	17,858	
Machinery and equipment	991	3,188	772	4,951	4,951	-	2,233	2,232	
Software and other intangible assets	-	-	-	-	-	-	-	-	
<b>Payment for financial assets</b>	<b>-</b>	<b>41</b>	<b>-</b>	<b>41</b>	<b>41</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>TOTAL</b>	<b>944,951</b>	<b>-</b>	<b>(12,387)</b>	<b>932,564</b>	<b>931,723</b>	<b>841</b>	<b>888,535</b>	<b>847,037</b>	

VOTE06 GAUTENG DEPARTMENT OF SOCIAL DEVELOPMENT APPROPRIATION STATEMENT

For the year ending 31 March 2025

Programme 3: CHILDREN AND FAMILIES									
	2024/25						2023/24		
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Sub programme</b>									
1. MANAGEMENT AND SUPPORT	10,200	76	1,581	11,857	11,857	-	100.0%	10,060	10,061
2. CARE AND SERVICES TO FAMILIES	242,136	(614)	(1,104)	240,418	237,416	3,002	98.8%	353,313	268,638
3. CHILD CARE AND PROTECTION	992,182	(1,750)	28,132	1,018,564	1,018,564	-	100.0%	948,161	948,162
4. ECD AND PARTIAL CARE	8,400	(4,469)	-	3,931	3,931	-	100.0%	2,140	2,140
5. CHILD AND YOUTH CARE CENTRES	686,544	29,926	15,064	731,534	730,291	1,243	99.8%	658,678	656,514
COMMUNITY-BASED CARE SERVICES FOR CHILDREN	211,629	(23,169)	(11,575)	176,885	175,582	1,303	99.3%	188,065	115,281
<b>TOTAL</b>	<b>2,151,091</b>	<b>-</b>	<b>32,098</b>	<b>2,183,189</b>	<b>2,177,641</b>	<b>5,548</b>	<b>99.7%</b>	<b>2,160,417</b>	<b>2,000,796</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>1,603,318</b>	<b>(15,879)</b>	<b>38,931</b>	<b>1,626,370</b>	<b>1,626,370</b>	<b>-</b>	<b>100.0%</b>	<b>1,542,374</b>	<b>1,475,791</b>
Compensation of employees	1,252,227	6,942	34,904	1,294,073	1,294,073	-	100.0%	1,199,241	1,199,243
Goods and services	351,091	(22,821)	4,027	332,297	332,297	-	100.0%	343,133	276,548
<b>Transfers and subsidies</b>	<b>502,962</b>	<b>1,003</b>	<b>(15,295)</b>	<b>488,670</b>	<b>483,122</b>	<b>5,548</b>	<b>98.9%</b>	<b>496,998</b>	<b>473,962</b>
Non-profit institutions	500,973	-	(15,295)	485,678	480,130	5,548	98.9%	493,636	470,600
Households	1,989	1,003	-	2,992	2,992	-	100.0%	3,362	3,362
<b>Payments for capital assets</b>	<b>44,811</b>	<b>14,682</b>	<b>8,462</b>	<b>67,955</b>	<b>67,955</b>	<b>-</b>	<b>100.0%</b>	<b>120,580</b>	<b>50,578</b>
Buildings and other fixed structures	41,250	-	6,707	47,957	47,957	-	100.0%	113,060	43,059
Machinery and equipment	3,561	14,664	1,755	19,980	19,980	-	100.0%	7,514	7,514
Software and other intangible assets	-	18	-	18	18	-	100.0%	6	5
<b>Payment for financial assets</b>	<b>-</b>	<b>194</b>	<b>-</b>	<b>194</b>	<b>194</b>	<b>-</b>	<b>100.0%</b>	<b>465</b>	<b>465</b>
<b>TOTAL</b>	<b>2,151,091</b>	<b>-</b>	<b>32,098</b>	<b>2,183,189</b>	<b>2,177,641</b>	<b>5,548</b>	<b>99.7%</b>	<b>2,160,417</b>	<b>2,000,796</b>

VOTE 06 GAUTENG DEPARTMENT OF SOCIAL DEVELOPMENT APPROPRIATION STATEMENT

For the year ending 31 March 2025

Programme 4: RESTORATIVE SERVICES									
	2024/25					2023/24			
	Approved Budget R'000	Shifting of Funds R'000	Virement R'000	Final Budget R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final budget	Final Budget R'000	Actual Expenditure R'000
<b>Sub programme</b>									
1. MANAGEMENT AND SUPPORT	1,066	(49)	-	1,017	1,017	-	100.0%	1,996	1,996
2. CRIME PREVENTION AND SUPPORT	182,639	3,063	2,539	188,241	184,588	3,653	98.1%	179,335	179,332
3. VICTIM EMPOWERMENT	176,285	(1,620)	-	174,665	152,830	21,835	87.5%	182,161	160,629
SUBSTANCE ABUSE, PREVENTION AND REHABILITATION	545,082	(1,394)	3,640	547,328	536,111	11,217	98.0%	518,217	355,221
<b>TOTAL</b>	<b>905,072</b>	<b>-</b>	<b>6,179</b>	<b>911,251</b>	<b>874,546</b>	<b>36,705</b>	<b>96.0%</b>	<b>881,709</b>	<b>697,178</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>285,391</b>	<b>(6,733)</b>	<b>(402)</b>	<b>278,256</b>	<b>278,249</b>	<b>7</b>	<b>100.0%</b>	<b>286,533</b>	<b>282,355</b>
Compensation of employees	179,149	-	949	180,098	180,098	-	100.0%	186,349	182,171
Goods and services	106,242	(6,733)	(1,351)	98,158	98,151	7	100.0%	100,184	100,184
<b>Transfers and subsidies</b>	<b>593,016</b>	<b>172</b>	<b>-</b>	<b>593,188</b>	<b>556,490</b>	<b>36,698</b>	<b>93.8%</b>	<b>571,048</b>	<b>390,696</b>
Non-profit institutions	592,825	-	-	592,825	556,127	36,698	93.8%	570,716	390,365
Households	191	172	-	363	363	-	100.0%	332	331
<b>Payments for capital assets</b>	<b>26,665</b>	<b>6,548</b>	<b>6,581</b>	<b>39,794</b>	<b>39,794</b>	<b>-</b>	<b>100.0%</b>	<b>24,110</b>	<b>24,109</b>
Buildings and other fixed structures	25,604	2,900	4,991	33,495	33,495	-	100.0%	23,583	23,582
Machinery and equipment	1,061	3,648	1,590	6,299	6,299	-	100.0%	527	527
<b>Payment for financial assets</b>	<b>-</b>	<b>13</b>	<b>-</b>	<b>13</b>	<b>13</b>	<b>-</b>	<b>100.0%</b>	<b>18</b>	<b>18</b>
<b>TOTAL</b>	<b>905,072</b>	<b>-</b>	<b>6,179</b>	<b>911,251</b>	<b>874,546</b>	<b>36,705</b>	<b>96.0%</b>	<b>881,709</b>	<b>697,178</b>



# VOTE06 GAUTENG DEPARTMENT OF SOCIAL DEVELOPMENT APPROPRIATION STATEMENT

For the year ending 31 March 2025

Programme 5: DEVELOPMENT AND RESEARCH									
Sub programme	2024/25						2023/24		
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1. MANAGEMENT AND SUPPORT	7,419	(489)	-	6,930	6,930	-	100.0%	6,713	6,713
2. COMMUNITY MOBILISATION	64,607	1,193	-	65,800	65,800	-	100.0%	63,793	45,009
3. INSTITUTIONAL CAPACITY AND SUPPORT FOR NPOS	188,627	2,296	-	190,923	190,923	-	100.0%	184,731	182,477
4. POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS	656,080	(3,067)	(58,333)	594,680	549,626	45,054	92.4%	528,898	382,604
5. COMMUNITY-BASED RESEARCH AND PLANNING	2,090	(4)	-	2,086	2,086	-	100.0%	6,916	5,636
6. YOUTH DEVELOPMENT	27,016	(154)	-	26,862	16,567	10,295	61.7%	31,675	31,610
7. WOMEN DEVELOPMENT	24,356	-	-	24,356	19,821	4,535	81.4%	26,892	26,892
8. POPULATION POLICY PROMOTION	3,135	225	-	3,360	3,360	-	100.0%	3,599	3,174
<b>TOTAL</b>	<b>973,330</b>	<b>-</b>	<b>(58,333)</b>	<b>914,997</b>	<b>855,113</b>	<b>59,884</b>	<b>93.5%</b>	<b>853,217</b>	<b>684,115</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>697,878</b>	<b>(1,438)</b>	<b>(58,333)</b>	<b>638,107</b>	<b>611,495</b>	<b>26,612</b>	<b>95.8%</b>	<b>505,090</b>	<b>335,986</b>
Compensation of employees	436,624	-	(24,084)	412,540	412,540	-	100.0%	343,895	297,147
Goods and services	261,254	(1,438)	(34,249)	225,567	198,955	26,612	88.2%	161,195	38,839
<b>Transfers and subsidies</b>	<b>275,140</b>	<b>39</b>	<b>-</b>	<b>275,179</b>	<b>241,907</b>	<b>33,272</b>	<b>87.9%</b>	<b>347,051</b>	<b>347,052</b>
Non-profit institutions	274,678	-	-	274,678	241,406	33,272	87.9%	346,029	346,030
Households	462	39	-	501	501	-	100.0%	1,022	1,022
<b>Payments for capital assets</b>	<b>312</b>	<b>1,339</b>	<b>-</b>	<b>1,651</b>	<b>1,651</b>	<b>-</b>	<b>100.0%</b>	<b>1,026</b>	<b>1,027</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	312	1,339	-	1,651	1,651	-	100.0%	1,026	1,027
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payment for financial assets</b>	<b>-</b>	<b>60</b>	<b>-</b>	<b>60</b>	<b>60</b>	<b>-</b>	<b>100.0%</b>	<b>50</b>	<b>50</b>
<b>TOTAL</b>	<b>973,330</b>	<b>-</b>	<b>(58,333)</b>	<b>914,997</b>	<b>855,113</b>	<b>59,884</b>	<b>93.5%</b>	<b>853,217</b>	<b>684,115</b>

## VOTE 06 GAUTENG DEPARTMENT OF SOCIAL DEVELOPMENT NOTES TO THE APPROPRIATION STATEMENT

For the year ending 31 March 2025

- 1 Detail of transfers and subsidies as per Appropriation Act (after Virement):  
Detail of these transactions can be viewed in the note on Transfers and subsidies and Annexure 1 (A-H) to the Annual Financial Statements.
- 2 Detail of specifically and exclusively appropriated amounts voted (after Virement):  
Detail of these transactions can be viewed in note 1 (Annual Appropriation) to the Annual Financial Statements.
- 3 Detail on payments for financial assets  
Detail of these transactions per programme can be viewed in the note to Payments for financial assets to the Annual Financial Statements.
- 4 Explanations of material variances from Amounts Voted (after virement):

4.1 Per programme:	Final Budget	Actual Expenditure	Variance	Variance as a % of Final Budget
	R'000	R'000	R'000	%
<b>ADMINISTRATION</b>				
Current payments	795 195	795 195	-	0.00%
Transfers and Subsidies	4 580	4 580	-	0.00%
Payments for Capital Assets	68 482	68 482	-	0.00%
Payments for Financial Assets	118	118	-	0.00%

### Explanation of variance:

The programme spent 100% of the allocated budget at the end of the financial year.

