



Province of the
EASTERN CAPE
SOCIAL DEVELOPMENT

VOTE 4
ANNUAL
REPORT
2024/25

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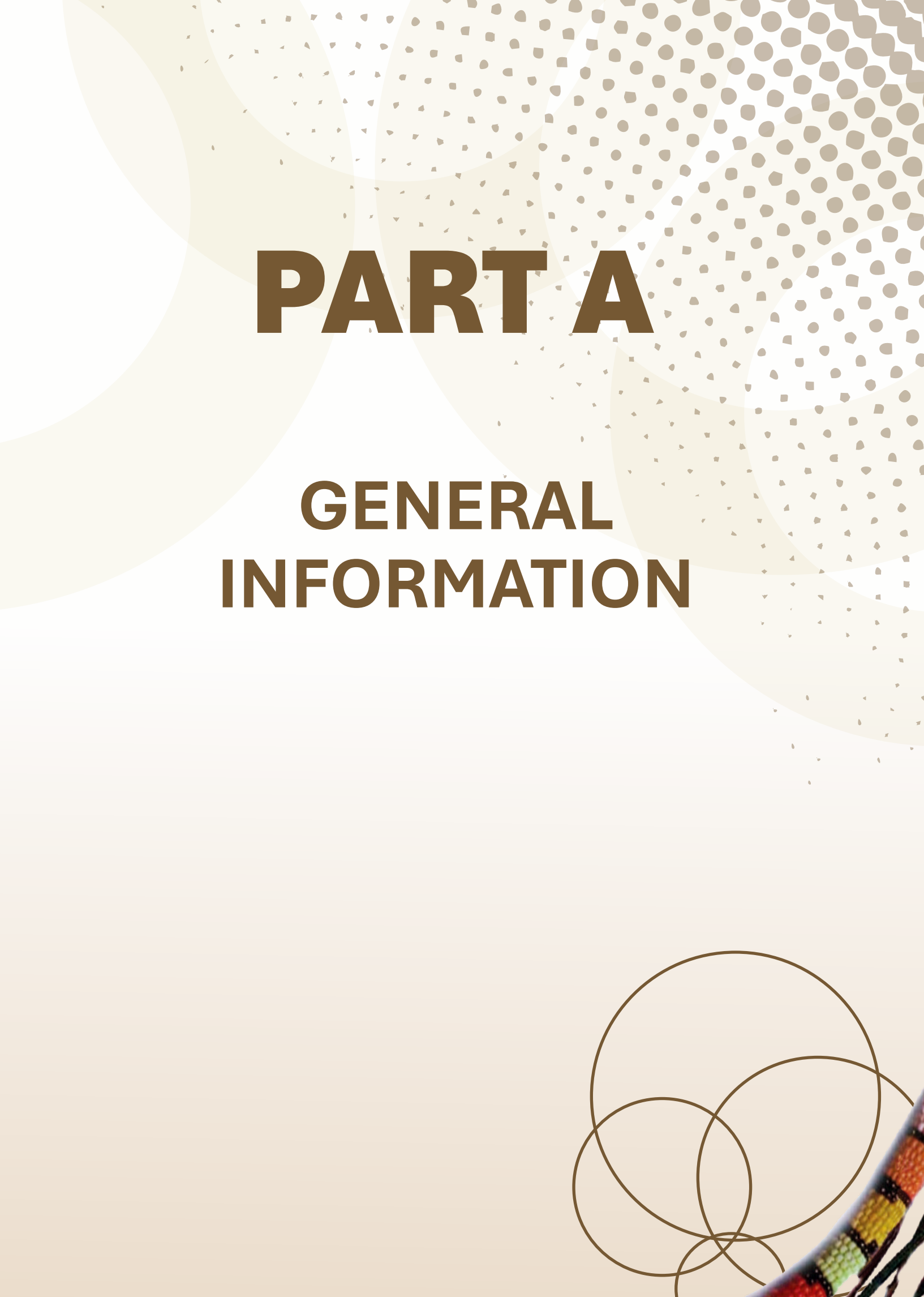
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PART A

GENERAL INFORMATION



1. DEPARTMENT'S GENERAL INFORMATION

NAME OF THE DEPARTMENT	Department of Social Development
PHYSICAL ADDRESS	One Vision Building First Floor Bisho
POSTAL ADDRESS	Private Bag X0039 BHISHO 5605
TELEPHONE NUMBERS	040 635 0925
EMAIL ADDRESS	mzukisi.solani@ecdsd.gov.za
WEBSITE ADDRESS	www.ecdsd.gov.za

2. LIST OF ACRONYMS

AFS	Annual Financial Statements	MOU	Memorandum of Understanding
AG	Auditor-General	MOA	Memorandum of Agreement
AGSA	Auditor-General South Africa	MP	Member of Parliament
AIDS	Acquired Immune Deficiency Syndrome	MTEF	Medium Term Expenditure Framework
AO	Accounting Officer	MTSF	Medium Term Strategic Framework
APP	Annual Performance Plan	MTDP	Medium Term Development Plan
APS	Anti-Poverty Strategy	NAWONGO	National Association of Welfare Organisations and Non-Profit Organisations
AU	African Union		
BCM	Buffalo City Metro	NDA	National Development Agency
BEE	Black Economic Empowerment	NDP	National Development Plan
BBBEEA	Black Economic Empowerment Act	NDSD	National Department of Social Development
CBO	Community Based Organisation	NGO	Non-Governmental Organisation
CBR	Community Based Rehabilitation	NIA	National Intelligence Agency
CDP	Community Development Practitioner	NMM	Nelson Mandela Metro
CEDAW	Convention on the Elimination of All Forms of Discrimination & Violence Against Women		
CFO	Chief Financial Officer	NPO	Non-Profit Organisations
CNDC	Community Nutrition Development Centres	NTR	National Treasury Regulations
CIO	Chief Information Officer	NYS	National Youth Service
COGTA	Cooperative Governance & Traditional Affairs	OD	Organisational Development
COVID	Corona Virus Disease	OHSA	Occupational Health and Safety Act
CSOs	Civil Society Organisations	OTP	Office of the Premier
CSS	Community Support Services	OVC	Orphans and Vulnerable Children
CYCC	Child and Youth Care Centres	PDP	Provincial Development Plan
CYCW	Child and Youth Care Workers	PERSAL	Personnel and Salary System
DBE	Department of Basic Education	PIAPS	Provincial Integrated Anti- Poverty Strategy
DDG	Deputy Director-General	PFMA	Public Finance Management Act
DOE	Department of Education	PPP	Public-Private Partnership
DDM	District Development Model	PMDS	Performance Management Development System
DIY	Do It Yourself	RDP	Reconstruction and Development Programme
DORA	Division of Revenue Act	RPL	Recognition of Prior Learning
DPSA	Department of Public Service Administration	SACSSP	South African Council for Social Service Practitioners
DRDAR	Department of Rural Development and Agrarian Reform	SAPS	South African Police Service
DSD	Department of Social Development	SA	South Africa
DQA	Developmental Quality Assurance	SAHNES	South African National Health and Nutrition Examination Survey
EC	Eastern Cape	SAQA	South African Qualifications Authority
ECD	Early Childhood Development	SARS	South African Revenue Services
ECDSD	Eastern Cape Department of Social Development	SASSA	South Africa Social Security Agency
ECSECC	Eastern Cape Socio Economic Consultative Council	SETA	Sector Education and Training Authority
EPWP	Expanded Public Works Program	SCM	Supply Chain Management
EWP	Employee Wellness Policy	SCOA	Standard Chart of Accounts
EXCO	Executive Council	SCOPA	Standing Committee on Public Accounts
FBM	Family Based Model	SDIP	Service Delivery Improvement Plan

FET	Further Education and Training	SDIMS	Social Development Information Management System
FOSAD	Forum of South African Directors-General	SEZs	Special Economic Zones
GBV	Gender Based Violence	SITA	State Information Technology Agency
GNU	Government of National Unity	SLA	Service Level Agreement
GITO	Government Information Technology Officer	SM	Senior Manager
GSCID	Governance, State Capacity and Institutional Development	SMME	Small Medium Micro Enterprise
HCBC	Home Community Based Care	SONA	State Of the Nation Address
HHFN	Housing, Health, Family and Nutrition	SOPA	State Of the Province Address
HOD	Head of Department	SP	Strategic Plan
HIV	Human Immunodeficiency Virus	SPCHD	Social Protection, Community and Human Development
HR	Human Resources	STI	Sexually Transmitted Infection
HRD	Human Resource Development	TADA	Teenagers Against Drug Abuse
HRM	Human Resource Management	TIDs	Technical Indicator Descriptors
HSRC	Human Scientist Research Council	TB	Tuberculosis
IA	Internal Audit	UIF	Unemployment Insurance Fund
IT	Information Technology	UN	United Nations
ICT	Information and Communication Technology	UNDP	United Nations Development Program
ICROP	Integrated Community Registration Outreach Programme	VEP	Victim Empowerment Program
IEC	Information Education and Communication	VCANE	Violence Child Abuse Neglect and Exploitation
IDP	Integrated Development Plan	WEGE	Women Empowerment and Gender Equality
IFMS	Integrated Financial Management Systems	WHO	World Health Organisation
IGR	Inter-Governmental Relations	WYPD	Women Youth and People with Disabilities
IMST	Information Management Systems Technology		
ISS	Institutional Support Services		
IPFMA	Institute of Public Finance Management and Auditing		
KDF	Key Driving Forces		
KIA	Key Integration Areas		

3. FOREWORD BY THE MEMBER OF THE EXECUTIVE COUNCIL (MEC)



It is with great pride and a deep sense of responsibility that I present the Eastern Cape Social Development Annual Report for the year 2024/2025. This report not only chronicles our collective efforts and achievements over the past year but also underscores our unwavering commitment to improving the lives of the people of the Eastern Cape. Flowing from 2019-2024 Medium Term Strategic Framework, Department of Social Development in the financial year under review adopted eight (8) priorities to realize the MTSF as follows:

- Strengthening the provision of Child Care and Protection
- Strengthening Prevention and Early Intervention Programs on Gender Based Violence and Femicide.
- Improving Sustainable Community Development Interventions.
- Enhancing the participation, mainstreaming and empowerment of all our vulnerable groups, the persons with disabilities, Youth and Women Development.
- Growing and strengthening of the NPO Sector through improving monitoring and management.
- Reducing the rate of unemployed Social Workers.
- Strengthening District operations to be hubs of service delivery and development in line with the District Development Model.
- Building capable, ethical, and developmental state for effective service delivery

The year 2024/2025 presented some somber moments in our province. Gender-based violence continues to rise, deeply affecting our women and children. We have witnessed horrific incidents that have befallen Lusikisiki and recently Keiskammahoek and Mqekezweni. Each statistic represents not just a number, but a life forever changed, a family disrupted, and a community in pain. We were compelled to confront this reality with both urgency and compassion as a Department. In this context, our work in the Department of Social Development takes on even greater significance. We continue to have the responsibility to not only manage our resources effectively but to ensure that they translate into tangible support for those most affected. We also must acknowledge that climate change and disasters continued to undermine the very foundation of sustainable development. However, we remain committed to ensuring fiscal discipline, ensuring that every cent is spent wisely to uplift our communities.

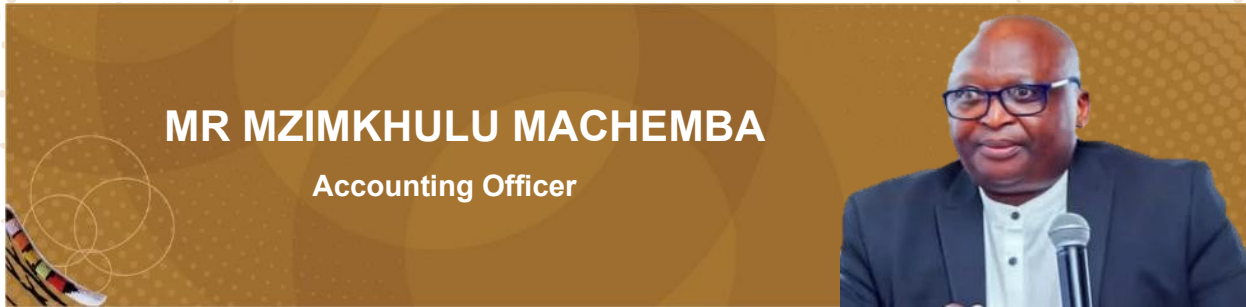
On a positive note, this year marked a significant milestone in our ongoing commitment to the dignity of older people in our province. Building on the momentum of the successful public hearings of the Older Persons Amendment Bill by the Portfolio Committee, we reached a historic achievement with the successful conclusion of the Inaugural Provincial Older Persons Conference, a first of its kind in the country. These achievements reflect not only our dedication to inclusive governance and responsive policy making but also collaborative efforts of all stakeholders of stakeholders across all sectors who share a common vision, which is to ensure that older people live with dignity, respect and the support that they deserve. During the period under review, the Department, in partnership with the Department of Agriculture, hosted the Provincial Food and Nutrition Security Imbizo, to address the pressing challenges of hunger, malnutrition and food access. This plan builds on the priorities, insights and community driven solutions that emerged from this Imbizo, to amplify our response to food insecurity, strengthen sustainable local food systems that ensure access to nutritious food for vulnerable communities. Whilst we celebrate the achievements, we must acknowledge the ongoing service delivery challenges and the urgent need for a comprehensive strategy for the recruitment of social service practitioners.

The Department is committed to addressing the critical challenge of vacancies by prioritizing the recruitment of social service professionals in the next financial year, in recognition of their essential role in ensuring effective service delivery. We have a responsibility to lead and implement sustainable staffing solutions. I would like to extend my heartfelt gratitude to all our partners, stakeholders, and the dedicated staff of the Department of Social Development. Your tireless efforts and unwavering dedication have been instrumental in achieving the milestones detailed in this report. Together, we have made significant strides in contributing towards creating a more inclusive and prosperous society.



Ms B. Fanta
Member of the Executive Council
Department of Social Development
05 September 2025

4. REPORT OF THE ACCOUNTING OFFICER



OVERVIEW OF THE OPERATIONS OF THE DEPARTMENT

As the Accounting Officer, I present the Department of Social Development 2024/25 Annual Report in terms of Section 40 (1) (d) of the Public Finance Management Act of 1999 (as amended). I undertook to implement the Departmental priorities to improve service delivery and to ensure effective governance administration at all levels. This Annual Report reflects how the Department has fulfilled its mandate to care, protect and develop the marginalised within the province.

The 2024-2025 Annual Report marks progress made in implementing the mandate of the department. The Department has accelerated and intensified the delivery of comprehensive developmental social welfare services to the poorest and vulnerable citizens of the Eastern Cape. Concrete strategies and interventions were implemented within the current fiscal constraints. The continuing increase in the prevailing and stubborn social ills affecting the social fibre of the communities necessitated robust intervention in partnership with stakeholders and our extended arm, the Non-Profit Sector.

Prevention, Early Intervention and Victim Support programmes to curb the persistence of Gender Based Violence and Femicide prevalence were implemented across the province. The Department became more responsive in the provision of sheltering service to women and children who were victims of crime and violence. As part of leading joint implementation of poverty alleviation programmes and ensuring the impact of the Anti-poverty in the province, targeted interventions aligned to the 5 Pillars of the Anti-Poverty Strategy were implemented by all stakeholders including private organisations, civil society and government Departments. This ensured access to basket of services to communities especially those in the 39 poorest wards. At the center of our service delivery interventions has been the integration and participation of the Department in the District Development One Plan of Local Municipalities.

The Department continued to improve the organisational capacity by providing support on Leadership and Governance, enhance Strategic Planning, invest in Human Resources in terms of providing ongoing training and development, improve operational system and processes in terms of clear policies and procedures for consistency and compliance. Stakeholder engagement was also enhanced in order to build strong relationships with our partners in order to maximise the impact of service delivery. A gradual shift has been made by the Department in ensuring that the Welfare Sector is transformed with the expansion of services to reach more across all categories of vulnerable groups in the most deprived and rural areas especially of Older Persons, Persons with Disabilities and on Women. The Department has promoted citizen-centric programmes that ensured active participation of communities in their own development. More Community Based Care services were implemented to advance a sense of belonging, self-reliance and empowered communities.

The Department continued to offer its programmes and services not as a single entity but collaboratively with the NPO sector established under the Non-Profit Organisations Act (1997). As part of the continuous process of improving the working conditions of its employees in respect of office accommodation, the Department is in the process of renovating six (06) Local Service Offices and two (2) new construction.

In pursuit of a progressive and developmental service provisioning, the Department in the 2024/25 financial year continued to conduct developmental trainings to enhance the skills of the Social Service Practitioners so that they can best deliver quality services to our communities.

OVERVIEW OF THE FINANCIAL RESULTS OF THE DEPARTMENT

DEPARTMENTAL RECEIPTS

Departmental receipts	2024/2025			2023/2024		
	Estimate	Actual Amount Collected	(Over)/Under Collection	Estimate	Actual Amount Collected	(Over)/Under Collection
	R'000	R'000	R'000	R'000	R'000	R'000
Tax Receipts						
Casino taxes						
Horse racing taxes						
Liquor licences						
Motor vehicle licences						
Sale of goods and services other than capital assets	4 190	4 032	158	4 010	3 799	211
Transfers received						
Fines, penalties and forfeits						
Interest, dividends and rent on land		14	(14)		52	(52)
Sale of capital assets		750	(750)		3	(3)
Financial transactions in assets and liabilities		1 420	(1 420)		837	(837)
Total	4 190	6 216	(2 026)	4 010	4 691	(681)

The Department does not have much scope to generate revenue due to the nature of its business. However, the Departmental Revenue Year Plan included the following sources from which revenue was generated:

- Rental of Dwellings
- Commission on insurance, garnishee orders
- Financial transactions in assets and liabilities
- Third party collections from employees.