### SOCIAL WELFARE SERVICES

Current payments	151 970	151 970	-	0.00%
Transfers and Subsidies	761 995	761 154	841	0.11%
Payments for Capital Assets	18 558	18 558	-	0.00%
Payments for Financial Assets	41	41	-	0.00%

### Explanation of variance:

The programme spent 100% of the allocated budget. However, despite full programme-level spending in 2024/25, there was still a slightly under-expenditure (R841,000) specifically for the EPWP conditional grant and earmarked allocations related to HIV and AIDS behaviour change, which were not fully spent by the end of the financial year.

### CHILDREN AND FAMILIES

Current payments	1 626 370	1 626 370	-	0.00%
Transfers and Subsidies	488 670	483 122	5 548	1.14%
Payments for Capital Assets	67 955	67 955	-	0.00%
Payments for Financial Assets	194	194	-	0.00%

### Explanation of variance:

The programme spent 100% of the allocated budget. However, there was a slight under-expenditure of R5.5 million within the Non-Profit Institution sub-programme; Service to Families, Child and Youth Care Centres and Community-Based Care Services for children,

	Final Budget	Actual	Variance Expenditure	Variance as a % of Final Budget
	R'000	R'000	R'000	%
<b>RESTORATIVE SERVICES</b>				
Current payments	278 256	278 249	7	0.00%
Transfers and Subsidies	593 188	556 490	36 698	6.19%
Payments for Capital Assets	39 794	39 794	-	0.00%
Payments for Financial Assets	13	13	-	0.00%

**Explanation of variance:**

The programme underspent the allocated budget by R36.7 million. The underspending is mainly due to the funds allocated to non-profit institutions sub-programmes; Crime Prevention and support, Victim Empowerment and Substance Abuse Prevention was not spent in full by the end of the financial year.

**DEVELOPMENT AND RESEARCH**

Current payments	638 107	611 495	26 612	4.17%
Transfers and Subsidies	275 179	241 907	33 272	12.09%
Payments for Capital Assets	1 651	1 651	-	0.00%
Payments for Financial Assets	60	60	-	0.00%

**4.2 Per economic classification:**

	Final Budget Expenditure	Actual	Variance	Variance as a % of Final Budget
	R'000	R'000	R'000	%
<b>Current expenditure</b>				
Compensation of employees	2 352 436	2 352 436	-	0.00%
Goods and services	1 137 462	1 110 843	26 619	2.34%
Interest and rent on land	-	-	-	-
<b>Transfers and subsidies</b>				
Provinces and municipalities	-	-	-	-
Departmental agencies and accounts	55	55	-	0.00%
Higher education institutions	-	-	-	-
Public corporations and private enterprises	-	-	-	-
Foreign governments and international organisations	-	-	-	-
Non-profit institutions	2 114 342	2 037 983	76 359	3.61%
Households	9 215	9 215	-	0.00%
<b>Payments for capital assets</b>				
Buildings and other fixed structures	95 059	95 059	-	0.00%
Machinery and equipment	101 363	101 363	-	0.00%
Heritage assets	-	-	-	-
Specialised military assets	-	-	-	-
Biological assets	-	-	-	-
Land and subsoil assets	-	-	-	-
Software and other intangible assets	18	18	-	0.00%
<b>Payments for financial assets</b>	426	426	-	0.00%

**Explanation of variance:**

Goods & Services - 98%

The under spending of R26,6 million on goods and services is affected by delay in finalising the food parcels tender process.

Non-Profit Institutions - 96%

**Per conditional gran**

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

Social Sector Expanded Public r  
Works Programme Incentive G

14 777

14 776

1

0.01%

**Explanation of variance:**

EPWP Incentive conditional grant spending is on track at this period of the financial year.

# VOTE 06 GAUTENG DEPARTMENT OF SOCIAL DEVELOPMENT STATEMENT OF FINANCIAL PERFORMANCE

For the year ending 31 March 2025

	<i>Note</i>	<b>2024/25 R'000</b>	<b>2023/24 R'000</b>
<b>REVENUE</b>			
Annual appropriation	1	5 810 376	5 619 197
Departmental revenue	2	13 678	18 587
<b>TOTAL REVENUE</b>		<b>5 824 054</b>	<b>5 637 784</b>
<b>EXPENDITURE</b>			
<b>Current expenditure</b>			
Compensation of employees	3	2 352 436	2 123 509
Goods and services	4	1 110 843	858 647
<b>Total current expenditure</b>		<b>3 463 279</b>	<b>2 982 156</b>
<b>Transfers and subsidies</b>			
Transfers and subsidies	6	2 047 253	1 897 907
<b>Total transfers and subsidies</b>		<b>2 047 253</b>	<b>1 897 907</b>
<b>Expenditure for capital assets</b>	7		
Tangible assets		196 422	183 668
Intangible assets		18	6
<b>Total expenditure for capital assets</b>		<b>196 440</b>	<b>183 674</b>
<b>Payments for financial assets</b>	5	426	706
<b>TOTAL EXPENDITURE</b>		<b>5 707 398</b>	<b>5 064 443</b>
<b>SURPLUS/(DEFICIT) FOR THE YEAR</b>		<b>116 656</b>	<b>573 341</b>
<b>Reconciliation of Net Surplus/(Deficit) for the year</b>			
Voted Funds		102 978	554 754
Annual appropriation		101 386	554 747
Conditional grants		1 592	7
Departmental revenue and NRF Receipts	11	13 678	18 587
<b>SURPLUS/(DEFICIT) FOR THE YEAR</b>		<b>116 656</b>	<b>573 341</b>

# VOTE 06 GAUTENG DEPARTMENT OF SOCIAL DEVELOPMENT STATEMENT OF FINANCIAL POSITION

For the year ending 31 March 2025

	<i>Note</i>	2024/25 R'000	2023/24 R'000
<b>ASSETS</b>			
Current Assets		<b>101 746</b>	<b>575 576</b>
Cash and cash equivalents	8	98 589	567 219
Receivables	9	3 157	8 357
<b>Non-Current Assets</b>		<b>7 217</b>	<b>4 196</b>
Receivables	9	7 217	4 196
<b>TOTAL ASSETS</b>		<b>108 963</b>	<b>579 772</b>
<b>LIABILITIES</b>			
<b>Current Liabilities</b>		<b>105 437</b>	<b>576 135</b>
Voted funds to be surrendered to Revenue Fund	10	102 978	554 754
Departmental revenue and NRF Receipts to be sur- rendered to the Revenue Fund	11 12	548 1 911	776 20 605
Payables			
<b>Non-Current Liabilities</b>			
Payables		-	-
<b>TOTAL LIABILITIES</b>		<b>105 437</b>	<b>576 135</b>
<b>NET ASSETS</b>		<b>3 526</b>	<b>3 637</b>
<b>Represented by:</b>			
Recoverable revenue		3 526	3 637
<b>TOTAL</b>		<b>3 526</b>	<b>3 637</b>

# VOTE 06 GAUTENG DEPARTMENT OF SOCIAL DEVELOPMENT STATEMENT OF CHANGES IN NET ASSETS

For the year ending 31 March 2025

NET ASSETS	Note	2024/25 R'000	2023/24 R'000
<b>Recoverable revenue</b>			
Opening balance		3 637	562
Transfers		(111)	3 075
Debts Recovered		(111)	-
Debts raised			3 075
Closing balance		3 526	3 637
<b>TOTAL</b>		<b>3 526</b>	<b>3 637</b>



## VOTE 06 GAUTENG DEPARTMENT OF SOCIAL DEVELOPMENT CASH FLOW STATEMENT

For the year ending 31 March 2025

	Note	2024/25 R'000	2023/24 R'000
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>			
Receipts		<b>5 824 054</b>	<b>5 637 784</b>
Annual appropriated funds received	<u>1</u>	5 810 376	5 619 197
Departmental revenue received	<u>2</u>	13 657	18 547
Interest received	<u>2.3</u>	21	40
Net (increase)/ decrease in working capital		(13 494)	18 364
Surrendered to Revenue Fund		(568 660)	(136 706)
Current payments		(3 463 279)	(2 982 156)
Interest paid	<u>5</u>	-	-
Payments for financial assets		(426)	(706)
Transfers and subsidies paid		(2 047 253)	(1 897 907)
<b>Net cash flow available from operating activities</b>	<u>13</u>	<u><b>(269 058)</b></u>	<u><b>638 673</b></u>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>			
Distribution/dividend received		-	-
Payments for capital assets	<u>7.1</u>	(196 440)	(183 674)
Proceeds from sale of capital assets	<u>2</u>	-	-
(Increase)/decrease in non-current receivables	<u>9</u>	(3 021)	(2 467)
(Increase)/decrease in non-current prepayments and advances		-	-
<b>Net cash flows from investing activities</b>		<u><b>(199 461)</b></u>	<u><b>(186 141)</b></u>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>			
Increase/ (decrease) in net assets		(111)	3 075
Increase/ (decrease) in non-current payables		-	-
<b>Net cash flows from financing activities</b>		<u><b>(111)</b></u>	<u><b>3 075</b></u>
Net increase/ (decrease) in cash and cash equivalents		(468 630)	455 607
Cash and cash equivalents at the beginning of period		567 219	111 612
<b>Cash and cash equivalents at end of period</b>	<u>14</u>	<u><b>98 589</b></u>	<u><b>567 219</b></u>

# **VOTE 06 GAUTENG DEPARTMENT OF SOCIAL DEVELOPMENT ACCOUNTING POLICIES TO THE ANNUAL FINANCIAL STATEMENTS**

**For the year ending 31 March 2025**

## **Summary of significant accounting policies**

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

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

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

### **1. Basis of preparation**

The financial statements have been prepared in accordance with the Modified Cash Standard.

### **2. Going concern**

The financial statements have been on a going concern basis.

### **3. Presentation currency**

Amounts have been presented in the currency of the South African Rand (R) which is also the functional currency of the department

### **4. Rounding**

Unless otherwise stated financial figures have been rounded to the nearest one thousand Rand (R'000).

### **5. Comparative information**

#### **5.1 Prior period comparative information**

Prior period comparative information has been presented in the current year's financial statements. Where necessary figures included in the prior period financial statements have been reclassified to ensure that the format in which the information is presented is consistent with the format of the current year's financial statements.