The variance between the two financial years can be attributed to the write-off of bad debts during 2024-2025 financial year as reflected in financial transactions in assets and liabilities.

PROGRAMME EXPENDITURE

Appropriation per programme							
		2024/25				2023/24	
Voted funds and Direct charges		Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
		R'000	R'000	R'000	%	R'000	R'000
1	Administration	560 658	559 260	1 398	99,8%	536 087	533 933
2	Social Welfare Services	913 393	897 186	16 207	98,2%	876 825	873 765
3	Children and Families	690 303	690 302	1	100,0%	659 221	658 298
4	Restorative Services	508 696	507 951	745	99,9%	483 520	483 039
5	Development and Research	296 842	296 841	1	100,0%	301 308	299 196
	Programme sub total	2 969 892	2 951 540	18 352	99,4%	2 856 961	2 848 231
	Statutory Appropriation	2 280	2 278	2	99,9%	2 157	2 157
	Statutory Appropriation	2 280	2 278	2	99,9%	2 157	2 157
		-	-	-		-	-
	TOTAL	2 972 172	2 953 818	18 354	99,4%	2 859 118	2 850 388

The department spent R2, 954 billion against an appropriation of R2, 972 billion, leaving an under Expenditure of R18, 335 million which represents 0,6% (percent).

VIREMENTS/ROLL OVERS

Virements and shifts	
Table 5: Virements by programme and economic classification	
Programmes	
Administration	
Social Welfare Services	
Children and Families	
Restorative Services	
Development and Research	
Programme 6	
Programme 7	

FROM: R '000		(2,680)	TO: R '000		2,680
Programme by economic classification	Motivation		Programme by economic classification	Motivation	
Administration		(2,680)	Administration		2,680
Buildings and other fixed structures	Savings realised due to slow progress on infrastructure projects.	(650)	Machinery and equipment	Funds received were be utilised for procurement of office furniture and rental of GG vehicles as these are critical enablers for Social Service Practitioners.	2,280
Goods and services	Savings realised due to delays on implementation of the document management intervention and the project which is anticipated to start in the fourth quarter of 2024/25.	(2,030)	Households	Funds received were utilised for payment of leave gratuities.	400
Shift within the programme as a percentage of the programme budget		0.5%			
Virements to other programmes as a percentage of the programme budget		0.0%			

FROM: R '000		(2,269)	TO: R '000		2,269
Programme by economic classification	Motivation		Programme by economic classification	Motivation	
Social Welfare Services		(2,269)	Social Welfare Services		1,909
Goods and services	Savings realised due to cost of sanitary towels being less than the budgeted amount.	(1,626)	Compensation of employees	Funds received were utilised to employ contract workers that will assist with data capturing on the sanitary dignity programme	1,040
Non-profit institutions	Savings realised due to an organisation rendering services to persons with disability that had to close because of operational challenges.	(643)	Machinery and equipment	Funds received were utilised to procure working tools for the contract workers that assisted with data capturing on the sanitary dignity programme	869
			Administration		360
			Goods and services	Funds received were utilised to strengthen the work	360

FROM: R '000		(2,269)	TO: R '000		2,269
Programme by economic classification	Motivation		Programme by economic classification	Motivation	
Social Welfare Services		(2,269)	Social Welfare Services		1,909
				of Social Service Practitioners in relation to monitoring of work performed by NPOs.	
Shift within the programme as a percentage of the programme budget		0.2%			
Virements to other programmes as a percentage of the programme budget		0.0%			

FROM: R '000		(207)	TO: R '000		207
Programme by economic classification	Motivation		Programme by economic classification	Motivation	
Children and Families		(207)	Children and Families		207
Non-profit institutions	Savings realised due to an organisation rendering child protection services that had to close because of operational challenges.	(207)	Goods and services	Funds received were utilised to strengthen the work of Social Service Practitioners in relation to monitoring of work performed by NPOs.	48
			Households	Funds received were utilised for foster care grants that are meant for foster parents taking care of children in need of care and protection.	157
			Machinery and equipment	Funds received were utilised for procurement of recreational for children within child and youth care centres.	2
Shift within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		0.0%			

FROM: R '000		(5)	TO: R '000		5
Programme by economic classification	Motivation		Programme by economic classification	Motivation	
Restorative Services		(5)	Restorative Services		5
Machinery and equipment	Savings realised due to procured equipment having a lesser cost than budgeted.	(5)	Goods and services	Funds received were utilised to strengthen the work of Social Service Practitioners in relation to monitoring of work performed by NPOs.	5
Shift within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		0.0%			

FROM: R '000		(5)	TO: R '000	
Programme by economic classification	Motivation		Programme by economic classification	Motivation
Restorative Services		(5)	Restorative Services	
Machinery and equipment	Savings realised due to procured equipment having a lesser cost than budgeted.	(5)	Goods and services	Funds received were utilised to strengthen the work of Social Service Practitioners in relation to monitoring of work performed by NPOs.
Shift within the programme as a percentage of the programme budget		0.0%		
Virements to other programmes as a percentage of the programme budget		0.0%		
FROM: R '000		(411)	TO: R '000	
Programme by economic classification	Motivation		Programme by economic classification	Motivation
Development and Research		(411)	Administration	
Goods and services	Savings realised due to delays on implementation of youth development training programmes which are anticipated to take place during the forth quarter of the financial year.	(300)	Goods and services	Funds received were utilised to strengthen the work of Social Service Practitioners in relation to monitoring of work performed by NPOs.
Compensation of employees	Savings realised due to delays appointment of a contract worker with the EPWP Grant programme.	(111)	Development and Research	
			Machinery and equipment	Funds received were utilised for procurement of working tools for the EPWP participants.
Shift within the programme as a percentage of the programme budget		0.0%		
Virements to other programmes as a percentage of the programme budget		0.1%		
Total		(5,572)		

UNAUTHORISED, IRREGULAR, FRUITLESS AND WASTEFUL EXPENDITURE

The Department did not incur unauthorised expenditure for the 2024/25 financial year. Irregular expenditure totalling R73 991 805,75 was incurred as well as fruitless and wasteful expenditure amounting to R32 001,53. The reported irregular is from expenditure incurred from frail care services, lease office accommodation, overspending on cost of employment and payment for movement of files from BCM District. The wasteful expenditure was incurred on interest charged by Telkom and Eskom. Condonation application for Frail Care Services was approved by Provincial Treasury for FY's 2021/22 to 2024/25. The total value of condonation amounts to R220 836 387,21.

STRATEGIC FOCUS OVER THE SHORT TO MEDIUM TERM PERIOD

Guided by the National Development Plan, the Department's principal vision is to create an al Inclusive and Responsive Social Protection System that forges a consensus on transforming of social protection within a developmental paradigm. The MEC's political directives are embedded in the Departments' core functions, which are to provide the following:

- Inclusive and Responsive Social Protection System
- Integrated and developmental social welfare services (preventive, rehabilitative, therapeutic).
- Community development facilitation and support.

Below are the political and policy imperatives for the MTSF have been expressed in the Departmental 5-year Strategic Plan and will also be carried out in the 2024/25 Annual Performance Plan and they are as follows:

AGENDA	INTERVENTIONS
PRIORITY AREA 1	Strengthening the provision of Child Care and Protection Services to ensure that every child is protected and receives developmental opportunities at the early stages of his or her life.
PRIORITY AREA 2	Strengthening Prevention and Early Intervention Programmes on Gender Based Violence and Femicide.
PRIORITY AREA 3	Improving Sustainable Community Development Interventions
PRIORITY AREA 4	Enhancing the participation, mainstreaming and empowerment of all our vulnerable groups (persons with disabilities, Youth and Women Development)
PRIORITY AREA 5	Growing and strengthening of the NPO Sector through improving monitoring and management.
PRIORITY AREA 6	Fighting poverty, unemployment and inequality by reducing the rate of unemployed social workers
PRIORITY AREA 7	Strengthening district operations to be hubs of service delivery and development in line with the DDM
PRIORITY AREA 8	Building capable, ethical and developmental state for effective service delivery

DISCONTINUED KEY ACTIVITIES / ACTIVITIES TO BE DISCONTINUED

There were no discontinued activities

NEW OR PROPOSED KEY ACTIVITIES

There were no new or proposed activities

PUBLIC PRIVATE PARTNERSHIPS

There were no PPPs entered into during the year under review

SUPPLY CHAIN MANAGEMENT

Unsolicited bid proposals concluded for the year under review

No unsolicited bids were received and/or awarded during the period under review.

SCM processes and systems to prevent irregular expenditure

The first stage is observance of compliance with SCM processes undertaken by the SCM unit and the Bid Committees. The second stage is compliance verification on the calculation of preference points claimed and awarded. The third stage is submission of bids above R 5 million to the Interim Bid Advisory Committee (IBAC) at Provincial Treasury for final recommendation prior to award and the last stage is a further verification by Pre-Audit in the Internal Control Unit.

Challenges experienced in SCM and how they were resolved

Apart from understaffing, there were no major challenges that required intervention. Where guidance and advice were required, Provincial Treasury provided the required support.

Gifts and Donations received in kind from non-related parties

None were received

Exemptions and deviations received from the National Treasury

None

EVENTS AFTER THE REPORTING DATE

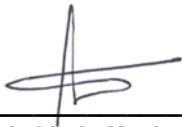
There were no events after reporting date.

ACKNOWLEDGEMENTS AND APPRECIATION

The Department acknowledges the oversight Bodies / Committees in their proactive roles towards enhancing and ensuring improved levels of accountability by Management that has kept us on top of our game. The combined efforts by employees of the Department, with the inclusion of District Offices in improving services and delivering according to our mandate is acknowledged and appreciated.

CONCLUSION

As a Department, we are looking forward to the next financial year for a better and improved service delivery, improved cooperation amongst our stakeholders, improved employer-employee relations and improved stability within the Department. The Department is looking forward to facilitating Empowerment Programmes and sessions that are aimed at promoting the participation and development of Women, Youth and People with Disabilities as well as underscoring their value in the Department. As we embark on the journey towards the next financial year, it is our wish that we approach this destination being conscious of the pending challenges ahead of us and how we commit to tackle and resolve them.



Mr Mzimkhulu Macheмба
Accounting Officer
Department of Social Development
Date: 29 August 2025

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

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

All information and amounts disclosed throughout the Annual Report are consistent.

The Annual Report is complete, accurate and is free from any omissions.

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

The Annual Financial Statements (Part E) 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



Mr Mzimkhulu Machemba
Accounting Officer
Department of Social Development
Date: 29 August 2025

6. STRATEGIC OVERVIEW

VISION	
"A caring society for the protection and development of the poor and vulnerable towards a sustainable society"	
Caring Society	Through a collective approach or unity with stakeholders
Poor & Vulnerable	By building trust, hope and assurance
Sustainable society	Through continuous improvement & sustainability

MISSION	
"To transform our society by building conscious and capable citizens through the provision of comprehensive, integrated and sustainable social development services with families at the core of social change".	
Transformation	Changing the landscape of the Province through legislative reform; programmes which must radically change material conditions of our people and entrenching of human rights
Consciousness	Building activist bureaucrats committed to the service of the Eastern Cape whilst creating a space for progressive awareness, critical engagement and participation of people in their development
Capabilities	Enhancing social, human, financial, physical and natural assets of citizens so as to enjoy freedoms espoused in the Constitution of South Africa.
Integrated service	Ensuring that our provision of welfare services, community development and social security respond to lifecycle challenges that our people face. This requires budget, structures, systems and processes that enforce integration.

VALUES	
Integrity	Ensuring that we are consistent with our values, principles, actions, and measures and thus generate trustworthiness amongst ourselves and with our stakeholders.
Human Dignity	Fundamental Human Right that must be protected in terms of the Constitution of South Africa and facilitates freedoms, justice and peace
Respect	Showing regard for one another and the people, we serve and is a fundamental value for the realisation of development goals.
Equality and Equity	We seek to ensure equal access to services, participation of citizens in the decisions that affect their lives and the pursuit of equity imperatives where imbalances exist
Empowerment	We aim to empower employees and communities by building on existing skills, knowledge and experience and by creating an environment conducive to life-long learning.
Accountability	Refers to our obligation to account for our activities, accept responsibility for them, and to disclose the results in a transparent manner.
Customer-oriented	Defined as an approach to sales and customer-relations in which staff focus on helping customers to meet their long-term needs and wants

7. LEGISLATIVE AND POLICY MANDATES

The Department of Social Development derives its mandate from several pieces of legislation and policies.

LEGISLATIVE MANDATES

LEGISLATION	PURPOSE
Constitution of the RSA Act 106 of 1996	Section 27 (1) (c) of the Constitution provides for the right of access to appropriate social assistance to those unable support themselves and their dependants.
Child Justice Amendment Act 28 of 2019	To establish a criminal justice system for children, who are in conflict with the law and are accused of committing offences and make provision for the assessment of children; the possibility of diverting matters away from the formal criminal justice system, in appropriate circumstances and extend the sentencing options available in respect of children who have been convicted; to entrench the notion of restorative justice in the criminal justice system in respect of children who are in conflict with the law.
Children's Act 38 of 2005, as amended	To give effect to rights of the children as contained in the constitution and sets out principles for the care and protection of children that define parental responsibility and rights.
Children's Amendment Act 17 of 2022	intends: to amend the Children's Act, 2005, so as to amend and insert certain definitions; to extend the children's court jurisdiction; to further provide for the care of abandoned or orphaned children and additional matters that may be regulated
Cooperatives Act, 14 of 2005	To provide for the formation and registration of co-operatives; the establishment of a Co-operatives Advisory Board as well as the winding up of co-operatives.
Criminal Law (Sexual Offences and Related Matters) Amendment Act 13 of 2021	The act provides various services to the victims of sexual offences, including but not limited to the creation of the National Register for Sex Offenders which records the details of those convicted of sexual offences against children or people who are mentally challenged.
Criminal Procedure Act 51 of 1997 as amended	It provides for the promotion of the rule of law and the protection of the rights of all individuals involved in criminal proceedings in South Africa. It also provides a clear framework for the conduct of criminal proceedings, ensuring that justice is served fairly and transparently
Domestic Violence Amendment Act 24 of 2021	To afford the victims of domestic violence the maximum protection from domestic abuse that the law can provide; and to introduce measures which seek to ensure that the relevant organs of state give full effect to the provisions of this Act, and thereby to convey that the State is committed to the elimination of domestic violence.
Intergovernmental Relations Framework Act, 13 of 2005	To establish a framework for the national government, provincial governments and local governments to promote and facilitate intergovernmental relations; to provide for mechanisms and procedures to facilitate the settlement of intergovernmental disputes; and to provide for matters connected therewith.
Mental Health Act, 17 of 2002	To provide for the care and treatment of persons who are mentally ill and sets out different procedures to be followed in the admission of such persons.
National Youth Development Agency Act 54 of 2008	To provide for the establishment of the National Youth Development Agency aimed at creating and promoting coordination in youth development matters; to provide for the objects and functions of the agency.
Non-Profit Organisations Act, 1997	This Act repealed the Fund-Raising Act, 1997, excluding the chapter that deals with relief funds, and provided for an environment in which non-profit organisations can flourish. The Act also established an administrative and regulatory framework within which non-profit organisations can conduct their affairs. The Act was amended in 2000 to effect certain textual alterations.
Older Persons Act 13 of 2006	To deal effectively with the plight of Older Persons through a framework aimed at empowering, protecting, promoting and maintaining their status, rights, wellbeing, safety and security.
Prevention and Combatting of Trafficking in Persons Act, 7 of 2013	The prevent, suppress and punish trafficking in persons, especially women and children, supplementing the UN convention against transnational organised crime.
Prevention and Treatment for Substance Abuse Act, 70 of 2008	This Act provides for the implementation of comprehensive and integrated service delivery in the field of substance abuse amongst all government Departments. The main emphasis of this Act is the promotion of community based and early intervention programmes as well as the registration of therapeutic interventions in respect of substance abuse.
Probation Services Act, 116 of 1991	To provide for the establishment and implementation of programmes aimed at the combating of crime; for the rendering of assistance to and treatment of certain persons involved in crime; and for matters connected therewith.
Probation Services Amendment Act, 35 of 2002	To make provision for programmes aimed at the prevention and combating crime; to extend the powers and duties of probation officers; to provide for the duties of assistant probation officers; to provide for the mandatory assessment of arrested children; to provide for the establishment of a probation advisory committee; to provide for the designation of family finders; and to provide for matters connected therewith.
Public Finance Management Act, 1999	To regulate financial management in the national government; to ensure that all revenue, expenditure, assets and liabilities of that government are managed efficiently and effectively; to provide for the responsibilities of persons entrusted with financial management in that government; and to provide for matters connected therewith.

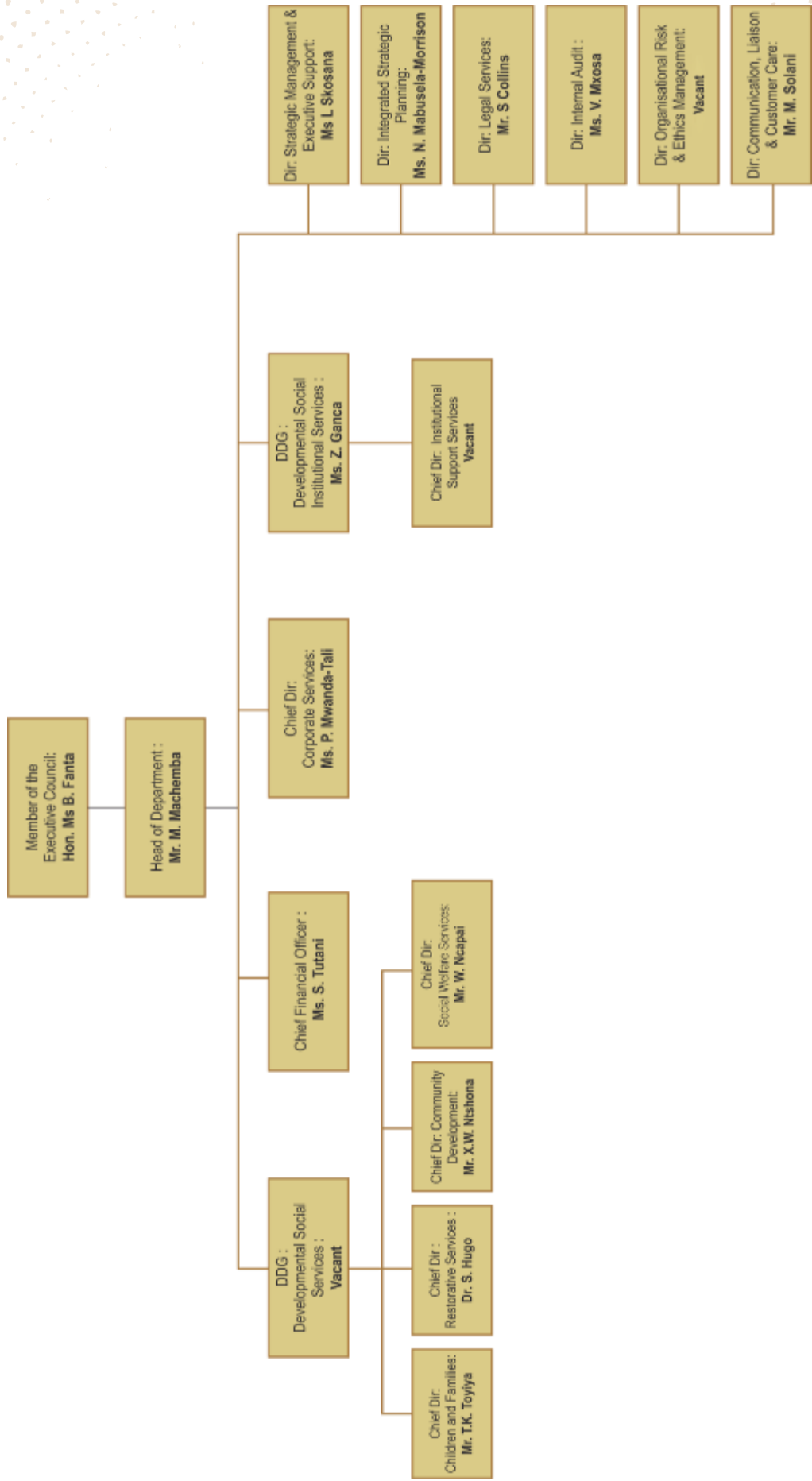
LEGISLATION	PURPOSE
Skills Development Act, 97 of 1998	To develop the skills of the South African workforce - to improve the quality of life of workers, their prospects of work and labour mobility; to improve productivity in the workplace and the competitiveness of employers; to promote self-employment; and to improve the delivery of social services; encourage employers - to use the workplace as an active learning environment; to provide employees with the opportunities to acquire new skills; to provide opportunities for new entrants to the labour market to gain work experience; to employ persons who find it difficult to be employed; and encourage workers to participate in learning programmes; to improve the employment prospects of persons previously disadvantaged by unfair discrimination and to redress those disadvantages through training and education.
Social Assistance Act, 59 of 1992	To provide those unable to support themselves and their dependents with a right of access to appropriate services social assistance.
Social Service Practitioners Act 2018	To provide for the establishment of a South African Council for Social Service Professions and to define its powers and functions; for the registration of Social Workers, student Social Workers, social auxiliary workers and persons practising other professions in respect of which professional boards have been established; for control over the professions regulated under this Act; and for incidental matters.
Social Work Amendment Act 102 of 1998	To enable applicants and beneficiaries to apply to the Agency to reconsider its decision; to further regulate appeals against decisions of the Agency; and to effect certain textual corrections; and to provide for matters connected therewith,
White Paper on Population Policy for South Africa, 1998	To promote sustainable human development and quality of life for all South Africans through the integration of population issues into development planning in all spheres of government and in all sectors of society. The policy mandates the Department of Social Development to monitor the implementation of the policy and its impact on population trends and dynamics in the context of sustainable human development.
White Paper on Social Welfare, 2015	To set out the principles, guidelines, proposed policies and programmes for developmental social welfare in South Africa. As the primary policy document, the White Paper serves as the foundation for social welfare in the post-1994 era.
Women Empowerment and Gender Equality Bill of 2012	To give effect to section 9 of the Constitution of the Republic of South Africa, 1996, in so far as the empowerment of women and gender equality is concerned; to establish a legislative framework for the empowerment of women; to align all aspects of laws and implementation of laws relating to women empowerment, and the appointment and representation of women in decision making positions and structures; and to provide for matters connected therewith.
Disaster Management Act 57 of 2002	Requires the establishment of a National Disaster Management Centre (NDMC) responsible for promoting integrated and co-ordinated National Disaster Risk Management Policy.

POLICY MANDATES

LEGISLATION	PURPOSE
Generic Norms and Standards for Social Welfare Services (2011)	The development and implementation of service standards is a critical requirement for the transformation and improvement of service delivery by public institutions. This is provided for in the White Paper on the Transformation of Public Service (1995), which outlines service standards as one of the eight principles underpinning the transformation process.
Household food and nutrition security strategy for South Africa	This is about government commitment in ensuring food security through implementation of the comprehensive food security and nutrition strategy to benefit vulnerable households.
National Development Plan, Vision 2030 (Outcome 13: Social Protection)	The NDP 2030 is based on a thorough reflection of the grinding and persistent poverty, inequality and unemployment. It provides a shared long-term strategic framework within which more detailed planning can take place and also provides a broader scope for social protection focusing on creating a system to ensure that none lives below a pre-determined social floor
National Strategic Plan on Gender Based Violence and Femicide (2020-2030)	Provide a multi-sectoral, coherent strategic policy and programming framework to ensure a coordinated national response to the crisis of gender-based violence and femicide by the government of South Africa and the country as a whole
National and Provincial Strategic Plan for HIV AND AIDS, STI's and TB	To provide strategic direction, guidance and prevent the spread of HIV and AIDS and other sexually transmitted diseases (STI's) and mitigate the impact thereof.
National Youth Policy (2015 – 2020)	The Policy is a cornerstone and a key policy directive in advancing the objective of consolidating and integrating youth development into the mainstream of government policies, programmes and the National budget.
National Skills Development Strategy III (2011-2016)	To improve the effectiveness and efficiency of the skills development system; establish and promote closer links between employers and training institutions and between both of these and the SETAs and enable trainees to enter the formal workforce or create a livelihood for themselves.
National policy for food and nutrition security	To ensure physical, social and economic access to sufficient, safe and nutritious food by all people, at all times to meet the dietary and food preferences.
Policy on Financial Awards to Service Providers	To guide the country's response to the financing of service providers in the Social Development sector, to facilitate transformation and redirection of services and resources, and to ensure effective and efficient services to the poor and vulnerable sectors of society.
White Paper on Disability	To accelerate transformation and redress with regard to full inclusion, integration and equality for persons with disabilities. We believe that the WPRPD and its Implementation Matrix will offer both the public, private and civil society sectors a tangible platform to do things differently to expedite the process of improving the quality of life of persons with disabilities and their families.

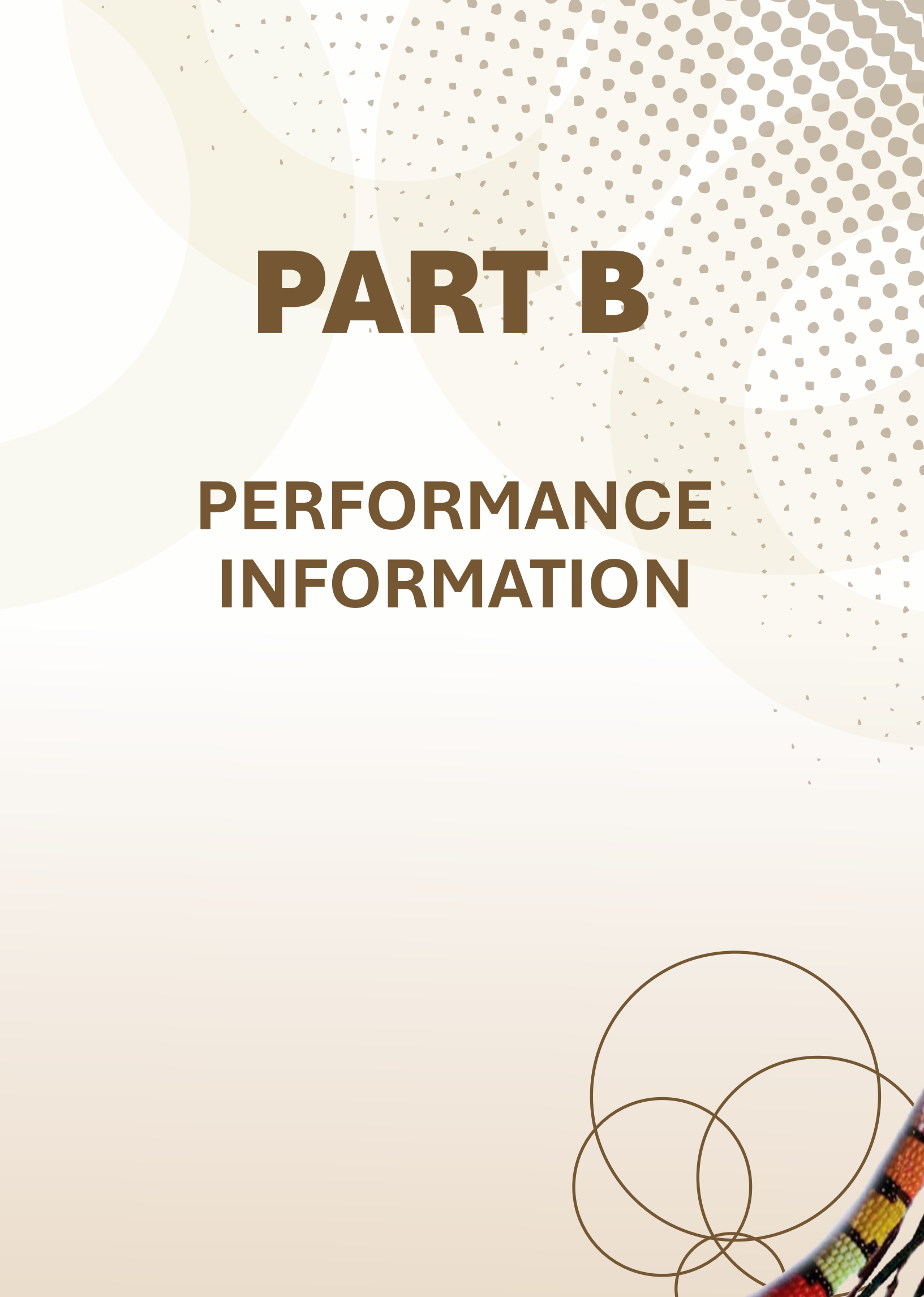
LEGISLATION	PURPOSE
Policy on Disability	To enhance the independence and creating opportunities for people with disabilities in collaboration with key stakeholders.
Population Policy of South Africa 1998	To influence the country's population trends in such a way that these trends are consistent with the achievement of sustainable human development.
South African Policy for Older Persons	To facilitate services that are accessible, equitable and affordable to Older Persons and that conform to prescribed norms and standards.
Victim Support Services Policy (2019)	To provide a statutory framework for the promotion and upholding of the rights of victims of violent crime; to prevent secondary victimisation of people by providing protection, response, care and support and re-integration programmes; to provide a framework for integrated and multi-disciplinary co-ordination of victim empowerment and support; to provide for designation and registration of victim empowerment and support services centres and service providers; to provide for the development and implementation of victim empowerment services norms and minimum standards; to provide for the specific roles and responsibilities of relevant departments and other stakeholders; and to provide for matters connected therewith.
National Childcare and Protection Policy (2019)	It provides a unifying framework for effective and systemic translation of the country's childcare and protection responsibilities to realise the vision. The Policy recognises that parents, families, and caregivers are the primary duty-bearers for the care, development and protection of their children, and that most parents, caregivers and families have the desire and capacity to provide care and protection.
Supervision Framework for the Social Work Profession in South Africa 2012	It protects clients, supports practitioners, and ensures that professional standards and quality services are delivered by competent social workers
Revised White Paper on Families of 2021	The Revised White Paper on Families 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. Ensure that families have access to the basic resources, assets, and services they require to promote family well-being. Promote strong and equitable intra-family relationships within safe, supportive and nurturing communities. Support families in need or characterised by severe conflict or neglect of vulnerable family members, to regain their dignity and dissolve in an amicable way.

8. SUMMARY OF THE ORGANISATIONAL STRUCTURE



9. ENTITIES REPORTING TO THE MEMBER OF THE EXECUTIVE COUNCIL

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

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PART B

PERFORMANCE INFORMATION

1. AUDITOR GENERAL'S REPORT: PREDETERMINED OBJECTIVES

The Auditor General has conducted audit procedures on performance information on usefulness, reliability, compliance with the laws and internal controls. Refer on page 207 to 215 of the Auditor General's Report, included in the Part E: Financial Statements.

2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

2.1 SERVICE DELIVERY ENVIRONMENT

Summarily, the Eastern Cape Province is naturally a rural province, majority of the people are black. The population structure of the province displays a bulging children cohort (0-4 years), youth ages between (15-24 years), and an increasing old age population (55+ years). This presents the province with unique challenges in relation to population dynamics. Therefore, there is need for communities and implementers/ development practitioners to adapt to the situation. It is upon proper analysis and interpretation of data where suitable services can be provided, and sustainable development can be achievable.

Demographic indicators suggest that the Eastern Cape serves as a "labour reserve" for the rest of the country, as many people from the Eastern Cape relocate to other provinces in search of employment and return later to retire. Previous censuses (1996; 2001; 2011) have also shown that the Eastern Cape has the worst record of out-migration and struggles to attract in-migrants. Not only is the province subjected to high out-migration to other provinces, but it is also subjected to high intra-provincial movement. Makiwane and Chimere-Dan (2010) reported that the common intra-provincial movement are characterized by high volumes of migrants moving from rural areas to cities and (more significantly) to the major provincial cities, i.e., East London and Gqebera. Another noticeable movement stream is from the poorer eastern parts to the more affluent western parts of the province (Makiwane and Chimere-Dan 2010). The influx of migrants leaving the province has impacted on both families and communities in the Eastern Cape. Therefore, pressing challenges that demand immediate research relates to understanding the impact of in-migration and out-migration and how this links to broader social and economic realities that the province is facing.

The EC Province has been identified as one of the provinces in the country with the highest poverty levels. Poverty is multidimensional in nature and is measured by several factors such as access to shelter, income inequality, education, health (including HIV/ AIDS and SRH&R), unemployment (specifically youth), food security, nutrition, high crime rate, safe drinking water and sanitation facilities, and other social ills. In terms of income poverty in the province, in particular the Food Poverty Line (FPL), the province and specific districts in the East of the Province remain most affected by poverty. This remains true whether measured by income, or multiple dimensional indices. The increases in poverty of those living below the Food Poverty Line (FPL) occurred during 2020, which correlates with the impact of COVID-19 and the lockdowns, and the concomitant disruptions which impacted livelihoods across the country.

The poor performance of government programmes' absence of performance data results in challenges to measuring progress made, and the impact of government programmes exacerbates the situation. Although the Eastern Cape has adopted an integrated and multi-sectoral approach to delivering services to the communities, several uncoordinated service delivery initiatives have been implemented in various places at different levels. The lack of integration of government efforts remains a significant challenge. ECSECC (2023:13).

In the Eastern Cape province, high levels of grant dependency exist, and more predominantly so in the densely populated rural districts of the province. A key characteristic of the province is that poor rural households located in the numerous Local Municipalities (LMs) in the districts are mostly dependent on government funding for service delivery, because of an inadequate revenue base in those LMs – due to high numbers of indigent households residing in these localities. ECSECC (2023:1).

CHALLENGES ENCOUNTERED BY THE DEPARTMENT

• IMPACT OF CLIMATE CHANGE & DISASTERS ON FAMILIES & COMMUNITIES

The changing environment which is exacerbated by the context of social ills requires that Social Service Practitioners are re-oriented and capacitated with new skills. Capacity Building and re-skilling of Social Service Practitioners to be able to respond to the needs of the community at all levels across the districts.

The Province is also prone to disasters due to climate change. The Disaster Management Act 2002 (Section 27 (2)) revised on 18 April 2022, mandates the Department to strengthen the provision of relief to the public. As the Department, we are expected to demonstrate our accelerated response focusing on the provision of relief to the affected areas. The Department will develop a Disaster Response Plan.