#### **5.2 Current year comparison with budget**

A comparison between the approved, final budget and actual amounts for each programme and economic classification is included in the appropriation statement.

## **6. Revenue**

### **6.1 Appropriated funds**

Appropriated funds comprises of departmental allocations as well as direct charges against the revenue fund (i.e. statutory appropriation).

Appropriated funds are recognised in the statement of financial performance on the date the appropriation becomes effective. Adjustments made in terms of the adjustments budget process are recognised in the statement of financial performance on the date the adjustments become effective.

Appropriated funds are measured at the amounts receivable.

The net amount of any appropriated funds due to / from the relevant revenue fund at the reporting date is recognised as a payable / receivable in the statement of financial position.

### **6.2 Departmental revenue**

Departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the relevant revenue fund, unless stated otherwise.

Departmental revenue is measured at the cash amount received.

In-kind donations received are recorded in the notes to the financial statements on the date of receipt and are measured at fair value. Any amount owing to the relevant revenue fund at the reporting date is recognised as a payable in the statement of financial position.

## **7. Expenditure**

### **7.1 Compensation of employees**

#### **7.1.1 Salaries and wages**

Salaries and wages are recognised in the statement of financial performance on the date of payment.

#### **7.1.2 Social contributions**

Social contributions made by the department in respect of current employees are recognised in the statement of financial performance on the date of payment.

Social contributions made by the department in respect of ex-employees are classified as transfers to households in the statement of financial performance on the date of payment.

### **7.2 Other expenditure**

Other expenditure (such as goods and services, transfers and subsidies and payments for capital assets) is recognised in the statement of financial performance on the date of payment. The expense is classified as a capital expense if the total consideration paid is more than the capitalisation threshold.

Donations made in kind are recorded in the notes to the financial statements on the date of transfer and are measured at cost or fair value.

### 7.3 **Accruals and payables not recognised**

Accruals and payables not recognised are recorded in the notes to the financial statements at cost or fair value at the reporting date.

### 7.4 **Leases**

#### 7.4.1 **Operating leases**

Operating lease payments made during the reporting period are recognised as current expenditure in the statement of financial performance on the date of payment. Operating lease payments received are recognised as departmental revenue.

The operating lease commitments are recorded in the notes to the financial statements.

#### 7.4.2 **Finance leases**

Finance lease payments made during the reporting period are recognised as capital expenditure in the statement of financial performance on the date of payment. Finance lease payments received are recognised as departmental revenue.

The finance lease commitments are recorded in the notes to the financial statements and are not apportioned between the capital and interest portions. Finance lease assets acquired at the commencement of the lease term are recorded and measured at the lower of:

- 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.

### 8. **Cash and cash equivalents**

Cash and cash equivalents are stated at cost in the statement of financial position.

Bank overdrafts are shown separately on the face of the statement of financial position as a current liability.

For the purposes of the cash flow statement, cash and cash equivalents comprise cash on hand, deposits held, other short-term highly liquid investments and bank overdrafts.

### 9. **Prepayments and advances**

Prepayments and advances are recognised in the statement of financial position when the department receives or disburses the cash. Prepayments and advances are initially and subsequently measured at cost.

Prepayments and advances are expensed when goods and services are received by the department at cost in the statements of financial performance. Prepayments and advances expensed before 1 April 2025 are recorded until the goods and services are received.

### 10. **Receivables**

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.

### 11. **Payables**

Payables recognised in the statement of financial position are recognised at cost.

## **12. Capital assets**

### **12.1 Immovable capital assets**

Immovable assets reflected in the asset register of the department are recorded in the notes to the financial statements at cost or fair value where the cost cannot be determined reliably. Immovable assets acquired in a non-exchange transaction are recorded at fair value at the date of acquisition. Immovable assets are subsequently carried in the asset register at cost and are not currently subject to depreciation or impairment.

Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use.

Additional information on immovable assets not reflected in the assets register is provided in the notes to financial statements.

### **12.2 Movable capital assets**

Movable capital assets are initially recorded in the notes to the financial statements at cost. Movable capital assets acquired through a non-exchange transaction is measured at fair value as at the date of acquisition.

Where the cost of movable capital assets cannot be determined reliably, the movable capital assets are measured at fair value and where fair value cannot be determined; the movable assets are measured at R1.

All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1. Movable capital assets are subsequently carried at cost and are not subject to depreciation or impairment. Subsequent expenditure that is of a capital nature forms part of the cost of the existing asset when ready for use.

### **12.3 Intangible capital assets**

Intangible assets are initially recorded in the notes to the financial statements at cost. Intangible assets acquired through a non-exchange transaction are measured at fair value as at the date of acquisition.

Internally generated intangible assets are recorded in the notes to the financial statements when the department commences the development phase of the project.

Where the cost of intangible assets cannot be determined reliably, the intangible capital assets are measured at fair value and where fair value cannot be determined; the intangible assets are measured at R1.

All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1. Intangible assets are subsequently carried at cost and are not subject to depreciation or impairment.

Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use.

### **12.4 Project costs: Work-in-progress**

Expenditure of a capital nature is initially recognised in the statement of financial performance at cost when paid.

Amounts paid towards capital projects are separated from the amounts recognised and accumulated in work-in-progress until the underlying asset is ready for use. Once ready for use, the total accumulated payments are recorded in an asset register. Subsequent payments to complete the project are added to the capital asset in the asset register.

Where the department is not the custodian of the completed project asset, the asset is transferred to the custodian subsequent to completion.

### **13. Provisions and contingents**

#### **13.1 Provisions**

Provisions are recorded in the notes to the financial statements when there is a present legal or constructive obligation to forfeit economic benefits as a result of events in the past and it is probable that an outflow of resources embodying economic benefits or service potential will be required to settle the obligation and a reliable estimate of the obligation can be made. The provision is measured as the best estimate of the funds required to settle the present obligation at the reporting date.

#### **13.2 Contingent liabilities**

Contingent liabilities are recorded in the notes to the financial statements when there is a possible obligation that arises from past events, and whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department or when there is a present obligation that is not recognised because it is not probable that an outflow of resources will be required to settle the obligation or the amount of the obligation cannot be measured reliably.

#### **13.3 Contingent assets**

Contingent assets are recorded in the notes to the financial statements when a possible asset arises from past events, and whose existence will be confirmed by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department.

#### **13.4 Capital commitments**

Capital commitments are recorded at cost in the notes to the financial statements.

### **14. Unauthorised expenditure**

Unauthorised expenditure is measured at the amount of the confirmed unauthorised expenditure.

Unauthorised expenditure is recognised in the statement of changes in net assets until such time as the expenditure is either:

- approved by Parliament or the Provincial Legislature with funding and the related funds are received; or
- approved by Parliament or the Provincial Legislature without funding and is written off against the appropriation in the statement of financial performance; or
- transferred to receivables for recovery.

Unauthorised expenditure recorded in the notes to the financial statements comprise of

- unauthorised expenditure that was under assessment in the previous financial year.
- unauthorised expenditure relating to previous financial year and identified in the current year; and
- Unauthorised incurred in the current year.

### **15. Fruitless and wasteful expenditure**

Fruitless and wasteful expenditure receivables are recognised in the statement of financial position when recoverable. The receivable is measured at the amount that is expected to be recovered and is de-recognised when settled or subsequently written-off as irrecoverable.

Fruitless and wasteful expenditure is recorded in the notes to the financial statements when and at amounts confirmed, and comprises of:

- fruitless and wasteful expenditure that was under assessment in the previous financial year.
- fruitless and wasteful expenditure relating to previous financial year and identified in the current year; and
- fruitless and wasteful expenditure incurred in the current year.

**16. Irregular expenditure**

Losses emanating from irregular expenditure are recognised as a receivable in the statement of financial position when recoverable. The receivable is measured at the amount that is expected to be recovered and is de-recognised when settled or subsequently written-off as irrecoverable.

Irregular expenditure is recorded in the notes to the financial statements when and at amounts confirmed and comprises of:

- irregular expenditure that was under assessment in the previous financial year.
- irregular expenditure relating to previous financial year and identified in the current year; and
- irregular expenditure incurred in the current year.

**17. Changes in accounting policies, estimates and errors**

Changes in accounting policies are applied in accordance with MCS requirements.

Changes in accounting estimates are applied prospectively in accordance with MCS requirements.

Correction of errors is applied retrospectively in the period in which the error has occurred in accordance with MCS requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the error. In such cases the department shall restate the opening balances of assets, liabilities, and net assets for the earliest period for which retrospective restatement is practicable.

**18. 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.

**19. Departures from the MCS requirements**

Management has concluded that the financial statements present fairly the department's primary and secondary information; that the department complied with MCS.

**20. 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.

**21. Related party transactions**

Related party transactions within the Minister/MEC's portfolio are recorded in the notes to the financial statements when the transaction is not at arm's length. The full compensation of key management personnel is recorded in the notes to the financial statements.



**22. 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.

**23. Employee benefits**

The value of each major class of employee benefit obligation (accruals, payables not recognised and provisions) is recorded in the Employee benefits note. Accruals and payables not recognised for employee benefits are measured at cost or fair value at the reporting date.

The provision for employee benefits is measured as the best estimate of the funds required to settle the present obligation at the reporting date.