Integrating considerations of climate change & disasters into social development programming is vital to tackle impacts it may have on the achievement of the mandate of the department. These impacts include multiplying and perpetuating existing vulnerabilities, disproportionately affecting people living in poverty, and rolling back hard-earned gains in poverty reduction. The negative impact of climate change on natural environment and human health tend to result into catastrophic changes including disasters that affect amongst others the necessities for basic family survival particularly water shortages, as well as difficulty to produce food. Poor people whose livelihoods are more dependent on nature are strongly affected.

The Department's response to climate change & disaster is through preventative, protective, transformative and developmental interventions:

1. Psychosocial Support Services
2. Social Relief of Distress Programme
3. Provision of Temporary Shelter for the Homeless.
4. Provision of Hot Meals through Community Nutrition Development Centres (CNDs)
5. Household Food Production and/or (Backyard Gardens)
6. Profiling of Households and communities
7. Sustainable Livelihoods & poverty alleviation programmes implemented through the Anti-poverty strategy.

2.2 SERVICE DELIVERY IMPROVEMENT PLAN

Service Delivery Improvement Plan

The department has completed the last cycle of its approved Service Delivery Improvement Plan for the 2023/24 – 2024/25. 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
% of the beneficiaries in each District who received psychosocial support services have significantly reduced challenges of emotional and behavioral disturbances.	Departmental clients requiring psychosocial support as a service	The department does not have evidence-based information on the responsive-ness and effectiveness of the programme in addressing the needs and challenges faced by the affected beneficiaries	% of the beneficiaries in each District receiving psychosocial support services have significantly reduced challenges of emotional and behavioral disturbances by 31 March 2025	100% of the beneficiaries in each District received psychosocial support services targeted at significantly reducing challenges of emotional and behavioral disturbances by 31 March 2025
% of social workers in each district have improved capacity to perform psychosocial support services.	Social service practitioners	There are no Standard Operating Procedures to improve capacity of social workers to perform standardized Psychosocial support services across the Districts	Standard operating procedures on the rendering of psychosocial support services by 31 March 2025. All social workers are trained on the newly developed SOP for psychosocial support by March 2025	Approved Standard Operating Procedure for Psychosocial Support Services in place Training of social workers on the approved Standard Operating Procedure was not conducted due to prioritization of training and implementation of the Supervision Framework and Revised Generic Intervention Process Tools
Strengthen supervision of social work services.	Social service practitioners	New standard	SOP for psychosocial support services implemented by 31 March 2025	Implementation of the approved Standard Operating Procedure was not conducted due to prioritization of training and implementation of the Supervision Framework and

Main services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
				Revised Generic Intervention Process Tools The following training sessions were conducted during year under review: Generic Intervention Processes in BCM and Sarah Baartman. Quality Assurance Framework for Children's Act at Alfred Nzo District in collaboration with National DSD. Supervision Framework session with Provincial Social Work Supervisor's Forum in various Districts Revised Generic Intervention Process Tools in Gqeberha for Social Service Practitioners from all 08 Districts. Revised Generic Intervention Process Tools in Alfred Nzo (Mt Frere SDP). Generic Intervention Process Tools focusing on monthly reporting tool in Sarah Baartman. Generic Norms and Standards and Capacity Building on the SSP Act by National DSD. Supervision Framework by NDSD to Supervisors from DSD and DOE in East London. Capacity building of supervisors on the operations of the Supervisors Learning and Support Forum was conducted to Provincial Social Work Supervisors. 34 Supervisors participated Training of Social Service Practitioners on Quality Assurance Framework on Children's Act in Gqeberha for Nelson Mandela Metro. Capacity building of Social Service Practitioners on suicide in Sarah Baartman District facilitated by Jeffrey's Bay Trauma Centre.
Monitoring NPOs for efficient utilization of departmental funding	Non-Profit Organizations	The Department has a draft Monitoring Policy in place	NPO monitoring policy finalized to ensure adequate utilization of departmental funding by 30 June 2024	Monitoring & Evaluation Policy Consultations report have been finalized. Integrated monitoring tools have been developed and shared with Districts for monitoring of funded NPOs.
			Develop integrated NPO monitoring tool by 30 September 2024	Integrated NPO monitoring tool was developed
			Roll out of NPO monitoring policy by 31 March 2025	NPO funding tool was rolled out and utilized to monitor funded NPO's

Main services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
Capacitation of NPOs to comply with NPO Act 71 of 1997	Non-Profit Organizations	60% of funded NPOs do not comply with NPO act 71 of 1997	Capacitate funded NPOs to comply with NPO act of 71 of 1997	100% funded NPOs were capacitated to comply with NPO Act 71 of 1997
			Conduct compliance interventions sessions (KYNS & Roadshows) to assist NPOs to comply with NPOs Act 71 of 1997	Two hundred and sixty-seven (267) compliance interventions were conducted to ensure that organisations registered as legal entities (NPOs) comply with the NPO Act 71 of 1997 and are not deregistered from the National database and enhance their functionality.
			Monitoring of funded NPOs for compliance with NPO Act 71 of 1997	100% funded organisations were monitored for compliance with the NPO Act
	Number of NPO's adhering to Funding Standard Operating Procedures	All NPO's adhering to Funding Standard Operating Procedures	100% implementation of Funding SOP are implemented by 31 March 2025	Master list of recommended organisations developed and submitted for approval. 100% recommended NPOs for 2024/25 were paid in line with Funding SOP.
			Capacitate NPOs on Funding SOP by 31 March 2025	One hundred and ninety-four (194) NPO's across eight (8) Districts were capacitated on Funding SOP

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

Current/actual arrangements	Desired arrangements	Actual achievements
Engagement with service beneficiaries at Service Delivery points to assess the quality of services received to the beneficiaries	Information collected during assessment of service quality is discussed at Service Centre Management meetings and systems put in place to improve service quality	The service delivery points (SDP) in Sarah Baartman, Chris Hani, Amathole, Alfred Nzo, OR Tambo districts, and NMM were assessed to determine the effective implementation of the Batho Pele Principles and customer care awareness.
Capacitation of officials and frontline service delivery employees in compliance to the Batho Pele Revitalization Strategy.	Employees consistently implement Batho Pele principles in the daily execution of their duties to ensure they delivery services in an efficient manner effectively implementing the Batho Pele Revitalization Strategy	Unannounced visits were carried out by the Unit in order to monitor frontline offices and customer care awareness in the districts of Chris Hani and Amathole. The unit held customer care awareness campaigns in the form of workshops for internal customers (officials) in the following districts, Buffalo City Metro and OR Tambo. The officials were tested to determine whether or not they were knowledgeable of customer service and whether or not they effectively implemented the Batho Pele Principles District Batho Pele Coordinators in all eight (8) districts were appointed and trained to ensure effective implementation of the Batho Pele Revitalization Strategy. Furthermore, the department appointed a cross-cutting team of service standards coordinators (Provincial and District Offices) to develop service standards for the departmental services.
Managing customer complaints	Automated system to manage customer complaints and resolution thereof customers within specified timeframes	The Department received 98 complaints and utilized the manual complaints management system to resolve seventy-three (73) while three (3) are still pending and were referred to the appropriate units for further examination. Two (2) complaints were closed. The Department has received a commendable rating of 98.10% for resolution of customer

Current/actual arrangements	Desired arrangements	Actual achievements
		complaints through the Presidential Hotline. The department is still utilizing a manual customer complaint handling system but will solicit the services of internal ICT to develop an automated system for handling customer complaints.
Customer perception survey	Annual customer perception survey be conducted to assess how the customers views the manner in which the Department renders services to its clients	A customer perception survey was conducted in May 2024 using a sample of clients who visited SDPs, and some were contacted via random phone calls to assess their satisfaction levels.
Engagements with service beneficiaries are conducted during Public Service Month.	These engagements be conducted on a quarterly basis	Engagement sessions were held with officials and service beneficiaries during Public Service Month in Sarah Baartman District (Graaff Reinet and Somerset East) to observe service delivery in action within the Service Delivery Points and during Service on Wheels in Aberdeen and Willowmore to receive perceptions of service delivery standards from the beneficiaries
KHAEDU SMS deployment to engage with internal and external stakeholders on a regular basis	Integrated approach inclusive of all key stakeholders to address service delivery challenges	In implementing the Batho Pele Revitalization Strategy and the Departmental KHAEDU Programme, the Department conducted an Accountability Session in Sarah Baartman District on 03 - 05 October 2024 to give progress on the KHAEDU implementation Plan comprising of projects identified in a previous KHAEDU session conducted by Executive Management in Steytleville Local Service Office. The Executive Management also informed the District officials of the shrinking budget and acknowledged the impact this was having on service delivery. The District would however be prioritized in the provision of tools of trade and filling of critical vacancies. Only one KHAEDU session could be conducted due to budget cuts by Provincial Treasury.

Service delivery information tool

Current/actual information tools	Desired information tools	Actual achievements
The Department has an approved five (5) year Service Delivery Improvement Plan aligned to the Strategic Plan 2025-2030	Utilization of Service Delivery Improvement Plans to ensure efficient delivery of services to our beneficiaries and monitor the impact of departmental of services at the coal face and while also addressing service delivery challenges	Two (2) areas were identified and prioritized for improved performance namely, Psychosocial Support and NPO Management. 80% of the SDIP targets were achieved during the period under review.
The Turnaround Operational Plan to address operational inefficiencies within the Department was reviewed and a draft Turnaround Plan for Performance Information Management was developed	An automated system of reporting implementation progress on the Turnaround Plan with monthly and quarterly milestones to ensure responsible managers deliver within the agreed timeframes and submit to oversight bodies	The review process has been finalized and a draft Turnaround Plan for Performance information is in place. The automated monitoring system for the Turnaround Plan will resume on approval of the Plan.

Complaints mechanism

Current/actual complaints mechanism	Desired complaints mechanism	Actual achievements
The Department has a manual complaint handling mechanism and the following methods are utilised to lodge complaints: • Suggestion boxes at service points • Departmental customer care line • Walk-ins at District and Provincial Offices • Presidential hotline • Engagements with clients during Public Service Month Unresolved complaints are then escalated to Program Managers at Head Office for resolution	A fully staffed 24-hour call centre to receive complaints as they occur	08h00 – 16h00 Helpdesk per District Office manned by Customer Care officials Customer care email available on departmental website

2.3 ORGANISATIONAL ENVIRONMENT

The Department delivered as planned in this financial year and some of the contributory factors to this, being the full complement of the Executive Management. Human Resources Policies namely, Resettlement, Special Leave and Exit Management were reviewed and approved.

The Department succeeded in meeting the Employment Equity targets and this is evident in the achievement of 53.6% for female SMS members and realized the 2% target for persons with disability.

The Department successfully achieved 98% contracting for SMS members and 98% for occupational categories at salary levels 2 to 12.

To give effect to Continuous Learning and Development of Personnel pillar of the National Framework towards the professionalization of the Public Service (2022) and other Human Resource Development prescripts, a total of one hundred and seventy-three (173) officials were supported to study formal qualifications through the Departmental bursary scheme. Twenty-six (26) of these bursary holders have successfully completed their formal qualifications. Furthermore, one thousand three hundred and seventy-four (1 374) officials participated in accredited occupation specific and cross-functional skills programmes during this period.

A Youth Dialogue session on Gender Based Violence and HIV&AIDS was conducted at the Provincial office. Education on HIV and AIDS & TB and STI focusing on PREP was conducted by the Department of Health at Joe Gqabi and Amathole District. Women Empowerment session was conducted at Chris Hani focusing on Gender Based Violence, parenting and self-care. Part. Advocacy on sexual harassment and rape reporting was conducted at Provincial Office. Heritage Day celebrations were held at Chris Hani and Alfred Nzo. Divorce and mental health session was conducted at Sarah Baartman District targeting women. Debriefing sessions were conducted in various Districts targeting Management, SSPs Supervisors and Social Workers. Individual employees' referrals were conducted. SHE Representatives and Committees were appointed, and safety inspections were conducted.

Three (3) disciplinary hearings were conducted at Amathole two (2) and Nelson Mandela Metro one (1). Thirteen (13) grievances were finalized at Amathole, Alfred Nzo, Chris Hani, Sarah Baartman Districts and Provincial Office. The Department was represented in eleven (11) conciliations and eleven (11) Arbitration proceedings at Amathole, Alfred Nzo, BCM, Sarah Baartman, OR Tambo NMM and Provincial Office.

Special attention has been given in the capacitation of the management and supervisors on Labour Related matters. Workshops on Labour Relations were conducted for the Districts and Provincial office Management, Supervisors and Labour Relations practitioners. These efforts have assisted in reducing the number of cases as compared to the previous years. The sensitization programmes aim to minimize the number of misconducts, grievance and incapacity cases throughout the Department. The Department conducted sensitization sessions on sexual harassment in the workplace, incapacity, code of conduct, grievance rules and procedure in the Public Service. The Department also submitted statutory compliance reports which included: Financial Misconduct Report, Grievances Statistics, Financial Misconduct Register and Sexual Harassment Report.

2.4 KEY POLICY DEVELOPMENTS AND LEGISLATIVE CHANGES

The following are key policy developments and legislative changes for the 2024/25 financial year:

- 1) The department of Social development during 2024/25 financial year, on National and Provincial legislations launched the revised White Paper on Families (2023), the policy document aimed at reshaping how families are seen, supported, and strengthened.
- 2) The department reviewed Older Persons Act with benefits of Older Persons participating in community-based care programmes.
- 3) The department of Social development adopted the strategy to prioritise digital transformation, that accelerate strong oversight and secure systems are critical to ensure efficient service delivery and accountability.
- 4) The Constitution of the Republic of South Africa (Act No. 108 of 2006) and the White Paper on the Rights of Persons with Disabilities (2016), the Disability Rights Bill seeks to advance and safeguard the rights of all persons with disabilities, promote equality, dignity, effective inclusion, as well as address discrimination. The department introduced introduce the piece of legislation to Parliament to bring about the necessary change and improve lives of Persons with Disabilities for the better.
- 5) The department of Social development developed the Intersectoral Shelter Policy for Victims of Crime and Violence. The aim of the policy is to integrate and promote intersectoral collaboration by bringing all the relevant stakeholders within the shelter component to play their respective roles for the benefit of the victims as well as ensuring standardization of services.
- 6) The department during 2024/25 financial year developed the Policy on Provision of Psychosocial Support Services. The aim of the Policy is to standardize the provision and quality of psychosocial services in the country for the benefit of victims including those in shelters.
- 7) Developed the Victim Support Services Bill which is aimed at regulating services for victims of crime. The Bill seeks to uphold the rights of victims, including those of Gender Based Violence, and place them at the centre of the criminal justice process, affording them the same rights as the accused or perpetrators.
- 8) Developed the DSD Sector Funding Policy which is aimed at standardising funding of CSOs in the sector.

Below are the three (3) HR policies that changes were made in 2024/25 financial year

POLICY	CHANGES MADE IN THE POLICY UNDER REVIEW.
Resettlement Policy	No clear differentiation between privileges for transferred employees and newly appointed employees. There should be clear differentiation and outlining of benefits for transferred and newly appointed employees Written agreement of repayment omitted on list of relevant forms and documentation. Newly appointed employees are required to agree in writing to repay departmental expenditure costs should they leave the Public Service within a year or less. Policy was silent regarding the provision for seconded officials to the department. Addition of seconded officials under scope of applicability There were no clear limitations in respect of amounts payable for each resettlement benefit type.
Exit Management Policy	No major changes were made except for increasing the period for submission of exit notification, in respect of normal, early and compulsory retirement, from 3 months to 6 months. Role of HRP in the exit process was clarified. Forfeiting of leave gratuity payment when an official resigns and is re-appointed in the Public Service.
Overtime & Working hours	Timeframe for payment processing of overtime allowance was reduced from 3 months to 1 month.

2.5 ACHIEVEMENT OF INSTITUTIONAL IMPACTS AND OUTCOMES

DEPARTMENTAL PERFORMANCE OUTCOMES: 2024/25

PROBLEM STATEMENT	
Dysfunctional families due to socio-economic instabilities and social ills. (Addressing social dysfunctionality targeting poor and vulnerable individuals, families and communities)	
IMPACT STATEMENT	
Resilient and self-reliant families within empowered communities	
OUTCOME STATEMENT	
Placing Individuals, Families and Vulnerable Groups at the centre of Care, Protection and Development	
OUTCOMES	
OUTCOME 1	Increased universal access to Developmental Social Welfare Services
OUTCOME 2	Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities
OUTCOME 3	Functional, reliable, efficient & economically viable families
OUTCOME 4	Improved administrative and financial systems for effective service delivery

This section marks progress made in the 2019-2024 term in line with the outcomes in the 5-Year Strategic Plan:

In line with Outcome 1: Increased universal access to Developmental Social Services: To deal effectively with the plight of Older Persons aimed at empowerment, care, protection and at the promotion of their rights, well-being, safety and security the Department had the following achievements:

One thousand eight hundred and twelve (1 812) Older persons who lack means to care for themselves, received services inclusive of physical care, emotional and psychological care; in residential facilities that provide 24-hour care. Eighty-four thousand and eight (84 008) beneficiaries accessed funded community-based care support services and fifty-one thousand two hundred and seventeen (51 217) beneficiaries accessed Community Based Care and Support Services in Non-Funded Facilities. The targeted group is sixty (60) years and above; males and females. Older Persons from eight districts participated in Active Ageing Programme in the form of sport activities i.e., Golden Games

One thousand and seventy-seven (1 077) Persons with disabilities accessed services in twenty funded Residential facilities and a State Residential facility, receiving 24 Hour care and protection. In response to socio-economic empowerment, four thousand one hundred and fifty-one (4 151) persons with disabilities participated in skills development programmes in funded Protective Workshops.

One hundred and twenty-eight thousand eight hundred and ninety-nine (128 899) Persons with disabilities, their families and community members accessed community based and rehabilitation services. One thousand five hundred and twenty-nine (1 529) Families caring for children and adults with disabilities who accessed a well- defined basket of social support services. An educational brochure on the facts and myths about albinism was developed and posted on departmental social media platforms in partnership with Communication Unit.

One thousand five hundred and forty-four (1 544) Persons with disabilities who received personal assistance services support. Policy on Disability; enhance the independence and create opportunities for people with disabilities in collaboration with key stakeholders. Awareness campaigns on the Rights of Persons with disabilities, and Disability Policy were conducted.

Social and Behaviour Change (SBC) is a comprehensive approach that focuses on influencing and modifying individuals' or communities' attitudes, beliefs, and practices. Responding to young people's needs while also building resiliency factors, increasing their autonomy, self-esteem and self-efficacy, as well as minimising risky behaviours that expose them to HIV to reduce their chance of HIV infection, teenage pregnancy, three hundred and seventy one thousand three hundred and fifty four (371 354) beneficiaries were reached through Social and Behaviour Change Programmes.

Psychosocial support services are aimed at enhancing, strengthening and stabilising individual, family and community life by assisting individuals and families to identify and meet their own social needs. They serve as a buffering factor against the negative impact of stress and risk. The Department reached three hundred and eighty-four thousand, one hundred and ninety-nine (384 199) beneficiaries accessed Psychosocial Support Services.

Social assistance and relief services are for people who, for various reasons, cannot take care of themselves. The objective of these services is to assist individuals who are in urgent need of support – they may be people who are too young, too sick, too old or too injured to look after themselves.

To assist individuals and families facing undue hardships in partnership with stakeholders, fifty-six thousand nine hundred and thirty-four (56 934) beneficiaries were assisted with material support to address the most basic needs through Social relief programmes.

To ensure that girl learners remain in school all their school life without disturbances and thus contributing to educational outcomes four hundred and one thousand and three (401 003) learners received sanitary pads.

In line with Outcome 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities: In partnership with stakeholders the Department reached one hundred and thirty one Thousand Seven Hundred and Twenty-Seven (131 727) people through integrated gender-based violence prevention programmes that seeks to restore their self-resilience, dignity and empowerment. In promoting healthy lifestyle social cohesion against damaging effects of substance abuse the department in collaboration with other stakeholders conducted awareness campaigns on substance abuse prevention programmes reaching One Hundred and thirty-five thousand Eight Hundred and Thirty-Nine (135 839) people in all districts. The Department implemented Integrated Social Crime Prevention programmes reaching a total of seventy-nine thousand, two-hundred and thirty-seven (79 237) persons in the in all districts. Those who participated in these Crime Prevention Programmes are equipped with skills to identify risks associated with crime and avoid them.

In line with Outcome 3: Functional, reliable, efficient & economically viable families: The family is under threat and unable to play its critical roles of socialisation, nurturing, care and protection effectively. There are several reasons for the fragmentation of families in South Africa. These include labour migration, particularly from rural to urban areas, and low marriage rates, especially among African women, who are also less likely to live with their child's father if they are not married. The value and significance of the family are evident in communities throughout the world both as a building block of society and as a space for the provision of emotional, physical and collective social support for its members.

The national family policy 2015 provides for the family preservation, family re-unification and parenting programme to build resilient and empowered families for improved social functioning. The department has played significant role in reaching one hundred and fifty eight thousand seven hundred and twenty one (158 721) family members through Family Preservation service, two thousand seven hundred and ninety five (2 795) family members re-united with their families and one hundred and thirteen thousand seven hundred and forty (113 740) family members participating in Parenting Programmes.

Section 110 of the Children's Act 38 of 2005 places responsibility on mandated persons for reporting of suspected child abuse to Designated Child Protection Organisation as well as Department of Social Development. The Department of Social Development has ensured that reported cases of child abuse receive appropriate services in line with the provisions of the Children's Act to ensure that children are protected. This work is performed in collaboration with the South African police service, Department of Justice, Department of Home Affairs, and Child Protection Organisations. A total of twelve thousand five hundred and sixty-seven (12 567) children reported to have been abused were supported.

Fifty-three thousand seven hundred and six (53 706) children in need of care and protection were placed in foster care with valid foster care orders in all the eight Districts of the Province. A total of sixteen thousand nine hundred and sixty (16 960) children were newly placed in foster care following Social Workers' assessment and investigation processes that found them in need of care and protection. This service, which is guided by the provisions of Children's Act, 38 of 2005, has contributed towards realization of these children's rights to survival, growth, protection and development to the best of their ability in a family environment.

The Department, further, re-unified three hundred and eighteen (318) children who were placed in foster due to social ills that they experienced in and with their families. The Department in partnership with Designated Child Protection Organizations intervened and successfully addressed such ills thus the re-unification of the children. A total of five hundred and eighteen (518) children were recommended for adoption.

The Children's Act (38 of 2005, amended 2007) informs provision of Prevention and Early Intervention Programmes to children and families. Prevention and early intervention services are services that are designed to reduce the risk of violence or other harm to children within the family environment. This level of service delivery focuses on strengthening and building the capacity, self-reliance and resilience of service beneficiaries while addressing individual, environmental and societal factors to create conditions that enhance or support wellness. Services are focused on preventing development needs from developing into social challenges or risks. A total of one hundred and ninety-six thousand six hundred and eighty-two (196 682) people accessed Prevention and Early Intervention Programmes (PEIP).

One hundred and sixty-three thousand and seventeen (163 017) children were reached through community Based Prevention and Early Intervention Programmes which are implemented in safe parks and Drop-in Centres within the Province inclusive of children from the poorest wards.

In line with Outcome 4: Improved administrative and financial systems for effective service delivery: The impact of COVID-19 pandemic on social functioning in families and communities cannot be underestimated. The political, economic situation and faced by most of the population resulted in social disintegration. The current number of social service practitioners is inadequate to deal with the high caseloads, deepening poverty and varying social ills. There is a need to transform the sector by ensuring increase the number of social service practitioners employed to reach more beneficiaries.

Social Service Practitioners are critical for the delivery of social welfare services and the response to this demand requires a range of generic and specialist work force. The Department implemented the Recruitment and Retention Strategy for Social Workers (2006). Three hundred and seventy-two (372) Social Service Practitioners were recruited over the period under review.

The Department maintained unqualified audit opinion from the 2019/20 Financial Year to 2024/25 Financial Year. The Department has made strides in the implementation of set targets in line with the Departmental approved plans over the years however there were challenges with audit of predetermined objectives. The department has mechanisms in place to improve the audit outcome on performance information.

The background features a series of overlapping circles in shades of beige and cream. The right side of the image is filled with a dense pattern of small, dark brown dots. In the bottom right corner, there are thin, dark brown outlines of overlapping circles, and a portion of a colorful, beaded necklace is visible.

PROGRAMME 1

ADMINISTRATION

3. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

PROGRAMME 1: ADMINISTRATION

PROGRAMME PURPOSE

The purpose of the programme is to provide policy guidance and administrative support on strategic imperatives mandated by the constitution of the country. It consists of Office of the MEC, HOD, Corporate Management Services and District Management. (Institutional Support Services)

Programme	Sub-programmes	Sub-programme purpose
1. Administration	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.
	1.2 Corporate Management Services	Corporate Management Services provides the strategic direction and the overall management and administration of the Department. The office of the Head of Department is located under this section as well as the following functions: Executive Support, Legal Services, Special Programmes Coordination, Strategic Management, Internal Audit, Risk Management & Anti-corruption, Communications, Customer Care and Security Management. Other support functions that fall under Programme One are Operations Management, Information & Communication Technology, Financial Management, Facilities and Infrastructure Management, Corporate Services and Non-Profit Organisation Management
	1.3 District Management/ District Development & Implementation (Institutional Support Services)	District Management/ District Development & Implementation plays a coordinating role for decentralisation, management and administration of services at the District level within the Department.

PERFORMANCE INDICATORS

OFFICE OF THE MEC

Stakeholder Engagements: The MEC held engagement sessions with older persons in East London, BCMM, aiming to foster meaningful dialogue to enhance services for this category of the population. The MEC, alongside the Minister for Social Development and representatives from the Jesus Latter Day Saints Ministries, officially inaugurated the Isithembiso Multi-Purpose Centre and Ncera Resource Centre, designed to support youth development and well-being. In recognition of Youth Month, the MEC spearheaded youth empowerment programs in Barkley East, Joe Gqabi, focusing on creating supportive environments for young people to thrive and positively impact their communities. The MEC also collaborated with various departments to provide support for families affected by floods, particularly in the most impacted areas such as NMM, BCM, Sarah Baartman, and O.R. Tambo. Meetings were held with Old Mutual to discuss strategic collaborations for the 7th administration. MEC participated in Executive Council meetings, which are strategic platforms to review the implementation of government priorities. The MEC also engaged in strategic planning sessions and Portfolio Committee meetings to discuss the departmental budget for the 2024/2025 financial year. MEC also attended financial Accountability meetings convened by Provincial Treasury to assess quarterly financial performance.

Outreach Programme: Additionally, the MEC led outreach programs addressing gender-based violence (GBV), specifically targeting Gqebera to provide services and

support for GBV victims. A key initiative included the unveiling of the refurbished Butterworth Safe Home, sponsored by South African Breweries. 67 minutes programme was held with SAB at the Ezibeleni One Stop Centre housing GBV survivors. Integrated community outreach programs were conducted in Ngqushwa Local Municipality, Amathole District, and King Sabata Dalindyebo Local Municipality to deliver essential services and assist residents in obtaining necessary documentation for social grants. The MEC also participated in awareness campaigns on teenage pregnancy in Mquma Local Municipality, focusing on reproductive health and prenatal care. Integrated Community Registration Outreach Programme (ICROP): The MEC conducted ICROP Outreach Programmes in Koukamma, Sarah Baartman District, and BCMM to promote registration for government services and social grants.

During **Public Service Month**, the MEC led the Department's women's empowerment session in Joe Gqabi, promoting leadership and gender equality in public service. Graduation ceremonies were held for GBV survivors who completed ICT training in Amathole and Joe Gqabi. The Provincial Sanitary Dignity initiative was expanded in Clarkebury, OR Tambo District, to provide sanitary dignity packs to disadvantaged girls. Humanitarian aid was provided to disaster-affected families in Kariega by the MEC and the Jesus Latter Day Saints Church.

Outcome	Output	Output Indicator	Audited Performance 2022/2023	Audited Performance 2023/2024	Planned Annual Target 2024/2025	Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations
Effective, efficient and developmental administration for good governance	Engagements with Social Partners	1.1.1 Number of engagements sessions implemented with social partners	50	50	50	50	0	-
	Monitoring and Accountability sessions held	1.1.2 Number of Monitoring and Accountability sessions held	19	19	19	19	0	-

SUB PROGRAMME 1.2 CORPORATE MANAGEMENT SERVICES

HEAD OF DEPARTMENT

OFFICE OF THE HOD

The office of the HOD successfully contributed to the overall departmental strategic support and leadership to all Programmes in the Department. The Department successfully chaired Social Transformation Cluster meetings which aimed at improving government decision making and service delivery by innovative means of creating and implementing social innovations that are targeted at solving social and economic problems relevant to the society. The office of HOD provided strategic guidance to the Top Management in all Executive Top management meetings held quarterly. The office of HOD participated and guided the finalization session of the Departmental Annual Report for 2024/25 financial year.

The Department participated in the following intergovernmental activities; Portfolio Committee Budget Vote 2024/25 tabling meeting on Provincial Integrated Programmes; attended and participated in the launch of the Integrated Community Registration and Outreach Programme held in OR Tambo District; attended and participated in the EPWP 20 years celebration and Phase V launch held in East London, Buffalo City Metropolitan. The Department successfully coordinated the Portfolio Approach. Participated in the Provincial Integrated Service Delivery activities and also strengthening the implementation of the Department's integrated programmes through the District Development Model.

SPECIAL PROGRAMMES

Monitoring of women's initiatives for gender mainstreaming exercise was done in the following Districts: OR Tambo (Isandla sabafazi Women Co-Op, Soul Winners Women Support center), Chris Hani (Central White Door Centre of Hope). Three (3) SPU officials attended Gender Mainstreaming Workshop that was coordinated by the Office of the Premier in East London on the 4th and 5th June 2024. One (1) official from SPU attended GBVF CNPS Workshop coordinated by the Office of the Premier in East London on the 25th and 26th June 2024.

Take a Child to Work Campaign that was coordinated by the Provincial Special Programmes Unit wherein children were given a chance to dialogue and report on

social issues. The programme was on the 12th and 13th of June 2024 in Alfred Nzo. Seventy (70) children from two (2) different schools participated.

A session was coordinated for widows in OR Tambo District, in partnership with the National Department of Social Development so as to listen and attend to the challenges they experience. SMS & Extended Top Management participated in the Nelson Mandela Day 67minutes at Cheshire Home for People with Disabilities in Mt Fletcher, Joe Gqabi District.

HOD eight (8) Principles Action Plan session was held for thirty (30) SMS in Port Alfred, St Andrews on the 27 August 2024. The department participated in the celebration of Women's Day in Koukamma, Sarah Baartman District on 9th August 2024 and coordinated Women Empowerment Session in Aliwal North, Joe Gqabi District from 5 to 6 September 2024 and two hundred (200) women attended the session.

LEGAL SERVICES

The Department attended all litigation matters, liaising with state attorneys to oppose new court applications, negotiated release of government assets in Sakhingomso and other matters within the Department. This enabled the Department to once more utilise government vehicles for its intended purpose.

The Department conceptualized and drafted an innovative legal instrument called an 'occupation agreement', a long – term solution for all leased premises where the Department is not a party to any lease agreement between Public Works and the landlord but is the lawful occupant of the premises. The strategy also included the Department attending to physical lease negotiations with landlords to renew expired lease agreements that were incorrectly replaced with risky addenda. During such negotiations, the Department ensured that all expired lease agreements are lawfully extended, and lease terms are favorable to the Department including rental amounts that are affordable and market related. The Maletswai One Step Centre is a case in point.

INTERNAL AUDIT

Comprehensive reviews were done as per the approved Internal Audit plan for 2024/25 financial year. Internal Audit Charter, Audit Committee Charter, Internal Audit Manual and the Annual Internal Audit Plan were approved during a meeting held in April 2024. The unit completed thirteen (13) audits (Review of Transfer Payments processes, Annual Report, Annual Financial Statements, Review of the Standard Operating Procedures for the Institutional Capacity Building processes, Review of the departmental control environment, Audit Improvement Plan in second quarter review of the Standard Operating Procedures for the Funding Processes for Programme 5, Interim Financial Statements, Half-Yearly Audit of Predetermined Objectives, Asset Management, review of the Audit Improvement Plan in Third quarter, Review of third quarter departmental performance, ICT audit).

Six (6) ordinary audit committee meetings were convened successfully during the financial year. Additionally, to the meetings held, the Audit Committee members also attended Auditor General Audit Outcomes in July 2024. The Audit Committee Chairperson attended a provincial Audit Committee Chairpersons Forum meeting, and one SCOPA meeting during the financial year.

ORGANIZATIONAL RISK MANAGEMENT

The Department conducted regular risk assessments to determine the effectiveness of its risk management strategy and to identify new and emerging risks. Strategic Risk Assessments conducted in April 2024 ensured alignment to Outcome indicators and Operational Risk Registers. During the year under review, the Department continued to monitor the implementation of action controls to mitigate identified risks from materialising. Quarterly Risk Management Committee meetings have been held to provide advice to the Head of Department on emerging and critical risks.

The Department has a Fraud Prevention and Investigation policy and Fraud Prevention Plan that provides guidance on how to manage fraud in the workplace. During the year under review the Department received fifteen (15) cases of fraud and corruption through internal reporting and ten (10) cases were investigated and completed. Four (4) of the cases from the completed batch is from other previous years.

The Department, through the Department of Public Service and Administration (DPSA) directives on Ethics and Integrity Management, conducted awareness sessions to educate all officials of the Department about the new legislations, regulations, or

policies and their consequences. Officials of the Department who are Directors of companies that are registered on Centralized Supplier Database (hereafter referred to as CSD) are identified through partnership with Provincial Treasury and National Treasury. During the year under review, one Departmental official was identified to be trading with the state. The Department achieved 100% in all officials designated to disclose their registrable business or financial interest. During the year under review there has been no conflict of interest identified. The Department continues to monitor applications to perform Remunerative Work Outside Public Service (hereafter referred to as RWOPS) and grant approval, after performing due diligence, through the office of the MEC or delegated official where there is no conflict of interest identified.

COMMUNICATION, LIAISON AND CUSTOMER CARE

The Department profiled all Political and strategic activities including: Back to school campaign, ICROP with MEC and Premier, Minister Zulu and MEC Fanta official opening of Ihlumelo Project in Duncan Village, MEC engagement with LGBTQIA + community in EL, MEC engagement with Sex workers in EL, etc. Profiling was done through media mobilization, printing of information brochures, booklets, posters, banners, gazebos, promotional items and placement of adverts in electronic media, web uploading of news items in the Departmental Facebook page, and media releases.