**24. 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.

**25. Donations**

All donations received or made by the department are reported under annexure 1H in the financial statement at the cost or fair value

## VOTE 06 GAUTENG DEPARTMENT OF SOCIAL DEVELOPMENT

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS

For the year ending 31 March 2025

## 1. Annual Appropriation

## 1.1 Annual Appropriation

Programmes	2024/25			2023/24		
	Final Budget R'000	Actual Funds Received R'000	Funds not requested/ not received R'000	Final Budget R'000	Actual Funds Received R'000	Funds not requested/ not received R'000
1) ADMINISTRATION	868 375	868 375	-	835 319	835 319	-
2) SOCIAL WELFARE SERVICES	932 564	932 564	-	888 535	888 535	-
3) CHILDREN AND FAMILIES	2 183 189	2 183 189	-	2 160 417	2 160 417	-
4) RESTORATIVE SERVICES	911 251	911 251	-	881 709	881 709	-
5) DEVELOPMENT AND RESEARCH	914 997	914 997	-	853 217	853 217	-
Total	<b>5 810 376</b>	<b>5 810 376</b>	-	<b>5 619 197</b>	<b>5 619 197</b>	-

## 1.2 Conditional grants\*\*

	Note	2024/25 R'000	2023/24 R'000
Total grants received	30	14 777	20 835

## VOTE 06 GAUTENG DEPARTMENT OF SOCIAL DEVELOPMENT

### NOTES TO THE ANNUAL FINANCIAL STATEMENTS

	<i>Note</i>	2024/25 R'000	2023/24 R'000
<b>2. Departmental Revenue</b>			
Sales of goods and services other than capital assets	2.1	3 668	3 342
Fines, penalties and forfeits	2.2	5	94
Interest, dividends and rent on land	2.3	21	40
Transactions in financial assets and liabilities	2.4	9 984	15 111
Total revenue collected		<u>13 678</u>	<u>18 587</u>
<b>Departmental revenue collected</b>		<u>13 678</u>	<u>18 587</u>

*The decrease in revenue is due to less recoveries of unspent funds from Non-Profit Organizations that the Department funded in the previous financial years.*

	<i>Note</i>	2024/25 R'000	2023/24 R'000
<b>2.1 Sales of goods and services other than capital assets</b>	2		
Sales of goods and services produced by the department		3 510	3 337
Sales by market establishment		3 510	3 334
Other sales		-	3
Sales of scrap, waste and other used current goods		158	5
<b>Total</b>		<u>3 668</u>	<u>3 342</u>

	<i>Note</i>	2024/25 R'000	2023/24 R'000
<b>2.2 Fines, penalties and forfeit</b>	2		
Forfeits		5	94
<b>Total</b>		<u>5</u>	<u>94</u>

	<i>Note</i>	2024/25 R'000	2023/24 R'000
<b>2.3 Interest, dividends and rent on land</b>	2		
Interest		21	40
<b>Total</b>		<u>21</u>	<u>40</u>

	<i>Note</i>	2024/25 R'000	2023/24 R'000
<b>2.4 Transactions in financial assets and liabilities</b>	2		
Other Receipts including Recoverable Revenue		9 984	15 111
<b>Total</b>		<u>9 984</u>	<u>15 111</u>

# VOTE 06 GAUTENG DEPARTMENT OF SOCIAL DEVELOPMENT

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS

		2024/25	2023/24
	<i>Note</i>	<b>R'000</b>	<b>R'000</b>
<b>2.5 Gifts, donations and sponsorships received in-kind</b>	<b>2</b>		
	Annexure 1H		
Donations		563	1 875
<b>Total</b>		<b>563</b>	<b>1875</b>

The South African Red Cross has donated food products valued at approximately R563,000 in period under review.

# VOTE 06 GAUTENG DEPARTMENT OF SOCIAL DEVELOPMENT

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS

	Note	2024/25 R'000	2023/24 R'000
<b>3. Compensation of Employees</b>			
<b>3.1 Salaries and wages</b>			
Basic salary		1 596 046	1 500 161
Performance award		592	379
Service Based		125 821	120 426
Compensative/circumstantial		114 124	31 466
Periodic payments		39	15
Other non-pensionable allowances		139 577	124 617
<b>Total</b>		<b>1 976 199</b>	<b>1 777 064</b>

*The increase is due to salary adjustment and filling of contract positions in 2024/25 financial year*

	Note	2024/25 R'000	2023/24 R'000
<b>3.2 Social Contributions</b>			
<b>Employer contributions</b>			
Pension		197 161	186 537
Medical		178 268	159 241
UIF		-	-
Bargaining council		368	377
Official unions and associations		-	-
Insurance		440	290
<b>Total</b>		<b>376 237</b>	<b>346 445</b>
<b>Total compensation of employees</b>		<b>2 352 436</b>	<b>2 123 509</b>

Average number of employees	6 893	5 066
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	Note	2024/25 R'000	2023/24 R'000
<b>4. Goods and services</b>			
Administrative fees		623	587
Advertising		6 462	14 276
Minor assets	4.1	2 062	4 928
Bursaries (employees)		1 455	3 308
Catering		7 245	5 513
Communication		23 977	28 554
Computer services	4.2	39 803	34 852
Consultants: Business and advisory services		3 238	4 423
Infrastructure and planning services		1 446	392
Legal services		12 948	5 985
Contractors		6 637	6 590
Agency and support / outsourced services		50 804	46 115
Entertainment		-	-
Audit cost – external	4.3	7 766	7 907
Fleet services		41 769	28 767
Inventory	4.4	322 480	119 456
Consumables	4.5	14 798	20 687
Housing		-	-

## VOTE 06 GAUTENG DEPARTMENT OF SOCIAL DEVELOPMENT

### NOTES TO THE ANNUAL FINANCIAL STATEMENTS

Operating leases		84 455	75 882
Property payments	4.6	440 594	404 125
Rental and hiring		3 075	3 297
Transport provided as part of the departmental activities		1 608	1 458
Travel and subsistence	4.7	5 646	7 566
Venues and facilities		4 605	7 937
Training and development		15 355	13 298
Other operating expenditure	4.8	11 992	12 744
<b>Total</b>		<b>1 110 843</b>	<b>858 647</b>

*The increase in goods and services is due to the implementation of dignity packs projects amounting to approximately R190 million during the current financial year, compared to the previous financial year, when the department had challenges with the procurement process of dignity packs.*

	<b>Note</b>	<b>2024/25 R'000</b>	<b>2023/24 R'000</b>
<b>4.1 Minor assets</b>	<b>4</b>		
<b>Tangible capital assets</b>		<b>2 062</b>	<b>4 928</b>
		2 062	4 928
<b>Total</b>		<b>2 062</b>	<b>4 928</b>
		<b>2024/25 R'000</b>	<b>2023/24 R'000</b>
<b>4.2 Computer services</b>	<b>4</b>		
External computer service providers		39 803	34 852
<b>Total</b>		<b>39 803</b>	<b>34 852</b>
		<b>2024/25 R'000</b>	<b>2023/24 R'000</b>
<b>4.3 Audit cost – external</b>	<b>4</b>		
Regularity audits		7 766	7 907
<b>Total</b>		<b>7 766</b>	<b>7 907</b>
		<b>2024/25 R'000</b>	<b>2023/24 R'000</b>
<b>4.4 Inventory</b>	<b>4</b>		
Clothing material and accessories		121 107	77 165
Food and food supplies		45 163	20 779
Materials and supplies		420	1 293
Medical supplies		186	827
Medicine		334	466
Other Supplies		155 270	18 926
<b>Total</b>		<b>322 480</b>	<b>119 456</b>

## VOTE 06 GAUTENG DEPARTMENT OF SOCIAL DEVELOPMENT

### NOTES TO THE ANNUAL FINANCIAL STATEMENTS

#### 4.4.1 Other Supplies

4.4

Other

**Total**

155 270	18 926
<b>155 270</b>	<b>18 926</b>

Included in "Other supplies" are payments relating to inventory items such as toiletries, Linen, Bedding, and dignity packs that are supplied to beneficiaries at schools. The increase inventory is due to the implementation of dignity packs projects amounting to approximately R190 million during the current financial year, compared to the previous financial year, when the department had challenges with the procurement process of dignity packs.

#### 4.5 Consumables

Note

4

2024/25  
R'000

2023/24  
R'000

Consumable supplies  
Uniform and clothing  
Household supplies  
IT consumables  
Other consumables  
Stationery, printing and office supplies  
**Total**

7 584	12 741
902	1 118
2 892	3 017
634	867
3 156	7 739
7 214	7 946
<b>14 798</b>	<b>20 687</b>

The decrease in "Other consumables" is due to the reduction of fuel consumption as load shedding was halted for the most part of the financial year.

#### 4.6 Property payments

Note

4

2024/25  
R'000

2023/24  
R'000

Municipal services  
Property management fees  
Property maintenance and repairs  
Other  
**Total**

78 253	74 760
58	39
81 209	63 882
281 074	265 444
<b>440 594</b>	<b>404 125</b>

Included in "Other" are payment related to outsourced services such as security, Gardening, Cleaning, and Pest control services in the Department. The increase in other is due to the rise security expenditure.

#### 4.7 Travel and subsistence

Note

4

2024/25  
R'000

2023/24  
R'000

Local  
Foreign  
**Total**

5 529	5 699
117	1 867
<b>5 646</b>	<b>7 566</b>



## VOTE 06 GAUTENG DEPARTMENT OF SOCIAL DEVELOPMENT

### NOTES TO THE ANNUAL FINANCIAL STATEMENTS

	<b>Note</b>	<b>2024/25 R'000</b>	<b>2023/24 R'000</b>
<b>4.8 Other operating expenditure</b>	<b>4</b>		
Professional bodies, membership and subscription fees		30	35
Other		11 962	12 709
<b>Total</b>		<b>11 992</b>	<b>12 744</b>

*Included under "Other" are payments relating to expenditure for Laundry Services at the Department's Institutions , printing of annual reports and other publication media*

	<b>Note</b>	<b>2024/25 R'000</b>	<b>2023/24 R'000</b>
<b>5. Payments for financial assets</b>			
Debts written off	5.1	426	706
<b>Total</b>		<b>426</b>	<b>706</b>

*The department wrote off debts relating to deceased employees and prescribed debts from ex-employees. The debt write-off were supported by the approved debt management policy.*

	<b>Note</b>	<b>2024/25 R'000</b>	<b>2023/24 R'000</b>
<b>5.1 Debts written off</b>	<b>5</b>		
<b>Nature of debts written off</b>			
Other debt written off			
Ex-Employee debts		426	706
<b>Total</b>		<b>426</b>	<b>706</b>
<b>Total debt written off</b>		<b>426</b>	<b>706</b>

	<b>Note</b>	<b>2024/25 R'000</b>	<b>2023/24 R'000</b>
<b>6. Transfers and Subsidies</b>			
Departmental agencies and accounts	32, 31 Annexure 1B	- 55	- 55
Non-profit institutions	Annexure 1F	2 037 983	1 886 823
Households	Annexure 1G	9 215	11 029
<b>Total</b>		<b>2 047 253</b>	<b>1 897 907</b>

*There was an underspending of R76,3 million under Non-profit institutions, due to Social Welfare Services, Children & Families, Restorative Services and Development and research budget not spent in full by the end of financial year.*

# VOTE 06 GAUTENG DEPARTMENT OF SOCIAL DEVELOPMENT NOTES TO THE ANNUAL FINANCIAL STATEMENTS

For the year ending 31 March 2025

	Note	2024/25 R'000	2023/24 R'000
<b>7. Expenditure for capital assets</b>			
<b>Tangible capital assets</b>		<b>196 422</b>	<b>183 668</b>
Buildings and other fixed structures	25	95 059	84 501
Machinery and equipment	23	101 363	99 167
<b>Intangible capital assets</b>	24	<b>18</b>	<b>6</b>
Software		18	6
<b>Total</b>		<b>196 440</b>	<b>183 674</b>

*The expenditure under the building and other fixed structures includes expenditure for buildings that are existing and buildings under construction. Expenditure under note No 25.1 is mainly for buildings under construction and below is the breakdown of expenditure of R95 059 000*

- Existing buildings (Maintenance) R80 954 000
- Under construction (Work in progress) R14 105 000 (Note 25.1)