Departmental activities received media coverage in both community and commercial media (print e.i Daily Dispatch & The Herald and electronic e.i. SABC Radios UW, Tru and Algoa Fms, SaBC and Mpuma Kapa TVs, Community radios Kumkani, Vukani, Nkqubela, UCR, Inkonjane, Port St Johns and Alfred Nzo FMs).

The Department with the assistance of ICT in the uploading of content on the new departmental website enabled one hundred (100) updates, reaching five hundred and thirty eight thousand five hundred and sixty three (538 563) users, seventy thousand four hundred and thirty seven (70 437) users engaged with the page and gained three thousand nine hundred and nineteen (3 919) new page followers.

Branding of offices, an essential element of promoting corporate identity and assisting with the identification of departmental offices and centers was achieved during the first quarter of 2024/25 financial year at the Butterworth Safe Home, Ncera Information Centre, Albertina Sisulu Prov Office and Molteno Service Office.

The Department received a total of ninety-six (96) complaints, where sixty-three (63) were resolved, nineteen (19) are still being addressed and seven (7) closed. The

ongoing documented complaints are still being subjected to comprehensive investigations and assessments. The Department has consistently maintained a 99.82% success rate in resolving issues reported through the Presidential Hotline. The monitoring of campaigns aimed at enhancing awareness of customer service and front office operations was conducted in the Sarah Baartman, Amathole, Buffalo City Metro, OR Tambo, Alfred Nzo, and Chris Hani.

The Department also examined the suggestion boxes that were positioned at service delivery points (SDP) in all districts to collect input, both favorable and unfavorable responses. An audit was undertaken on both the waiting rooms and the branding of offices. Batho Pele Audits and unannounced visits were carried out during Public Service Month (PSM) at seven (7) service delivery points, specifically in the Sarah Bartmaan District. An awareness campaign was conducted as part of the ICROP activities organised by the Office of the MEC in the OR Tambo, Amathole, and Chris Hani districts and the mobile services supplied by other departments at these events included the Customer Care help desk. Additionally, information booklets were distributed to the members of the public. During the visits to the District offices, customers were given service rating cards to evaluate and score their satisfaction with customer service.

The Department took part in the policy consultation review sessions conducted in all districts, in preparation for the Customer Care Policy review process. Customer Care help desks have been set up along with the dissemination of instructional leaflets regarding services for drug and alcohol abuse. These activities were launched to tackle the challenges encountered by communities in these districts.

INTEGRATED STRATEGIC PLANNING

In line with the Public Finance Management Act, Public Regulations and DPME Revised 2020 MTSP Planning Frameworks, Departmental 2024/25 Annual Performance Plan and 2024/25 Annual Operational Plan, 2024-25 MEC Policy Speech Implementation Reports documents were developed and printed for tabling at the Legislature. In line with the Framework for Performance Information Management, the Department developed all Quarterly Performance Reports, Departmental 2023/24 Annual Report, 2024/25 Half Year Financial Oversight and Performance Report and submitted to the Oversight Bodies (DPME, Provincial Treasury and Provincial Legislature).

In implementing the Public Service Regulations, 2001 and White Paper on the Transformation of the Public Service (WPTPS) 2007 an initiative introduced by government to improve service delivery in the Public Service based on the principle of putting "people first" developed the following reports to track implementation progress of the Departmental Service Delivery Improvement Plan: Fourth Quarter SDIP Report 2023/24, Annual SDIP Report 2023/24, First Quarter, Second Quarter and Third Quarter SDIP Reports 2024/25. The Department has implemented internal control measures in performance management to guide policy planning, performance reporting, monitoring and evaluation and total quality assurance system for effective service delivery in Local, District and Provincial offices.

In implementing **Batho Pele Revitalization Strategy** the Department achieved the following:

- Developed an annual Batho Pele programme 2024/25 for the department to ensure implementation of the pillars of the Batho Pele Revitalization strategy.
- Appointed a Service Standards Committee comprising of Service Standards Coordinators for Provincial and District Office to develop quality service standards for all the service rendered in the department.
- Coordinated an orientation workshop by OTP for District Batho Pele Coordinators and frontline staff to clarify their role in the implementation of the Batho Pele Revitalization strategy in the Districts. Training on the development of service standards was also conducted by DPSA in September 2024 for Service Standards Coordinators.
- The service standards development process is in the finalization stage. Draft service standards for Province, District and Local Service offices are in place and awaiting endorsement and approval by the Executive Committee.
- Approved Guidelines for Service Excellence Awards are in place to recognize, reward, acknowledge and encourage excellence in Public Service as well as reward our service delivery partners, the Non-Profit Organizations
- Participated in Public Service Month celebrations in September 2024 by conducting two (2) unannounced visits in Graaf Reinet and Somerset East Local Offices to assess the quality of services rendered to citizens and challenges hindering service delivery. The recommendations of the visits highlighted critical areas in relation to resourcing of social service practitioners with working tools as well issues in relation to the demand for more social service practitioners, particularly supervisors. The department also participated in the integrated programme of Services on wheels in Aberdeen and Willowmore with other departments led by Office of the Premier.

District Management and staff on the progress made in the execution of the KHAEDU Implementation Plan of the district and participated in Provincial KHAEDU deployment in Settlers Hospital, Sarah Baartman during Public Service Month.

KHAEDU: The department conducted a Senior Management Accountability Session in October 2024 at Steytlerville Local Service Office (Sarah Baartman District) as part of the departmental KHAEDU Deployment Plan. The purpose was to give feedback to

Outcome	Output	Output Indicator	Audited Performance 2022/2023	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
Effective, efficient and developmental administration for good governance	Corporate governance interventions implemented	1.2.1 Number of corporate governance interventions implemented	-	51	81	81	0	-

DEPUTY DIRECTOR GENERAL (DDG): DEVELOPMENTAL SOCIAL SERVICES

The Department provided strategic guidance and leadership support during implementation of the following activities:

- Forster Care Management War Room;
- DDG Developmental Social Services Branch 2023/2024 Quarter 4 Performance Review Session;
- Chief Directorate Development and Research Unit session with UNFPA during a Workshop on Mainstreaming of Demographic Dividend into Integrated Development Plans;
- Chief Directorate Children & Families during the Foster Care Update and Publication of regulations for Children;
- Chief Directorate Developmental Social Welfare Services Quarterly Review Session with all Districts held at Joe Qqabi District;
- Meeting between the Office of the DDG, Chief Directorate ISS and Sara Bartmaan District Management
- Districts Audit Readiness Session where Districts presented the progress on issues raised during the visits to Districts by the Office of the DDG and Office of the Chief Director ISS;
- Visit at Mdantsane Old Age Home in the Buffalo City Metro Municipality which was affected by natural disasters;
- Planning Session with Districts and Chief Directorate Institutional Support Services;
- District 2024/25 Quarter 1 Performance Validation Sessions
- Meeting between the Department of Social Development and Speaker of Nelson Mandela Metropolitan Municipality Council on Coordination of Disasters through District Development Model; and
- meeting between the Eastern Cape Provincial NPO Forum and the Department of Social Development Management as well as during the Funding Consultation Session between the Department and Eastern Cape NPO Forum.

Outcome	Output	Output Indicator	Audited Performance 2022/2023	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
Effective, efficient and developmental administration for good governance	Service delivery improvement interventions implemented	1.2.2. Number of service improvement interventions implemented	3	3	3	3	0	-

NPO MANAGEMENT

Registration of Non-Profit Organisations: The Department of Social Development is mandated through the NPO Act 71 of 1997 to create an enabling environment for NPOs to flourish, hence the sole responsibility of ensuring that emerging organisations are registered as legal entities utilizing a National centralised online system. During the period in question, one thousand and eighty-nine (1 089) emerging organisations were registered as legal entities across eight (8) districts of the Province. The increase in the number of registered organisations (NPOs) will strengthen service delivery and accessibility to our communities.

Compliance Interventions: During the period under review two hundred and sixty-two (262) compliance interventions were conducted to ensure that organisations registered as legal entities (NPOs) comply with the NPO Act 71 of 1997 and are not deregistered from the National database and enhance their functionality.

Non-Profit Organisations funded by the Department: During the period under review, one thousand two hundred and fifty-one (1 251) NPOs were funded in line with the approved master list for 2024/25 financial year. The Department is mandated through the Policy on Financial Awards to Service Providers to ensure that it provides support to NPOs in the form of transfers as a means of ensuring that services continue to reach the needy communities of the Province.

Monitoring of Non-Profit Organisations: one thousand two hundred and fifty-one (1 251) funded NPOs were monitored to ensure that funds transferred are utilized for the intended purpose and have added value to service delivery as outlined in the Transfer Payment Agreements (TPA) signed between the Department and the entities.

Outcome	Output	Output Indicator	Audited Performance 2022/2023	Audited Performance 2023/2024	Actual Performance 2024/2025	Planned Annual Target 2024/2025	**Actual Achievement 2024/2025	Deviation planned target to Actual Achievement 2024/2025	Reasons for deviations
Effective, efficient and developmental administration for good governance	Registration of NPOs	1.2.3 Number of NPOs registered	997	511		583	1 089	506	Overperformance was due to the funding window of external entities utilising NPO registration as a compulsory pre-requisite.
	Compliance interventions implemented	1.2.4 Number of compliance interventions implemented	256	241		230	262	32	The implementation of De-registration for noncompliant NPOs resulted in over achievement.
	Funding of NPOs	1.2.5 Number of funded NPOs	1 239	1 254		1 251	1 251	0	-
	Funded organisations monitored	1.2.6 Number of funded organisations monitored	2 230	1 254		1 251	1 251	0	-

CHIEF DIRECTOR: FINANCIAL MANAGEMENT

The Department received an Unqualified Financial Audit Outcome for the 2023/24 Financial Year. **Compliance with the Public Finance Management Act:** 100% of invoices were paid within 30 days for the period under review. **Implementing Local Economic Development:** 92% of the budget was spent targeting the service providers within the Eastern Cape province in terms of the Local Economic Development Framework.

Outcome	Output	Output Indicator	Audited Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Target 2024/2025	**Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations
Effective, efficient and developmental administration for good governance Adequate infrastructure for enhanced service delivery	Audit outcome	1.2.7 Audit opinion on financial statements obtained	Unqualified financial Audit Outcome	Unqualified financial Audit Outcome	Unqualified financial Outcome	Unqualified financial Outcome	-	-
	Invoices paid within 30 days	1.2.8 Percentage of invoices paid within 30 days	99,90%	98%	100%	100%	0	-
	Procurement budget targeting local suppliers in terms of LED Framework	1.2.9 Percentage of procurement budget spend targeting local suppliers in terms of LED Framework	93%	96%	75%	92%	17%	When specifications are drafted, more preference points are allocated to benefit locally based bidders.

CORPORATE SERVICES BRANCH

Human Resource Information Systems, Recruitment & Selection and Staff Provisioning

Human Resource Administration (HRA) in the department has been very operational in all areas in the year under review. The Department filled four (4) SMS posts, four (4) OMEC and three hundred and six (306) Conditional Grant posts. Five (5) SMS competency assessments were conducted in the year under review. A service provider for Personnel Suitability Checks (PSCs) was awarded a new contract to provide verification services for candidates in the Department. The Department allocated budget to appoint sixty two (62) Data Capturers on a 12-month contract to support certain project of Sanatory Dignity Programme (SDP), fifty four (54) of sixty two (62) were appointed, and the eight (8) outstanding posts were in various stages of being filled by 31 March 2025. In the 4th quarter, the Department was granted PCMT approval on 20 March 2025 to appoint one hundred and fifty-five (155) EPWP participants in preparation for the intake of 2025/26 financial year.

The initial budget allocation for leave gratuity payment amounted to R7,145 000.00 and an additional amount of R1,047,457.00 was provided, as the budget was depleted before the end of the financial year, due to the number of leave gratuity claims received. By the end of the financial year, one hundred and three (103) Leave gratuities amounting to R8,192 457, were paid. The initial budget allocated for resettlement, was R551,487.00 and fourteen (14) resettlement claims were processed. An amount of R385 814 was paid to the Health Risk Manager for services rendered, spending on this item depends on invoices received from the HRM, based on the departmental headcount. Three hundred and fifteen (315) PILIR cases were submitted to the Health Risk Manager for assessment, from which two hundred and sixty (260) were finalized.

The Department had three thousand eight hundred fifty-six (3 856) employees receiving a housing allowance, by 31 March 2025. Twenty-five (25) long service awards amounting to R326 965 were processed for qualifying officials during the 2024/25 financial year. One hundred twenty-two (122) Pension withdrawal applications were processed and paid during the 2024/25 financial year. A second newspaper advert was placed in Daily Dispatch and Herald to locate outstanding pension beneficiaries. A newspaper advert was published on 30 May 2024 in an attempt to locate affected beneficiaries. After consulting the affected districts, three (3) ex-officials from NMM have been tracked and out of three (3) cases, two (2) cases have since been submitted to GEFP.

Performance and Development System (PMDS)

- An approval was obtained from the Head of Department for the PMDS Implementation Plan for 2024/25 financial year. The approved Plan was submitted to OTP.
- The Department achieved contracting rate of **98%** for both SMS and Non-SMS members.
- Measures were put in place to ensure that the SMS Members Performance Agreements were quality assured in line with the APP before being signed and captured on PERSAL.
- All compliant Workplans and Performance Agreements were captured on PERSAL as per the DPSA prescribed timeframes.
- Occupation Specific Dispensation (OSD) Project was coordinated for verification of all OSD individual cases per each category.
- An OSD working session with all HR officials in the Districts was conducted to address gaps identified in the implementation of OSD.

Human Resource Planning

The Department successfully submitted the following Compliance Reports:

- Four (4) Employment Equity Quarterly Reports prepared and submitted to OTP. Exit Interviews Quarterly Reports prepared and submitted to OTP.
- Four (4) Human Resource Delegation Registers Quarterly Reports were submitted to OTP.
- The Annual Employment Equity Report was prepared and submitted to the Department of Labour.
- Completed and submitted the 1st half year HRP Implementation Report to OTP.
- Twenty (20) exit interviews were conducted.

Human Resource Development (HRD)**Bursaries scheme**

The Department has ensured effective administration of the bursary scheme with a total of one hundred and seventy-three (173) bursary holders for the 2024 academic year. A total of twenty-six (26) bursary holders completed their studies / qualifications in the 2024 academic year.

Training and development of personnel

Twenty-one (21) training programmes were implemented and a total of one thousand three hundred seventy-four (1374) officials participated in accredited occupation specific and cross-functional skills programmes during this period.

Human Resource Developmental Programmes.

- (a) **Internships:** Twenty-five (25) interns supported through Departmental voted funds.
- (b) **TVET College work integrated learning programme:** nine (9) TVET learners supported by HWSETA.
- (c) **Learnerships:** CYCW thirty-five (35) learners and Social Auxiliary Work for thirty-five (35) learners supported by HWSETA completed studies.

Organisational Development (OD)

The Department continues to maintain the organizational structure on PERSAL through the creation, abolishing and amending of posts as follows.

- Posts created: 169
- Posts Amended: 183
- Posts Abolished: 9
- Activated posts: 137
- Posts Released: 22

Employee Relations

A. Discipline Management and Grievance Management

- The Department concluded Six (6) disciplinary hearings at Joe Gqabi. Dismissals two (2), Suspension without pay three (3) and one (1) Final Written Warning.

- The Department finalised twenty - four (24) grievances at Amathole, OR Tambo, Chris Hani, Joe Gqabi Districts and Provincial Office. Of the twenty-four (24) grievances, eleven (11) have been resolved to the satisfaction of employees.

B. Dispute Management

- The Department concluded fourteen (14) arbitrations. and fourteen (14) Conciliations.

C. Sensitisation / Capacity Building

- Departmental employees at Joe Gqabi were sensitised on Sexual Harassment in the workplace, Grievance Rules and Procedure in the Public Service and Disciplinary Rules and Procedure. Workshop on Labour Relation matters was conducted for managers, supervisors and labour Relations practitioners for six (6) districts and forty-five (45) officials benefitted.

D. Collective Bargaining

- The Department appointed eight (8) officials to serve in the Public Health and Social Development Sectoral Bargaining Council (PHSDSBC) as Employer Representatives.
- PHSDSBC and PSCBC EC Chamber meetings were attended as well as Employer Caucuses and Task Team meetings.
- Bilateral meetings with the Organised Labour (NEHAWU and PSA) were convened.

E. Statutory Reports

- The Department submits compliance reports as follows:

REPORT NAME	Recipient	DUE DATE
FOSAD	Office of The Premier/ NDSD	Quarter
Financial Misconduct Report	Provincial Treasury	Quarter
Grievances Statistics	Public Service Commission	Half Year
Financial Misconduct Register	Public Service Commission	Annual
Sexual Harassment Report	Office of The Premier	Annual

Wellness Management

Throughout the province the department has revived Wellness Wednesday programme for physical wellbeing friendly games, 5km fun walk, soccer, netball and aerobics one thousand one hundred eighty (1180) employees benefitted from Amathole District, Joe Gqabi, Chris Hani, NNM and Alfred Nzo and Provincial office. and discussions on the importance of good nutrition and regular exercise were emphasized. Financial wellness conducted at Joe Gqabi District session at Senqu Local Service Office, Provincial office and NMM Six hundred and eighty (680) employees benefited.