## 7.1 Analysis of funds utilised to acquire capital assets - 2024/25

	Voted Funds R'000	Aid assistance R'000	TOTAL R'000
<b>Tangible capital assets</b>	<b>196 422</b>	-	<b>196 422</b>
Buildings and other fixed structures	95 059	-	95 059
Machinery and equipment	101 363	-	101 363
<b>Intangible capital assets</b>	<b>18</b>	-	<b>18</b>
Software	18	-	18
<b>Total</b>	<b>196 440</b>	-	<b>196 440</b>

## 7.2 Analysis of funds utilised to acquire capital assets - 2023/24

	Voted Funds R'000	Aid assistance R'000	TOTAL R'000
<b>Tangible capital assets</b>	<b>183 668</b>	-	<b>183 668</b>
Buildings and other fixed structures	84 501	-	84 501
Machinery and equipment	99 167	-	99 167
<b>Intangible capital assets</b>	<b>6</b>	-	<b>6</b>
Software	6	-	6
<b>Total</b>	<b>183 674</b>	-	<b>183 674</b>

## VOTE 06 GAUTENG DEPARTMENT OF SOCIAL DEVELOPMENT NOTES TO THE ANNUAL FINANCIAL STATEMENTS

For the year ending 31 March 2025

	2024/25 R'000	2023/24 R'000
<b>7.3 Finance lease expenditure included in Expenditure for capital assets</b>		
<b>Tangible capital assets</b>	73 884	78 048
Machinery and equipment	73 884	78 048
<b>Total</b>	73 884	78 048

*The department has been entering into finance lease arrangement with g-Fleet on the replacement of leased vehicles over the past financial years.*

# VOTE 06 GAUTENG DEPARTMENT OF SOCIAL DEVELOPMENT NOTES TO THE ANNUAL FINANCIAL STATEMENTS

For the year ending 31 March 2025

	<i>Note</i>	2024/25 R'000	2023/24 R'000
<b>8. Cash and Cash Equivalents</b>			
Consolidated Paymaster General Account		98 458	567 088
Cash on hand		131	131
<b>Total</b>		<b>98 589</b>	<b>567 219</b>

## VOTE 06 GAUTENG DEPARTMENT OF SOCIAL DEVELOPMENT NOTES TO THE ANNUAL FINANCIAL STATEMENTS

For the year ending 31 March 2025

		2024/25		2023/24	
	Note	Current R'000	Non-current R'000	Total R'000	
<b>9. Receivables</b>					
Claims recoverable	9.1	505	-	505	278
Trade receivables		-	-	-	-
Recoverable expenditure	9.2	271	2 511	2 782	4 037
Staff debt	9.3	325	4 706	5 031	3 225
Other receivables	9.4	2 056	-	2 056	817
<b>Total</b>		<b>3 157</b>	<b>7 217</b>	<b>10 374</b>	<b>8 357</b>
					<b>4 196</b>
					<b>12 553</b>

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		2024/25	2023/24
	Note	R'000	R'000
<b>9.1 Claims recoverable</b>	9		
National departments		-	-
Provincial departments		505	278
<b>Total</b>		<b>505</b>	<b>278</b>

		2024/25	2023/24
	Note	R'000	R'000
<b>9.2 Recoverable expenditure (disallowance account)</b>	9		
City of Tshwane (Hammanskraal Social Integrated)		2 511	2 511
Dept of Education Claim for ECD function shift		-	-
SASSA Claim-Rec Dom Acc		271	595
Gauteng Provincial Revenue Fund		-	3 442
<b>Total</b>		<b>2 782</b>	<b>6 548</b>

		2024/25	2023/24
	Note	R'000	R'000
<b>9.3 Staff debt</b>	9		
(Group major categories, but list material items)			
Employees		2 765	2 905
Ex-Employees		2 207	1 926
Breach of Contract Employees (Bursaries)		-	9
Breach of Contract Ex - Employees (Bursaries)		59	70
<b>Total</b>		<b>5 031</b>	<b>4 910</b>

		2024/25	2023/24
	Note	R'000	R'000
<b>9.4 Other receivables</b>	9		
Fruitless and wasteful expenditure		586	591
Sal: Tax Debt		4	3
Sal: Reversal control CA		66	217
Sal: Deduction Disall Acc: CA		-	6
Outstanding Payment		304	-
UNP/RC Bas EBT Cntr Acc: Dom		1 042	-
Sal: GEHS Refund Control Acc: CL		32	-
Sal: Medical Aid: CL		22	-
<b>Total</b>		<b>2 056</b>	<b>817</b>

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	Note	2024/25 R'000	2023/24 R'000
<b>10. Voted Funds to be Surrendered to the Revenue Fund</b>			
Opening balance		554 754	117 808
Prior period error		-	-
As restated		554 754	117 808
Transfer from statement of financial performance (as restated)		102 978	554 754
Paid during the year		(554 754)	(117 808)
<b>Closing balance</b>		<b>102 978</b>	<b>554 754</b>

		2024/25	2023/24
10.1 <b>Opening balance</b>		-	-
Total conditional grants received	1.2	14 777	20 835
Total conditional grants spent		(14 776)	(20 828)
Unspent conditional grants to be surrendered		1	7
Less: Paid to the Provincial Revenue Fund by Provincial department		(1)	(7)
Approved for rollover		-	-
Not approved for rollover		(1)	(7)
<b>Closing balance</b>		<b>-</b>	<b>-</b>

	Note	2024/25 R'000	2023/24 R'000
<b>11. Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund</b>			
Opening balance		776	1 087
Prior period error		-	-
As restated		776	1 087
Transfer from Statement of Financial Performance (as restated)		13 678	18 587
Paid during the year		(13 906)	(18 898)
<b>Closing balance</b>		<b>548</b>	<b>776</b>

	Note	2024/25 R'000	2023/24 R'000
<b>12. Payables - current</b>			
Other payables	12.1	1 911	20 605
<b>Total</b>		<b>1 911</b>	<b>20 605</b>



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		2024/25	2023/24
	<i>Note</i>	R'000	R'000
<b>12.1 Other payables</b>	12		
(Identify major categories, but list material amounts)			
Sal:Pension Fund:CL		-	492
Bank Adjustment		1 699	193
Sal : ACB Recall : CA		194	256
Sal:Bargaining Council:CL		-	3
Sal:Subscription Prof Bodies:CL		5	84
Sal : Income Tax : CL		9	1 845
Payable : Adv : P/Dept : GP Adv Acc : CL		-	3
Outstanding payments Dom		-	370
Sal:Fin Other institutions:CL		4	17 359
<b>Total</b>		<b>1 911</b>	<b>20 605</b>

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**For the year ending 31 March 2025**

**13. Net cash flow available from operating activities**

Net surplus/(deficit) as per Statement of Financial Performance  
Add back non cash/cash movements not deemed operating activities  
(Increase)/decrease in receivables  
(Increase)/decrease in prepayments and advances  
(Increase)/decrease in other current assets  
Increase/(decrease) in payables – current  
Expenditure on capital assets  
Surrenders to Revenue Fund

**Net cash flow generated by operating activities**

	2024/25 R'000	2023/24 R'000
	116 656	573 341
	(385 714)	65 332
	5 200	837
	-	32
	-	-
	(18 694)	17 495
	196 440	183 674
	(568 660)	(136 706)
	<b>(269 058)</b>	<b>638 673</b>

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

	Note	2024/25 R'000	2023/24 R'000
Consolidated Paymaster General account		98 458	567 088
Cash on hand		131	131
<b>Total</b>		<b>98 589</b>	<b>567 219</b>

15. Contingent liabilities and contingent assets

15.1 Contingent liabilities

Nature	Note	2024/25 R'000	2023/24 R'000
Liable to			
Claims against the department	Annexure 3B	362 688	361 727
Intergovernmental payables	Annexure 5	704	763
<b>Total</b>		<b>363 392</b>	<b>362 490</b>

The Department identified two matters from the prior financial year where one was understated and the other overstated. In aggregate, the contingent liabilities were understated by R6,921,000. These include:

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<b>15.2 Contingent assets</b>			
<b>Nature of contingent asset</b>	<b>Note</b>	<b>2024/25 R'000</b>	<b>2023/24 R'000</b>
Rand West municipality		8 463	8 463
GDSD vs Ngovodvongodvo Security		47	47
GDSD vs Africa Security Response		12	12
<b>Total</b>		<b>8 522</b>	<b>8 522</b>

*The litigation matters involving Africa Security Response and Ngovodvongodvo Security are before the courts. The legal processes are ongoing, and no significant movement in the related transactions has been recorded to date. Rand west municipality has a provision in their prior year published annual report and will settle the liability when their cash flow problems improve.*

<b>16. Capital commitments</b>			
	<b>Note</b>	<b>2024/25 R'000</b>	<b>2023/24 R'000</b>
Buildings and other fixed structures		846 598	815 581
Machinery and equipment		3 372	2 492
<b>Total</b>		<b>849 970</b>	<b>818 073</b>

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**17. Accruals and payables not recognised**

**17.1 Accruals**

**Listed by economic classification**

	2024/25	2023/24
	R'000	R'000
	<b>30 days</b>	<b>30+ days</b>
	<b>Total</b>	<b>Total</b>
Goods and services	6 660	6 660
Interest and rent on land	-	-
Transfers and subsidies	445	445
Capital assets	-	-
Other	-	-
<b>Total</b>	<b>7 105</b>	<b>7 105</b>
		<b>4 339</b>

**Listed by programme level**

	2024/25	2023/24
	R'000	R'000
Administration	1 431	1 308
Social Welfare Services	3	303
Children and Families	4 444	1 609
Restorative Services	938	68
Development and Research	290	1 051
<b>Total</b>	<b>7 105</b>	<b>4 339</b>

## For the year ending 31 March 2025

		2024/25	2023/24
	Note	R'000	R'000
	Annexure 5	-	-
	Annexure 5	1 373	978
		<b>1 373</b>	<b>978</b>

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**18. Employee benefits**

	<i>Note</i>	2024/25 R'000	2023/24 R'000
Leave entitlement		131 193	115 503
Service bonus		66 046	62 727
Performance awards		-	-
Capped leave		14 095	14 509
Other		2 476	1 498
<b>Total</b>		<b>213 810</b>	<b>194 237</b>

*Included in "Other" are related inter departmental claims amounting to R293 000, and Long Service Awards amounting to R2 183 399. The leave entitlement includes credit leave balance amounting to R648 774.20. Leave allocation in the new leave cycle will offset the credit leave.*

**Included in the above totals are the following:**

	<i>Note</i>	2024/25 R'000	2023/24 R'000
Confirmed balances with departments	Annexure 5	293	233
Confirmed balances with other government entities	Annexure 5	-	201
<b>Total</b>		<b>293</b>	<b>432</b>



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**19. Lease commitments**

**19.1 Operating leases**

<b>2024/25</b>						
	<b>Specialised military assets</b>	<b>Land</b>	<b>Buildings and other fixed structures</b>	<b>Machinery and equipment</b>	<b>Total</b>	
	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	
Not later than 1 year	-	-	55 800	4 513		60 313
Later than 1 year and not later than 5 years	-	-	7 079	3 639		10 718
Later than five years	-	-	-	-		-
<b>Total lease commitments</b>	<b>-</b>	<b>-</b>	<b>62 879</b>	<b>8 152</b>		<b>71 031</b>

<b>2023/24</b>						
	<b>Specialised military assets</b>	<b>Land</b>	<b>Buildings and other fixed structures</b>	<b>Machinery and equipment</b>	<b>Total</b>	
	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	
Not later than 1 year	-	-	79 117	1 462		80 579
Later than 1 year and not later than 5 years	-	-	30 856	1 919		32 775
Later than five years	-	-	-	-		-
<b>Total lease commitments</b>	<b>-</b>	<b>-</b>	<b>109 973</b>	<b>3 381</b>		<b>113 354</b>

The departmental operating lease commitments comprises of leased buildings and photocopying machines. Annual rental rates escalations vary from building to building based on details contained in the lease agreement. Renewal terms are agreed upon in writing in the lease agreement.