Psychosocial support to individual employees was offered through referrals to psychologists and rehabilitation centers. The Provincial Office attended two (2) referred cases from Senqu Local Service Office, two (2) from Coghlan Service Office and one (1) from O. R Tambo District. Two (2) referrals from Chris Hani District under Enoch Mgijima LSO were received and attended to. Two (2) officials from Chris Hani District and two from Joe Gqabi District were referred out to the psychologist for further attention. NMM attended two (2) referral cases of officials with high rate of absenteeism. NMM assisted an official with a special need and needed reskilling on computer training and assistive Technology to adapt to blindness with computer training and Assistive device. Two (2) officials who had traumatic hijacking from Mzimvubu were referred for counselling.

Debriefing and trauma debriefing sessions conducted as well as targeted individual support in different districts across the province. Joe Gqabi District conducted a Trauma Debriefing Session, benefitting fifteen (15) officials from Walter Sisulu, sixteen (16) officials attended from Elundini and eighteen (18) officials from Senqu. Trauma Debriefing session was also conducted for Social Welfare service staff at Chris Hani District where fifty (50) officials from Enoch Mgijima LSO and seventeen (17) employees at Bisho Youth Care Centre were debriefed. Debriefing sessions were conducted for management and supervisors across the province. Group session for employees at Amathole District, Stutterheim LSO was conducted and covered topics

on stress and burnout, twenty (20) officials attended the session. Three hundred and ninety (390) Individual support was offered to referred employees through professional psychologist and rehabilitation centers and thirty (30) officials benefitted. Youth Session was held topics covered were HIV AIDS and TB and Prevention by Men's Health and benefitted eighty-six (86) employees. Advocacy Sessions on Mental Health, Drug and Substance Abuse, Wills and Estates and Pre-Retirement were conducted at Provincial Office and seven hundred and eighty-two (782) employees benefitted from the debriefing sessions across the Province.

Health Screenings were conducted in various districts, mammogram screening as part of women's month and fourteen (14) employees were screened, and twenty (20) officials participated HIV AIDS and TB and Prevention by Engage Men's Health, Substance and Drug Abuse by Rehabilitation Centre. Sexual Reproductive Health by DSD, Mental Health.

For safety of employees risk and hazard identification conducted through inspections by SHE Reps conducted at Joe Gqabi District Office and Aliwal North Area Office, Chris Hani District at AB Xuma Area and Service Office and Coghlan Local Service Office, Alfred Nzo District Office, Lulama Fushane CYCC, Aliwal North Service Office, Bizana LSO, Mt. Ayliff Service Office, and Ntbankulu LSO Office, Aliwal North LSO, Mount Fletcher LSO, Maclear LSO, Ugie LSO and Kwa Nobuhle Outreach Centre under NMM. Amathole District, Alice, Ngqamakwe and Butterworth Local Service Office.

Injury on duty cases were followed up and I.O.D claim submitted and two cases from NMM received and attended. Advocacy on IOD conducted at Chris Hani District Received two (2) injury on duty cases from Mzimvubu LSO submitted to Compensation Commissioner. Traumatic hijacking, two Mzimvubu LSO employees received specialized therapy from an external expert. One Injury on duty case from Alfred Nzo District submitted to CCMA (Department of Labour), two from O.R Tambo District. Follow up was done for an I.O.D case at NMM at Mercantile Hospital.

Outcome	Output	Output Indicator	Audited Performance 2022/2023	Actual Performance 2023/2024	Actual Performance 2024/2025	Planned Annual Target 2024/2025	**Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations
Responsive Human Capital	Human Capital Management interventions implemented	1.2.10 Number of Human Capital Management interventions implemented	8	8	8	8	8	0	-

SECURITY MANAGEMENT

Information Security: As part of the Departments efforts to comply to relevant legislation inclusive of policies to contribute positively to the protection of information and to promote ethical behaviour, the implementation plan for security management practices to address the mandate of the unit through an approved implementation matrix and Security plan for 2024/25 for compliance to the Minimum Information Security Standards, 1996 (MISS) to Districts for implementation as it will guide district management on achieving compliance with National policy contributes positively to integrity management within the Department. Conducted activities contributing to compliance such as the appointment of Security Committee's at strategic, and District levels by the Department as well as the review of the Security Committee Charter to enable committees to guide the Head of Department relating to security improvements to be considered.

Implemented the Vetting Strategy of South Africa through continued testing of the security competence of incumbents appointed in identified posts on the organizational structure and applicants seeking employment which contribute positively to the integrity management process of the Department. This contributes positive to the integrity management strategy of Government as a result one hundred and eight (108) applications were completed and ninety (90) submitted to State Security Agency for administration, twenty six (26) security clearances issued at the level of application and one hundred and thirty two(132) personnel suitability checks conducted to continue compliance with the Public Service Regulations, 2016 to verify integrity of claims made on applications by shortlisted candidates for employment. As part of the Departments strategy to protect information as required through the Protection of Information Act and the Protection of Personal Information Act, seventy-eight (78) contracted officials completed a declaration of secrecy. Company screening of two (2) service providers has also been conducted to ensure protection of information while performing duties in the Department.

Physical Security: Implementation of activities to achieve compliance to the Minimum Physical Security Standards (MPSS) continue to contribute positively to the creating of a secure working environment within the Department. The Department ensured maintenance of electronic security systems at four (4) institutions so as to be compliant with the Children's Act, no 38 of 2005. Security appraisals were conducted at seven (7) Departmental offices to issue mitigation measures on compliance for proposed leasing of office accommodation that is enabling the achievement of the Departments Constitutional mandate.

Conducted safety and security event planning for twenty-five (25) Departmental Events where organizers have been assisted to create a secure and safe environment for participants as prescribed by the Safety at Sport and Recreation Events Act, 2010.

Improved procurement system for contracted security services contribute to improved control and created security stability in the Department and improved working conditions of the security officers employed for this function. Five hundred and sixty-one (561) monitoring visits and sixty-eight (68) meetings were conducted with contracted security services deployed in the Department to evaluate operations and compliance with legislation and service level agreements which contribute to value for money to Government. The Department continue to be compliant with legislation relating to in-house security function. Implementation of the Security Awareness Programs emphasizes the roles and responsibilities of everyone in creating a secure working environment. Four hundred and sixty-eight (468) officials participated positively in the awareness and training programme creating increased security cautiousness.

Outcome	Output	Output Indicator	Audited Performance 2022/2023	Audited Performance 2023/2024	Actual Performance 2024/2025	Planned Annual Target 2024/2025	**Actual Achievement 2024/2025	Deviation planned target to Actual Achievement 2024/2025	Reasons for deviations
Responsive Human Capital	Security Practices coordinated	1.2.11 Security Practices implemented	2	2	2	2	2	0	-

INFORMATION & COMMUNICATION TECHNOLOGY BRANCH

ICT corporate governance interventions implemented: Facilitated the implementation of ICT corporate governance initiatives such as the review of corporate governance of ICT policy framework that was approved, appointment of the ICT governance structures, POPIA compliance framework including review of ICT policies. Participated to the corporate governance structures such as National IMST forum, PGITOC, internal ICT governance structures and management structures with the aim of improving the Departmental corporate governance and to maximise the return on ICT investments and mitigating the risk associated with the use of ICT services. Participated on information system audit that was conducted by AGSA ISA team and developed AIP for improvement of existing controls. Monitored the implementation of an audit improvement such as terminations of user accounts in all the Departmental systems and automation of administration activities.

A POPI Act compliance framework was reviewed based on the assessment and approved by HOD and submitted to OTP for Information Regulator requirements. Participated in the POPIA and PAIA workshop conducted by the Office of the Premier and compiled assessment and compliance reports.

As part of improving Departmental services and service delivery through Digital transformation approaches, the advisory services were provided to various Departmental programs. Some of the advice were given to NPO management and monitoring using ICT services, National DSD on the rollout of an adoption system, Program SOPs, advice on VEP information systems, National DSD NPO system interface with National Treasury BAS system and to Land Affairs on land claim management system.

Facilitated the development of the ICT branch plan, participated in Programme one (1) planning session and participated in the Departmental strategic planning session. Facilitated the work session for ICT Policy review and the review of Information security or cyber security policy.

Innovative ICT infrastructure support services implemented: The branch continues to improve efficiencies in the department's ICT support areas, as eight thousand six hundred and three (8 603) calls were logged via the helpdesk and resolved within acceptable time frames. Thirty-two (32) Quality Assurance visits were conducted by the ICT managers in different offices to ensure that ICT continuity is maintained.

This has improved the security posture as multi factor authentication was implemented to reduce the risk related to unauthorised system access.

Broadband technology has been implemented replacing legacy copper technology on twenty (20) DSD offices for the 2024/25 financial year enabling faster internet and network connectivity to departmental systems, increasing the number of broadband connected sites to seventy-five (75) sites. Implemented Wireless Solution at Head Office - New Vision Building Phase one (1), Peddie Service Office, Bizana Service Office, Ezibeleni Service Office, Graaf Reinet Service Office and Joubertina Service Office, creating an ability for all users to be able access departmental systems from all corners of the buildings and from outside of the buildings which will in turn improve the productivity of the officials.

Hosted Business Telephony (HBT+) technology has been implemented replacing legacy telephone copper technology on seventy (70) offices across the province enabling officials to communicate on a faster and more reliable telephone medium and attracting savings for the department.

Integrated modernized information management services implemented: Database administration services were rendered on SDIMS database, centralise supplier database, and interfaced the payment tapes with BAS. Enhancements changes on the existing P2P, HRMS, community development system, claim management system and leave management system were deployed successfully for improvement of operational efficiencies. Further enhancements on S&T claim management system were done for a condonement memos to exceed KM & claim beyond 2 months and claim Z43. Further enhancements on HRMS appointment date, admin log table, split leave credits based on the request from business to improve leave monitoring. Terminate user account additions change request tested & deployed to pre-live & to live environment.

System enhancement change request were developed and approved with the aim of improving security on procurement system, payment failed alerts and invoice rejections. One thousand two hundred and forty-eight (1 248) users were trained on various Departmental and national DSD systems such as CPR, VEPIMS, PCM, ICMS, HRMS and P2P with the aim of improving the use of technology for efficiencies.

As part of improving information management a data analysis and reporting services were rendered based on the following management requests and responses: twenty-one (21) Financial reports, one hundred and twelve (112) HRMS Leave Management Reports, thirty (30) Performance Information Reports, and seventy (70) NPO Payment progress report. In addition to the information management requirements, twenty (20) Performance Reporting Tools were reviewed and updated for the 2024/25 financial year. A total of one hundred and fourteen (114) maps were produced for various

purposes such as service delivery points, annual report, offices and Geo-referencing of 2024/25 Master-list. Developed a SDIMS and PERSAL reconciliation report for audit submission. Developed standard operating procedures (SOP) for Institutional Capacity Building and Support, Exit Management, overtime and resettlement payment SOPs. Developed a Strategic Planning Performance Information Repository Portal.

Outcome	Output	Output Indicator	Audited Performance 2022/2023	Actual Performance 2023/2024	Audited Performance 2023/2024	Planned Annual Target 2024/2025	**Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations
Effective, efficient and developmental administration for good governance	Corporate governance interventions implemented	1.2.12 Number of ICT corporate governance interventions implemented	-	7	7	7	7	0	-
	Innovative infrastructure support services implemented	1.2.13 Number of innovative ICT infrastructure support services implemented	16	15	15	14	14	0	-
	Integrated modernised information management services implemented	1.2.14 Number of integrated modernised information management services implemented	22	31	31	18	18	0	-

DISTRICT MANAGEMENT (INSTITUTIONAL SUPPORT SERVICES)

The Department submitted the progress report on SOPA implementation plan for the Social Transformation Cluster outlining work performed by the Department in District with regards to Disaster Management response and relief.

In an endeavour to strengthen Districts as hubs of service delivery the Department conducted a two-day planning session with Districts for purposes of planning for 2024/25 Financial Year and the Audit processes respectively.

The Department **coordinated the planning and implementation** of the Nelson Mandela Month for Services delivery in partnership with South African Military Health Services (OWETHU PROJECT) held in Amathole District, participated in the Funding consultation session with ECNPO Forum held in Port Alfred and attended Commemoration of International Widows Day held in O.R Tambo.

The Department **strengthened districts as hubs of service delivery** and coordinated critical sessions in districts inclusive of handover of Molteno LSO, Orange Day graduation ceremonies and departmental strategic planning sessions.

District performance review was also conducted with a purpose of standardization and institutionalization of performance management.

All Districts received leave reports and were monitored in clearing all the outstanding transactions to ensure proper leave management in response to curbing continuous AG finding in this regard. Institutional Support Services coordinated submission of project profiles by Nelson Mandela Metro and coordinated submission of Monthly reports and plans by districts.

Outcome	Output	Output Indicator	Audited Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	**Actual Achievement 2024/2025	Deviation planned target to Actual Achievement 2024/2025	Reasons for deviations
Effective, efficient and developmental administration for good governance	Coordination of District Operations for improved service provisioning	1.3.1 Number of Districts coordinated for improved service provisioning	8	8	8	8	0	-

LINKING PERFORMANCE WITH BUDGET

Sub-Programme		2024/25				2023/24	
		Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
		R'000	R'000	R'000	%	R'000	R'000
1	Office of the MEC	7 419	7 435	(16)	100,2%	7 797	6 650
2	Corporate Services	330 521	329 126	1 395	99,6%	322 605	321 755
3	District Management	222 718	222 699	19	100,0%	205 685	205 528
TOTALS		560 658	559 260	1 398	99,8%	536 087	533 933

Reasons for Over / Under Expenditure

ITEM	REASONS
Compensation of employees	The over expenditure on this item is due to the insufficient funds for ICS (Improvement in the conditions of service)
Goods and Services	The under expenditure on this item is due to the insurance that could not be paid because there were no new subsidy vehicles.

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PROGRAMME 2

DEVELOPMENTAL SOCIAL WELFARE SERVICES



PROGRAMME 2: DEVELOPMENTAL SOCIAL WELFARE SERVICES

PROGRAMME PURPOSE

To provide integrated Developmental Social Services to the poor and vulnerable in partnership with stakeholders and civil society organisations. There is no change in the programme structure.

Programme	Sub-programme	Sub-programme Purpose
2. Social Welfare Services	2.1 Management and Support	Provide administration for programme staff and coordinates professional development and ethics, provision of tools of trade for management and support staff providing services across all sub-programmes of this programme.
	2.2 Services to Older Persons	Design and implement integrated services for the care, support and protection of older persons through establishment of support structures, provision of governance, development and implementation of interventions for older persons, quality assurance and capacity building
	2.3 Services to Persons with Disabilities	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 through provision of intervention programmes and services as well as capacity building and support
	2.4 HIV and AIDS	Design and implement integrated community-based care programmes and services aimed at mitigating the social and economic impact of HIV and AIDS by providing intervention programmes and services, prevention and psychosocial support programmes as well as financial and capacity building of funded organisations
	2.5 Social Relief	To respond to emergency needs identified in communities affected by disasters not declared, and or any other social condition resulting in undue hardship by providing counselling and support to affected individuals and families, developing care plans for short, medium and long term interventions and providing financial and material assistance to individuals or households directly or via suitable and approved service delivery partners

PERFORMANCE INDICATORS

SUB PROGRAMME 2.1: MANAGEMENT AND SUPPORT

During the period under review, the Programme developed the following documents: twelve (12) Monthly Performance Reports, four (4) Quarterly Performance Reports, twelve (12) In Year Monitoring (IYM) Reports, one (1) Annual Report, one (1) Half - year report, one (1) Annual Performance Plan, and one (1) Annual Operational Plan

In line with National Outcome: Increased universal access to Developmental Social Services: **Monitoring of Generic Intervention Process Tools** was conducted at Dr AB Xuma LSO, Amahlathi LSO, Mt Ayliff SDP, Alice SDP and Keiskammahoek LSO. Registration of four (4) Child Youth Care Centres (CYCCs) namely, Protea CYCC, Erica CYCC, Lukhanyo CYCC and MTR Smit CYCC in Preparation for renewal of registration for Child and Youth Care Centres. In enhancing supervision and sharing best practices, a session on Social Work Supervisors Learning and Support Forum was held with Social Work Supervisors from six (6) Districts and two (2) Metros. In order to motivate Social Workers, commemoration of International Social Workday was held in Nelson Mandela Metro reaching two hundred and twenty (220) attendees.

Developmental Quality Assurance System: Sixteen (16) Developmental Quality Assurance assessment were conducted: In line with Generic Norms and Standards for Social Services, Developmental Quality Assurance Assessment was conducted at Dr. A.B. Xuma LSO. Empilweni Old Age Home was also assessed in line with **Older Persons Act 13 of 2006, to ensure compliance with Minimum Norms and Standards, as well as other legislative frameworks guiding services to Older Persons and Persons with disabilities**. The Organizational Development Plan was outlined for Empilweni Old Age Home. In line with **the Children's Act 38 of 2005 ss198-199**: The following organizations undergone Developmental Quality Assurance: Masizakhe CYCC, Thembelihle CYCC, East London; Oosterland CYCC, Despatch; Eastern Province CYCC and Maranatha CYCC, Gqeberha; SOS CYCC, Mthatha; Siyakhana CYCC, Mt Frere; Emmanuel CYCC, Sparrows CYCC; Cross-Roads CYCC

and Siyakhana CYCC, East London. Sessions were preceded by internal assessments by all these Organizations. In line with **White Paper on an Integrated National Disability Strategy**, Developmental Quality assurance was conducted at Mt Fletcher Cheshire Home and the Organizational Development Plan was outlined.