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**19.2 Finance leases**

<b>2024/25</b>	<b>Specialised military assets</b>	<b>Land</b>	<b>Buildings and other fixed structures</b>	<b>Machinery and equipment</b>	<b>Total</b>
	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>
Not later than 1 year	-	-	-	62 935	62 935
Later than 1 year and not later than 5 years	-	-	-	129 167	129 167
Later than five years	-	-	-	829	829
<b>Total lease commitments</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>192 931</b>	<b>192 931</b>

<b>2023/24</b>	<b>Specialised military assets</b>	<b>Land</b>	<b>Buildings and other fixed structures</b>	<b>Machinery and equipment</b>	<b>Total</b>
	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>
Not later than 1 year	-	-	-	42 706	42 706
Later than 1 year and not later than 5 years	-	-	-	55 421	55 421
Later than five years	-	-	-	-	-
<b>Total lease commitments</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>98 127</b>	<b>98 127</b>

In the current financial year, only leased vehicles are recognised in the finance lease note, while cellphones are now classified as assets. This change in classification has been treated as a prior period error and is disclosed in note 27.1. Vehicle leases by the department do not bear any rental rates escalations.

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		2024/25	2023/24
	Note	R'000	R'000
<b>20. Unauthorised, Irregular and Fruitless and wasteful expenditure</b>			
Unauthorised expenditure		-	-
Irregular expenditure		214 582	6 323
Fruitless and wasteful expenditure		-	-
<b>Total</b>		<b>214 582</b>	<b>6 323</b>

- 1. Food Parcels: R44 207 908.02.**  
Deviation of food parcels procurement during the fourth quarter 2023/2024 financial year only delivered and paid for during the third quarter 2024/2025. Identified by Auditor General during the 2023/2024 Audit whilst the expenditure only incurred during the 2024/2025 financial year.
- 2. Dignity Packs: R141 989 129.97.**  
Deviation of Dignity Packs procurement during the fourth quarter 2023/2024 financial year only delivered and paid for during the second and second third quarter 2024/2025. Identified by Auditor General during the 2023/2024 Audit whilst the expenditure only incurred during the 2024/2025 financial year.
- 3. School uniform: R25 937 525.**  
Ex Post Facto expenditure paid to school uniform manufacturing Sub- Contractors.
- 4. Ex post Facto (catering, venues and facilities and Educational items: R104 0000.**  
Ex post facto expenditure was incurred and paid in the current financial year to four suppliers for services related to catering, educational items, and venue hire.
- 5. Open Waters Advanced Risk Solutions – R2 343 000**  
The amount relates to the appointment of the service provider without following competitive bidding processes. The project was not advertised, which resulted in non-compliance with procurement regulations and limited transparency, fairness, and competitiveness in the selection process.

	Note	2024/25 R'000	2023/24 R'000
<b>21. Key management personnel</b>			
Political office bearers (provide detail below)	1	2 206	2 161
Officials:			-
Level 13-14	29	42 970	41 546
Level 15-16	2	4 571	5 912
		-	-
Family members of key management personnel	5	2 503	2 602
<b>Total</b>		<b>52 250</b>	<b>52 221</b>

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**22. Provisions**  
*Clinix*

	2024/25	2023/24
Note	R'000	R'000
	674	-

**22.1 Reconciliation of movement in provisions - 2024/25**

	Capital Commitments R'000	Provision 2 R'000	Provision 3 R'000	Provision 4 R'000	Total provisions R'000
Opening balance	-	-	-	-	-
Increase in provision	674	-	-	-	674
Settlement of provision	-	-	-	-	-
estimation of inputs	-	-	-	-	-
<b>Closing balance</b>	<b>674</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>674</b>

**Reconciliation of movement in provisions - 2023/24**

	Capital Commitments R'000	Provision 2 R'000	Provision 3 R'000	Provision 4 R'000	Total provisions R'000
Opening balance	189	-	-	-	189
Increase in provision	-	-	-	-	-
estimation of inputs	189	-	-	-	189
<b>Closing balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

	Value				Disposals	Closing balance
	Opening balance	adjustments	Additions			
	R'000	R'000	R'000	R'000	R'000	R'000
<b>MACHINERY AND EQUIPMENT</b>						
	237 999	-	28 114	(6 654)		259 459
Transport assets Computer equipment	2 336 87 571		18 891	(4 271)		2 336 102 191
Furniture and office equipment Other machinery and equipment	49 635		2 972	(1 117)		51 490
	138 853	-	55 585	(39 876)		154 562
	138 853	-	55 585	(39 876)		154 562
<b>FINANCE LEASE ASSETS</b>						
Finance lease assets	376 852	-	83 699	(46 530)		414 021

**ASSETS**

**Movable Tangible Capital Assets under investigation**

**are under investigation:**

Machinery and equipment	Number	Value R'000
	21	158

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- The total for movable tangible capital assets, as reflected in the asset register, includes assets currently under investigation due to incidents of theft and losses. These investigations are ongoing.
- The change in the opening balance under 'Other Machinery and Equipment' is due to a cell phones contract that was incorrectly classified as a finance lease in 2023/24 instead of assets acquired through a non-exchange transaction. This resulted in a prior period error.
- The disclosure of finance lease assets results from a change in the accounting standard on leases (Modified Cash Standard), effective from 1 April 2024. In accordance with the new standard, the Department is required to recognize finance lease assets in its asset register at the inception of the lease term. These changes have been applied retrospectively.

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**23.1 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
<b>MACHINERY AND EQUIPMENT</b>	225 353	731	19 089	(7 174)	237 999
Transport assets	2 336	-	-	-	2 336
Computer equipment	83 995	-	8 632	(5 056)	87 571
Furniture and office equipment	46 022	-	4 709	(1 096)	49 635
Other machinery and equipment	93 000	731	5 748	(1 022)	98 457
<b>FINANCE LEASE ASSETS</b>	53 033	-	85 820	-	138 853
Finance lease assets	53 033	-	85 820	-	138 853
<b>ASSETS</b>	278 386	731	104 909	(7 174)	376 852

**23.1.1 Prior period error**

	Note	2023/24 R'000
Nature of prior period error		
Relating to 2022/23 (affecting the opening balance)		731
<b>Total</b>		<b>731</b>

- The change in the opening balance under 'Other Machinery and Equipment' is due to a cell phone contract that was incorrectly classified as a finance lease instead of an asset acquired through a non-exchange transaction. This resulted in a prior period error.
- The disclosure of finance lease assets results from a change in the accounting standard on leases (Modified Cash Standard), effective from 1 April 2024. In accordance with the new standard, the Department is required to recognize finance lease assets in its asset register at the inception of the lease term. These changes have been applied retrospectively.



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**23.2 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	-	2	-	89 994	-	-	89 996
Value adjustments	-	-	-	2 943	-	-	2 943
Additions	-	-	-	-	-	-	-
Disposals	-	-	-	(5 266)	-	-	(5 266)
<b>ASSETS</b>	-	2	-	87 671	-	-	87 673

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Finance lease assets	Total
Number of R1 minor assets				2 581		-	2 581
Number of minor assets at cost				44 319		-	44 319
<b>ASSETS</b>				46 900		-	46 900

**Minor Capital Assets under investigation**

**investigation:**

	Number	Value R'000
Machinery and equipment	108	91

- The total for movable tangible capital assets, as reflected in the asset register, includes assets currently under investigation due to incidents of theft and losses. These investigations are ongoing.
- The change in the opening balance under 'Other Machinery and Equipment' is due to a cell phone contract that was incorrectly classified as a finance lease in 2023/24, instead of an asset acquired through a non-exchange transaction. This resulted in a prior period error.

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**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	-	80 869	-	-	80 871
Prior period error	-	-	-	7 423	-	-	7 423
Additions	-	-	-	4 640	-	-	4 640
Disposals	-	-	-	(2 938)	-	-	(2 938)
<b>ASSETS</b>	-	2	-	89 994	-	-	89 996

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Finance lease assets	Total
Number of R1 minor assets	-	-	-	2 664	-	-	2 664
Number of minor assets at cost	-	-	-	45 861	-	-	45 861
<b>CAPITAL ASSETS</b>	-	-	-	48 525	-	-	48 525

**24. 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
<b>SOFTWARE</b>	33 322	18	-	33 340
<b>FINANCE LEASE ASSETS</b>	-	-	-	-
<b>TOTAL INTANGIBLE CAPITAL ASSETS</b>	33 322	18	-	33 340

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**Movement for 2023/24**

**24.1 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
	33 316	-	6	-	33 322
<b>TOTAL INTANGIBLE CAPITAL ASSETS</b>	<b>33 316</b>	<b>-</b>	<b>6</b>	<b>-</b>	<b>33 322</b>

**25. 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
<b>BUILDINGS AND OTHER FIXED STRUCTURES</b>	590 619	423	-	591 042
Dwellings	590 619	423	-	591 042
<b>FINANCE LEASE ASSETS</b>	-	-	-	-
Finance lease assets	-	-	-	-
<b>ASSETS</b>	<b>590 619</b>	<b>423</b>	<b>-</b>	<b>591 042</b>

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**Movement for 2023/24**

**25.1 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
<b>STRUCTURES</b>	589 995	-	624	-	590 619
Dwellings	589 995	-	624	-	590 619

**FINANCE LEASE ASSETS**

Finance lease assets

	-	-	-	-	-
	-	-	-	-	-

**ASSETS**

	589 995	-	624	-	590 619

**Immovable tangible capital assets: Capital Work-in-progress**

**25.2 CAPITAL WORK-IN-PROGRESS AS AT 31 MARCH 2025**

	Note	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 2024 R'000
Annexure 7		433 934	14 105	(423)	447 616
Buildings and other fixed structures		433 934	14 105	(423)	447 616
<b>TOTAL</b>		<b>433 934</b>	<b>14 105</b>	<b>(423)</b>	<b>447 616</b>

**VOTE 06 GAUTENG DEPARTMENT OF SOCIAL DEVELOPMENT NOTES TO THE ANNUAL  
FINANCIAL STATEMENTS**

**For the year ending 31 March 2025**

**CAPITAL WORK-IN-PROGRESS AS AT 31 MARCH 2024**

	<b>Note</b>	<b>Opening Balance R'000</b>	<b>Prior period error R'000</b>	<b>Current Year WIP R'000</b>	<b>Ready for use (Assets to the AR) / Contracts terminated R'000</b>	<b>Closing Balance 31 March 2024 R'000</b>
Heritage assets	Annexure 7	-	-	-	-	-
Buildings and other fixed structures		409 143	-	25 415	(624)	433 934
Land and subsoil assets		-	-	-	-	-
<b>TOTAL</b>		<b>409 143</b>	<b>-</b>	<b>25 415</b>	<b>(624)</b>	<b>433 934</b>

**26. Changes in accounting estimates and Changes in accounting policies**

**26.1 Changes in accounting policies**

			<b>Restated opening</b>		<b>2023/24</b>
			<b>Balance after the change</b>	<b>Restated closing Balance</b>	
<b>Nature of change in accounting policy</b>	<b>Opening Balance before the change 1 April 2023</b>	<b>Adjustment to opening balance</b>	<b>1 April 2023</b>	<b>Adjustment for 2023/24</b>	<b>31 March 2024</b>
<b>Finance lease assets</b>					
Movable Tangible Capital Assets	23	225 353	53 033	278 386	85 820
Intangible Capital Assets Immovable	24	-	-	-	-
Tangible Capital Asset	25	-	-	-	-

Included in the opening balances for 2023/24 and 2024/25 is a change in accounting policy made in terms of the MCS requirements whereby assets under finance leases are recorded by a department at the commencement of the lease term rather than at the end of the lease term. The change in accounting policy is applied retrospectively. The leased assets that are affected by the changes are leased vehicles amounting to R138 853

# VOTE 06 GAUTENG DEPARTMENT OF SOCIAL DEVELOPMENT

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS

### For the year ending 31 March 2025

27. Prior period errors	Note	2023/24		Restated amount R'000
		Amount bef error correction R'000	Prior period error R'000	
27.1 Correction of prior period errors				
<b>Assets: Movable Tangible Capital Assets</b>				
Other machinery and equipment (Major)		97 726	731	98 457
Other machinery and equipment (Minor)		82 571	7 423	89 994
<b>Net effect</b>		<b>180 297</b>	<b>8 154</b>	<b>188 451</b>

*The prior period error relates to vodacom contract that was incorrectly recognised as finance lease, where contract only relates to the services that are provided by vodacom like data and minutes. The expenditure for this contract is correctly recognised under goods and services.*

#### Liabilities: Commitments and Provision

Finance Lease commitment (Cellphones)	19	123 615	(25 488)	98 127
Contingent Liabilities		368 648	(6 921)	361 727
<b>Net effect</b>		<b>492 263</b>	<b>(32 409)</b>	<b>459 854</b>

The prior period error relates to vodacom contract that was incorrectly recognised as finance lease, where contract only relates to the services that are provided by vodacom like data and minutes. The expenditure for this contract is correctly recognised under goods and services. The Department identified two matters from the prior financial year where one was understated and the other overstated. In aggregate, the contingent liabilities were understated by R6,921,000. These include:

1 Fourie Annalize vs MEC, which was disclosed as R3,000,000 instead of the actual R5,079,000.

2 Tsime Ramotji & Others vs GDSD, disclosed as R27,000,000 instead of the actual R18,000,000.

**VOTE 06 GAUTENG DEPARTMENT OF SOCIAL DEVELOPMENT NOTES TO THE ANNUAL  
FINANCIAL STATEMENTS**

**For the year ending 31 March 2025**

**27. INVENTORIES (Effective from date determined in a Treasury instruction)**

**27.1 Inventories for the year ended 31 March 2025**

	<b>Note</b>	<b>Inv Food &amp; Food Supplies</b>	<b>Inv Mat &amp; Supp,Other Supplies</b>	<b>Inv Medical Supplies,Other Medicine</b>	<b>Inv Learning &amp; Teaching Support Materials</b>	<b>Total</b>
		<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>
Opening balance	Annexure 6	14	8 753	491	921	10 179
Add/(Less): Adjustments to prior year balances		-	-	-	-	-
Add: Additions/Purchases - Cash		45 165	276 712	605	-	322 482
Add: Additions - Non-cash		-	-	-	-	-
(Less): Disposals		-	-	-	-	-
(Less): Issues		(45 133)	(279 585)	(971)	(2 339)	(328 028)
Add/(Less): Received current, not paid (Paid current)		-	699	33	-	732
Add/(Less): Adjustments		8	2 598	257	1 621	4 484
<b>Closing balance</b>		<b>54</b>	<b>9 177</b>	<b>415</b>	<b>203</b>	<b>9 849</b>

**VOTE 06 GAUTENG DEPARTMENT OF SOCIAL DEVELOPMENT NOTES TO THE ANNUAL  
FINANCIAL STATEMENTS**

**For the year ending 31 March 2025**

**28.2 Inventories for the year ended 31 March 2024**

	<b>Note</b>	<b>Inv Food &amp; Food Suppliers</b>	<b>Inv Mat &amp; SUPP, Other Suppliers</b>	<b>Inv Medical Suppliers, Other Medicine</b>	<b>Inv Learning &amp; Teaching, Support Material</b>	<b>Total</b>
		<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>
Opening balance	Annexure 6	-	8 629	554	638	9 821
Add/(Less): Adjustments to prior year balances		-	-	-	-	-
Add: Additions/Purchases - Cash		20 746	97 417	1 292	-	119 455
Add: Additions - Non-cash		-	-	-	-	-
(Less): Disposals		-	-	-	-	-
(Less): Issues		(20 766)	(99 045)	(2 276)	(521)	(122 608)
Add/(Less): Received current, not paid (Paid current)		30	299	13	-	342
Add/(Less): Adjustments		4	1 453	908	804	3 169
<b>Closing balance</b>		<b>14</b>	<b>8 753</b>	<b>491</b>	<b>921</b>	<b>10 179</b>



**VOTE 06 GAUTENG DEPARTMENT OF SOCIAL DEVELOPMENT  
NOTES TO THE ANNUAL FINANCIAL STATEMENTS**

**For the year ending 31 March 2025**

**29. STATEMENT OF CONDITIONAL GRANTS RECEIVED**

NAME OF GRANT	GRANT ALLOCATION					SPENT				2023/24	
	Division of Revenue Act/Provincial Grants	Roll Overs	DORA Adjustments	Other Adjustments	Total Available	Amount received by department	Amount spent by department	Under / (overspending)	% of available funds spent by dept	Division of Revenue Act	Amount spent by department
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Social Sector EPWP Incentive Grant	14 777	-	-	-	14 777	14 777	14 776	1	100%	20 835	20 828
	14 777	-	-	-	14 777	14 777	14 776	1		20 835	20 828

VOTE 06 GAUTENG DEPARTMENT OF SOCIAL DEVELOPMENT  
ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

For the year ending 31 March 2025

ANNEXURE 1B

STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS

Departmental Agency or Account	2024/25				2023/24			
	TRANSFER ALLOCATION		TRANSFER					
	Adjusted Budget	Roll overs	Adjustments	Total Available	Actual transfer	% of available funds transferred	Final Budget	Actual transfer
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
South African Broad Casting Cooperation	55	-	-	55	55	100%	55	55
<b>TOTAL</b>	55	-	-	55	55	100%	55	55

**VOTE 06 GAUTENG DEPARTMENT OF SOCIAL DEVELOPMENT  
ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS**

**For the year ending 31 March 2025**

**ANNEXURE 1F**

**STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS**

NON-PROFIT INSTITUTIONS	TRANSFER ALLOCATION				EXPENDITURE		2023/24	
	Adjusted	Roll Overs	Adjustments	Total	Actual	% of Available	Final Budget	Actual
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Transfers</b>								
CARE&SERVICESTOOLDERPERSONS	271 052	-	(15 712)	255 340	255 340	100%	259 631	258 567
SERVICESTOPERSONSWITHDISAB	114 975	-	(3 333)	111 642	111 529	100%	120 921	112 241
HIVANDAIDS	375 999	-	18 180	394 179	393 451	100%	340 776	309 021
CARE&SERVICESTOFAMILIES	237 133	-	(1 142)	235 991	232 989	99%	253 766	239 091
CHILDANDYOUTHCARECENTRES	198 511	-	(4 603)	193 908	192 665	99%	195 509	193 344
COMMBASEDCARESERFORCHILDREN	65 329	-	(9 550)	55 779	54 476	98%	44 361	38 165
CRIMEPREVENTION&SUPPORT	25 538	-	-	25 538	21 885	86%	23 981	23 981
VICTIMEMPOWERMENT	161 900	-	-	161 900	140 065	87%	161 900	141 459
SUBSTABUSE,PREV&REHAB	405 387	-	-	405 387	394 177	97%	384 835	224 925
POVERTYALLEV&SUSTNLIVELIHOODS	225 676	-	-	225 676	207 234	92%	290 587	290 587
YOUTHDEVELOPMENT	24 646	-	-	24 646	14 351	58%	28 550	28 550
WOMANDEVELOPMENT	24 356	-	-	24 356	19 821	81%	26 892	26 892
	2 130 502	-	(16 160)	2 114 342	2 037 983	-	2 131 709	1 886 823
<b>Total</b>	<b>2 130 502</b>	<b>-</b>	<b>(16 160)</b>	<b>2 114 342</b>	<b>2 037 983</b>		<b>2 131 709</b>	<b>1 886 823</b>

# VOTE 06 GAUTENG DEPARTMENT OF SOCIAL DEVELOPMENT ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

For the year ending 31 March 2025

## ANNEXURE 1G

### STATEMENT OF TRANSFERS TO HOUSEHOLDS

2024/25		2023/24						
	TRANSFER ALLOCATION					EXPENDITURE		
	Adjusted Budget	Roll overs	Adjustments	Total Available	Actual transfer	% of available funds	Final Budget	Actual transfer
Household						transferred		
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Transfers								
H/H EMPL S/BEN: INJURY ON DUTY	164	-	227	391	391	100.0%	1 313	1 313
H/H EMPL S/BEN:LEAVE GRATUITY	3 655	-	1 281	4 936	4 936	100.0%	5 196	5 196
H/H:BURSARIES(NON-EMPLOYEE)	3 300	-	113	3 413	3 413	100.0%	4 093	4 093
H/H:CLAIMS AGAINST STATE(CASH)		-	25	25	25	100.0%	25	25
POCKET MONEY HOUSEHOLDS(CASH)	541	-	(91)	450	450	100.0%	402	402
TOTAL	10 270	-	759	11 029	11 029	-	10 115	10 115

VOTE 06 GAUTENG DEPARTMENT OF SOCIAL DEVELOPMENT  
ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

For the year ending 31 March 2025

ANNEXURE 1H

STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED

NAME OF ORGANISATION	2024/25	2023/24
	R'000	R'000
Received in cash		
Donations		
Eskom	-	-
South African Red Cross	-	698
Kitso Lesedi Youth Development Centre	-	218
Medi-Ware Pty Ltd	-	959
SA Red Cross	563	-
Total donations	563	1 875
Subtotal - received in kind	563	1 875
TOTAL GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED		
	563	1 875

# VOTE 06 GAUTENG DEPARTMENT OF SOCIAL DEVELOPMENT ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

For the year ending 31 March 2025

## ANNEXURE 3B

### STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2025

NATURE OF LIABILITY	Opening balance 1 April 2024	Liabilities incurred during the year	Liabilities paid/ cancelled/ reduced during the year	Liabilities recoverable (Provide details hereunder)	Closing balance 31 March 2025
	R'000	R'000	R'000	R'000	R'000
<b>Claims against the department</b>					
Radzilani Khathutshelo v GDSD	14 072	-	-	-	14 072
Frederick Jordaan VS MEC Social Development & 1 other No.2	359	-	-	-	359
Frederick Jordaan VS MEC Social Development & 1 other case no.604/2014	69	-	-	-	69
Gordon L Bredenkamp VS MEC Social Development & 1 other Case no.92417/16	396	-	-	-	396
Hendrick Masango VS MEC Social Development & 1 other	466	-	-	-	466
Gordon Leslie Bredenkamp VS MEC Social Development & 1 other case no.92415/16	1 525	-	-	-	1 525
Mnengelwa babalwa	6 000	-	-	-	6 000
MD Dlamini obo K Mokoena/Mr WCC Jansen Van Rensburg	2 030	-	-	-	2 030
RR Dlamini vs GDSD	217	-	-	-	217
Maria Johanne Nortman V GDSD	4 500	-	-	-	4 500
Sannah Mothaba and Others V GDSD	2 134	-	-	-	2 134
Polokong Shelter vs GDSD	3 277	-	-	-	3 277
Tikani Early Dev Centre vs GDSD	8 236	-	-	-	8 236
Kumaka Early Dev Index vs Guteng Provincial of Gauteng Social Dev	5 625	-	-	-	5 625
Fourie Annalize vs MEC GDSD	5 079	-	-	-	5 079
Siphesihle Ngomtu//MEC	60	-	-	-	60
Letsoalo ST vs GDSD	65	-	-	-	65
Tsime Ramotji & others vs GDSD	18 000	-	-	-	18 000
Wealthy JT Brothers vs DSD (MEC) and MR Mokoena Case	154	-	-	-	154
SEROBE P R vs The MINISTER OF SOCIAL DEVELOPMENT & OTHERS	45 000	-	-	-	45 000
Wessels & Another vs MEC DSD case no.39285/2023	700	-	-	-	700
Eugene Manganyi vs MEC DSD	7 100	-	-	-	7 100
Ya Bana Village Non-Profit Company vs Head of Department & 2 Others. Case no:1057/23. H	-	-	-	-	-
Lephuthing Johannes Kula// Minister of the Department of Social Development	400	61	-	-	461
GP2 Power Foods	236 263	-	-	-	236 263
Lerato Susan Pinky Motsoaledi / Our Ref: 10/6/5/LZ. Case bi J1076/24	-	900	-	-	900
	-	-	-	-	-
<b>TOTAL</b>	<b>361 727</b>	<b>961</b>	<b>-</b>	<b>-</b>	<b>362 688</b>

VOTE 06 GAUTENG DEPARTMENT OF SOCIAL DEVELOPMENT  
ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

For the year ending 31 March 2025

ANNEXURE 4

CLAIMS RECOVERABLE

GOVERNMENT 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
<b>DEPARTMENTS</b>						
Eastern Cape Social Development	-	-	-	-	-	-
Gauteng Department of Education	-	85	-	-	-	85
Department of Infrastructure Development	-	59	-	-	-	59
KZN Department of Social Development	146	-	-	-	146	-
Gauteng Department of Roads & Transport	327	-	-	-	327	-
Limpopo Social Development	32	133	-	-	32	133
	505	277	-	-	505	277
<b>OTHER GOVERNMENT ENTITIES</b>						
City of Tshwane	-	-	2 511	2 511	2 511	2 511
Gauteng Provincial Fund	-	3 442	-	-	-	3 442
South African Security Service Agency	271	595	-	-	271	595
	271	4 037	2 511	2 511	2 782	6 548
<b>Total</b>	776	4 314	2 511	2 511	3 287	6 825
<b>Total</b>	776	739	2 511	2 511	3 287	3 250

Cash in transit at year end 2024/25**	
Receipt date up to six (6) working days after year end	Amount
	R'000

Limpopo Social development owed the department R133 000 which was incorrectly excluded on this annexure in 2023/24 annexure ,but correctly reported in note Annexure 4 has been corrected to reflect this amount.

# VOTE 06 GAUTENG DEPARTMENT OF SOCIAL DEVELOPMENT ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

For the year ending 31 March 2025

## ANNEXURE 5

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash in transit at year end 2024/25*	
							Payment date up to six (6) working days before year end	Amount
	31/03/2025	31/03/2024	31/03/2025	31/03/2024	31/03/2025	31/03/2024		R'000
DEPARTMENTS	R'000	R'000	R'000	R'000	R'000	R'000		
<b>Current</b>								
National Department of Justice	-	-	678	763	678	763		
Gauteng Department of Health	-	41	-	-	-	41		
Free State Department of Social Development	-	7	-	-	-	7		
Eastern Cape Social Development	-	67	-	-	-	67		
Limpopo Social Development	-	118	-	-	-	118		
Gauteng Department of Roads & Transport	282	-	-	-	282	-		
South African Police Services	-	-	26	37	26	37		
Gauteng Provincial Treasury	11	-	-	-	11	-		
<b>Subtotal</b>	<b>293</b>	<b>233</b>	<b>704</b>	<b>800</b>	<b>997</b>	<b>1 033</b>		
<b>INTER-GOVERNMENT PAYABLES</b>								

<b>Non-current</b>	-	-	-	-	-	-
<b>Subtotal</b>						
<b>Total Departments</b>	<b>293</b>	<b>233</b>	<b>704</b>	<b>800</b>	<b>997</b>	<b>1 033</b>

## OTHER GOVERNMENT ENTITY

<b>Current</b>						
Gauteng Provincial Government (G-Fleet Management)	1 373	978	-	-	1 373	978
Supplier Park Development	-	201	-	-	-	201
<b>Subtotal</b>	<b>1 373</b>	<b>1 179</b>	<b>-</b>	<b>-</b>	<b>1 373</b>	<b>1 179</b>

## Non-current

<b>Subtotal</b>	-	-	-	-	-	-
<b>Total Other Government Entities</b>	<b>1 373</b>	<b>1 179</b>	<b>-</b>	<b>-</b>	<b>1 373</b>	<b>1 179</b>

## TOTAL INTERGOVERNMENTAL PAYABLES

	<b>1 666</b>	<b>1 412</b>	<b>704</b>	<b>800</b>	<b>2 370</b>	<b>2 212</b>
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# VOTE 06 GAUTENG DEPARTMENT OF SOCIAL DEVELOPMENT ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

For the year ending 31 March 2025

For the year ending 31 March 2025

## ANNEXURE 6 INVENTORIES

INVENTORIES FOR THE YEAR ENDED 31 MARCH 2025	Note	Inv Learning & Teaching Support Materials				TOTAL
		Inv Food & Supplies	Inv Mat & Supp, Other Supplies	Inv Medical Supplies, Other Medicine	Inv Learning & Teaching Support Materials	
		R'000	R'000	R'000	R'000	R'000
Opening balance		14	8 754	491	921	10 180
Add/(Less): Adjustments to prior year balances		-	-	-	-	-
Add: Additions/Purchases - Cash		45 165	276 712	605	-	322 482
Add: Additions - Non-cash		-	-	-	-	-
(Less): Disposals		-	-	-	-	-
(Less): Issues		(45 133)	(279 585)	(971)	(2 339)	(328 028)
Add/(Less): Received current, not paid (Paid current year, received prior year)		-	699	33	-	732
Add/(Less): Adjustments		8	2 598	257	1 621	4 484
Closing balance		<b>54</b>	<b>9 178</b>	<b>415</b>	<b>203</b>	<b>9 850</b>

INVENTORIES FOR THE YEAR ENDED 31 MARCH 2024	Note	Inv Learning & Teaching Support Materials				TOTAL
		Inv Food & Supplies	Inv Mat & Supp, Other Supplies	Inv Medical Supplies, Other Medicine	Inv Learning & Teaching Support Materials	
		R'000	R'000	R'000	R'000	R'000
Opening balance		-	8 629	554	638	9 821
Add/(Less): Adjustments to prior year balances		-	-	-	-	-
Add: Additions/Purchases - Cash		20 746	97 417	1 292	-	119 455
Add: Additions - Non-cash		-	-	-	-	-
(Less): Disposals		-	-	-	-	-
(Less): Issues		(20 766)	(99 045)	(2 276)	(521)	(122 608)
Add/(Less): Received current, not paid (Paid current year, received prior year)		30	299	13	-	342
Add/(Less): Adjustments		4	1 454	908	804	3 170
Closing balance		<b>14</b>	<b>8 754</b>	<b>491</b>	<b>921</b>	<b>10 180</b>

## VOTE 06 GAUTENG DEPARTMENT OF SOCIAL DEVELOPMENT ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

For the year ending 31 March 2025

### ANNEXURE 7

#### Movement in Capital Work-in-Progress

#### BUILDINGS AND OTHER FIXED STRUCTURES

Dwellings  
Non-residential buildings  
Other fixed structures  
TOTAL

	Opening balance R'000	Current Year R'000	Ready for use R'000	Closing balance R'000
	433 934	14 105	(423)	447 616
	433 934	14 105	(423)	447 616
	-	-	-	-
	433 934	14 105	(423)	447 616

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

#### BUILDINGS AND OTHER FIXED STRUCTURES

Dwellings  
Non-residential buildings  
Other fixed structures  
TOTAL

	Opening balance R'000	Prior period R'000	Current Year R'000	Ready for use R'000	Closing balance R'000
	409 143	-	25 415	(624)	433 934
	409 143	-	25 415	(624)	433 934
	-	-	-	-	-
	-	-	-	-	-
	409 143	-	25 415	(624)	433 934

## Notes

[illegible]



## **GAUTENG PROVINCE**

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