Implementation of Supervision Framework: A training on Social Welfare Framework and Revised Generic Intervention Processes including Tools was held in Gqeberha facilitated by National Department of Social Development Managers to standardise the social work intervention processes. The training was attended by supervisors and social work managers from all the districts and all the programmes. Training on Supervision Framework was conducted by NDSD to Supervisors from DSD and Department of Education (DOE) in East London with the aim to improve social work supervision.

Capacity Building of Social Service Practitioners: In order to capacitate Social Service Practitioners, the following trainings were conducted: Two (2) Training sessions on the Quality Assurance Framework for Children's Act were conducted at Alfred Nzo District and Nelson Mandela Metro by National DSD Managers. Training on the Generic Norms and Standards was conducted in Nelson Mandela facilitated by National DSD Managers, officials from all Districts and Department of Education. Training on Social Service Professions Act 110 of 1978 was conducted in East London facilitated by National DSD Managers. This session was attended by Social Workers from DSD and Social Work Supervisors from the Department of Education. Training on suicide intervention and prevention was conducted in Sarah Baartman District, facilitated by Jeffrey's Bay Trauma Centre. Capacity building of supervisors on the operations of the Supervisors Learning and Support Forum was conducted to Provincial Social Work Supervisors. Thirty-four (34) supervisors participated.

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
Improved well-being of vulnerable groups and marginalized	Support services coordinated	2.1.1 Number of Support services coordinated	32	32	33	33	0	-
	Districts supported for implementation of service standards	2.1.2 Number of Districts supported for implementation of service standards.	8	8	8	8	0	-
	Developmental Quality Assurance Assessments conducted	2.1.3 Number of Developmental Quality Assurance Assessments conducted	3	16	16	16	0	-
	Capacity development programmes facilitated	2.1.4 Number of capacity development programmes facilitated for Social Service Practitioners	-	12	12	12	0	-

SUB PROGRAMME 2.2 CARE AND SUPPORT SERVICES TO OLDER PERSONS

In line with National Outcome 2 – “Long healthy lifestyle for all South Africans” and National Outcome 11 – “Create a better South Africa, better Africa and Better World” and to deal effectively with the plight of Older Persons: Fifteen thousand three hundred and two (15 302) Older Persons accessed community-based care support services through implemented programmes in five hundred and eight (508) funded Community Based Care and Support Service Centers across the province. In addition, two thousand eight hundred and thirty-four (2 834) accessed services in non-funded Community Based Care and Support Service Centers. Targeted group is 60 years and above; males and females including Older Persons with disabilities. The service is aimed at empowerment, care, protection, promotion of their rights, well-being, safety and security of older persons. It is also a way of promoting community-based care services, ensuring independent living, economic empowerment, establishment of recreational opportunities for Older Persons and that they reside in their communities of origin as long as possible. One thousand four hundred and eighty-one (1 481) Older Persons accessed 24 hours nursing care services in forty-two (42) funded residential facilities.

Monitoring visits were conducted to assess compliance with norms and standards as per the prescripts of the Older Persons Act 13 of 2006 and to verify as well as follow up on gaps identified in previous sessions to give guidance and support to forty-two (42) residential facilities. Three hundred and ninety-four (394) Community Based Service Centres and DSD Service Points in all Districts were monitored for compliance. Monitoring on compliance with norms and standards was conducted at two mushrooming residential facilities in BCM (Mdantsane) and five Community Based Care and Support Service Centers in Sarah Baartman (3 Service Centers in Humansdorp Area) and in Ntabankulu (Vukuphile and Sibanye Service Centers) to assess standards on care and protection of Older Persons and action plans were developed.

Advocacy Structures- Older Persons Fora: The Department in collaboration with Office of the Premier (Older Persons Desk) as well as South African Older Persons Forum with National DSD conducted an induction session to empower and promote the functioning and implementation of programmes by the Provincial Older Persons Forum, which was held in Gqeberha benefitting forty(40) members from the eight districts.

Commemoration of Institutionalized days: Commemoration of the World Elder Abuse Awareness Day was conducted in Qumbu town in OR Tambo and Chris Hani districts addressing issues of cultural, socio-economic and demographic processes affecting Older Persons. Focus areas were on abuse of Older Persons, Alzheimer's disease and Dementia. The department intensified its preventative programmes on Older Persons in all districts. In commemorating the International Day of Older Persons (IDOP), Older Persons from fifteen (15) funded service centers participated in a choir competition that was held in Braelyn at Emthonjeni Service Centre in Ward 38. In collaboration with University of South Africa (UNISA), Ninety-three (93) Older Persons were reached with information regarding older person's mental health.

Capacity Building of Social Service Practitioners: Training on Older Persons Abuse Register (OPAR) conducted for Social Service Practitioners (SSPs) responsible for services to Older Persons in the districts, reaching One Hundred and eighteen (118) Social Workers and Social Work Supervisors across the province. A follow-up virtual training was held to capacitate eighty-six (86) additional (SSPs) on the Older Persons abuse register. This is in line with the Older Persons Act No 13. Of 2006, which seeks to care and protect Older Persons.

Active Ageing Programme: In promoting active ageing, all local and districts Golden Games were held throughout the Province reaching three thousand (3 000) Older Persons in preparation for National golden games. Department of Sports and Recreation, Department of Health- EMS, Municipalities and SAPS, were also in attendance for emergency services, protection and technical support of the programme. The Eastern Cape Older Persons participated in the National Golden Games hosted in Rustenburg in North-West Province. One hundred and ten Older Persons including thirty caregivers, technical officials formed part of the EC team which was led by Hon. MEC and her entourage aimed at promoting healthy active ageing. Older Persons of the province participated in the public hearings on the **Older Persons Act Amendment Bill** which were led by Eastern Cape Legislature.

The Hon. MEC for the Department of Social Development hosted an **Older Persons Conference** in BCM (ICC in East London) under the theme “Time to act on dementia, time to act on Alzheimer's” with its sub-theme as “Ageing with Dignity: The importance of strengthening care and support systems for Older Persons in the Eastern Cape” with the purpose to provide platform for Older Persons to engage in meaningful discussions surrounding community development and parenting.

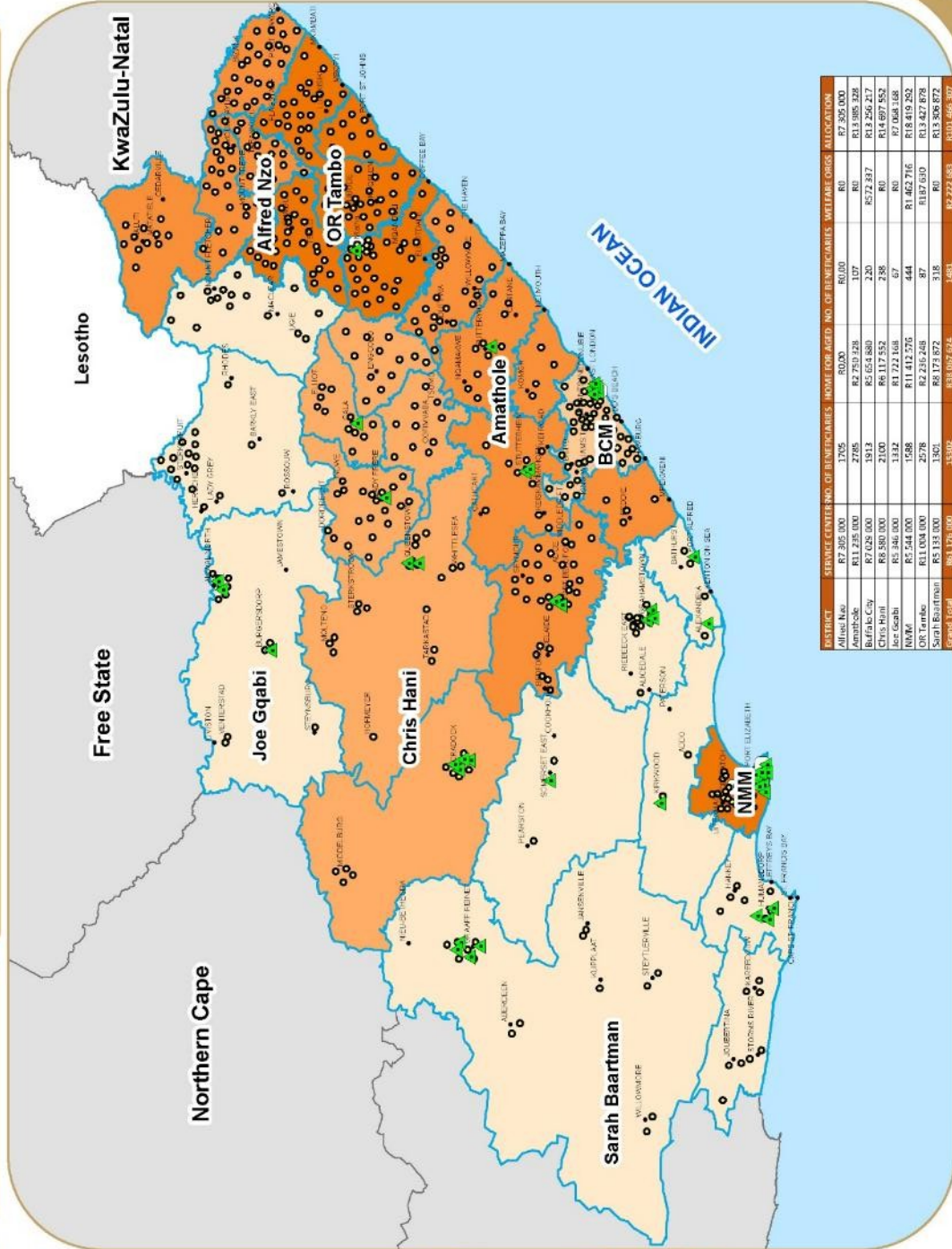
Municipality support to service centers: Three (3) Service Centres from Ward 10, 21 and 28 which are the poorest wards in Winnie Madikizela Mandela Local Municipality (Nikolo Old Age Project, Ncedisa Old Age Project and Sinethemba Old Age Project) were supported by their Local Municipality with the following kitchen equipment: thirty(30) dish bowls, thirty(30) plates, one(1) size nineteen(19) gas cylinder, three(3) big pots and thirty(30) chairs per project. An integrated programme was held with Mquma municipality where three (3) Service Centers received kitchen utensils, and food parcels in Amathole District.

The Department participated in the focus group discussions led by the Commission for Gender Equality on **Elder Abuse in the Eastern Cape** reaching twenty-four (24) Beneficiaries and stakeholders including SAPS, Victim Support Centre, Algoa Bay Council for the Aged (ABCA) and community structures. A session for sixty-three (63) Older Persons, and community members was held on Wills, Estate and Family houses in partnership with the Nelson Mandela University Law clinic. Eighteen (18) Older Persons, Nerina (DSD) Dept of Justice, Imizi Housing scheme, ABCA and Age-in-Action Eastern Cape attended a workshop on children in conflict with the law and the processes involved to assist elderly that are being abused by their grandchildren.

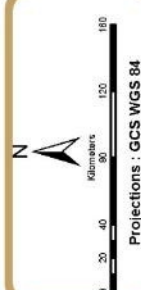
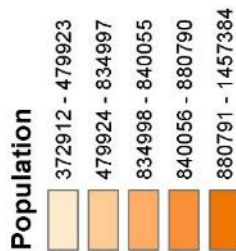
Outcome	Output	Output Indicator	Audited Performance 2022/2023	Audited Performance 2023/2024	Planned Annual Target 2024/2025	**Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations
Improved well-being of vulnerable groups and marginalized	Older persons accessing Residential Facilities	2.2.1 Number of older persons accessing Residential Facilities	1 474	1 473	1 481	1 481	0	-
	Older persons accessing Community Based Care and Support Services	2.2.2 Number of older persons accessing Community Based Care and Support Services	14 949	15 263	15 302	15 302	0	-
	Older persons accessing Community Based Care and Support Services in Non - Funded Facilities	2.2.3 Number of older persons accessing Community Based Care and Support Services in Non - Funded Facilities	14 891	2 097	2 510	2 834	324	The over achievement is due to growing interest of Older Persons on Active Ageing Programmes (AAP) and clubs. Through awareness campaigns held in communities with priority given to poorest wards. New Service Centers were established as means to support and care for vulnerable Older Persons within their Communities (Chris Hani, Joe Gqabi OR Tambo and NMMB)

CARE AND SUPPORT TO OLDER PERSONS FUNDED NPO'S FOR FINANCIAL YEAR 2024/2025

Beacon Hill Office Park
Cnr Hangreaves Road & Hookley Close
King Williams Town



- Service Centres
- Welfare Organisations
- Home for Aged



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Date Created : 01-09-2025
Data Source : MASTERLIST 2024/25
NGO PAYMENT REPORT
: CENSUS 2022

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DISTRICT	SERVICE CENTRE NO. OF BENEFICIARIES	HOME FOR AGED NO. OF BENEFICIARIES	WELFARE ORGANIS. NO. OF BENEFICIARIES	WELFARE ORGS. NO. OF BENEFICIARIES
Alfred Nzo	82 385 000	2705	80 000	80 000
Amathole	R11 245 000	2705	82 792 278	1 107
Beaumont	82 028 000	1913	85 054 880	2 201
Chris Hani	R8 580 000	2100	R6 117 552	2 388
Joe Gqabi	R5 346 000	1 142	R1 722 168	67
NMM	R5 544 000	1 588	R11 412 575	444
OR Tambo	R11 004 000	2 578	R2 216 248	87
Sarah Baartman	R5 134 000	1 301	R6 173 872	918
Grand Total	R61 176 000	15 902	R38 067 624	1 461

" Building a Caring Society. Together "



OLDER PERSON CONFERENCE

Older person conference seeks to highlight the plight of Older Persons while finding workable solutions to address challenges faced by this designated group. Furthermore the conference affords older persons an opportunity to actively participate in the advancement of their interests.

SUB-PROGRAMME 2.3: SERVICES TO PERSONS WITH DISABILITIES

In line with the United Nations Convention on the Rights of Persons with Disabilities (UNCRPWD) and the White Paper on the Rights of Persons with Disabilities (WPRPWD); in promoting the social well-being and the socio-economic empowerment of Persons with disabilities and advancing their integration into the mainstream society the following integrated programmes were implemented and services rendered:

Persons with disabilities accessing Residential Care Facilities: Eight hundred and twelve (812) Persons with disabilities accessed services in nineteen (19) funded Residential facilities and a State Residential facility in all districts except Sara Baartman, with three hundred and fifty-one (351) females and four hundred and sixty-one (461) males. Forty-three (43) beneficiaries are from poorest wards. The facilities are found in the following districts: Alfred Nzo – sixty (60), Amathole – one hundred and seventy two (172), BCM – sixty (60), Chris Hani – thirty six (36), Joe Gqabi – eighteen (18), NMM – two hundred and forty nine (249), OR Tambo – two hundred and twenty eight (228) and Sara Baartman zero (0). Monitoring visits were conducted in all districts.

Economic Empowerment of persons with disabilities: In response to socio-economic empowerment, eight hundred and thirty-three (833) persons with disabilities participated in skills development programmes in twenty-eight (28) funded Protective Workshops in 6 districts: Alfred Nzo – fifteen (15), Amathole – twenty (20), BCM – one hundred and twenty seven (127), Chris Hani – two hundred and fifty five (255), NMM – three hundred and sixty (360) and Sara Baartman – fifty six (56). Three hundred and ninety-three (393) beneficiaries are females and four hundred and forty (440) males and one hundred and twenty-nine (129) are from poorest wards.

Community Based Care and Rehabilitation services for persons with disabilities: Twenty-six thousand seven hundred and seventy-two (26 772) Persons with disabilities, their families and community members accessed community based and rehabilitation services in all districts, with ten thousand nine hundred sixty-eight (10 968) women and fifteen thousand eight hundred and four (15 804) men and two thousand seven hundred sixteen (2 716) persons from poorest wards. Eight hundred and twenty-six (826) Families caring for children and adults with disabilities accessed a well-defined basket of social support services. Eight four (84) work opportunities created through EPWP. Eight hundred and twenty-seven (827) persons with disabilities (357 females and 470 males) received personal assistance services

support to enhance independence and create opportunities for persons with disabilities in collaboration with key stakeholders.

Awareness, Education and Advocacy: Handover of Provincial Report on the Public Hearings on Social Development Draft Policy on Services to Persons with Disabilities. The Handover of the Eastern Cape Report on Provincial Public Hearings on Social Development Services to Persons with Disabilities was held in Gqeberha, Nelson Mandela Metro, Eastern Cape. The purpose of the session was for the National Department to present the Report on Provincial Public Hearings on Social Development Services to Persons with Disabilities held in 2023 to provincial stakeholders, including the Department of Social Development, SASSA, NDA, key sister departments such as the Department of Health, Transport and Education and the Disability Sector.

Establishment of advocacy structure (Provincial Disability Forum): In terms of the White Paper on the Rights of Persons with Disability Implementation Matrix Policy Directive six (6), the Department of Social Development has the responsibility to strengthen the representative voice of persons with disabilities through inclusion of persons with disabilities in all design, planning, implementation and monitoring of policies and programmes. A provincial disability structure was launched in November in Nelson Mandela Bay Metro during the Disability Month. The structure seeks to advance the interests of Persons with disabilities, address barriers and promote early identification, intervention provide necessary support and mobilize resources.

Disability Empowerment Sessions were held in Nelson Mandela Metro and Joe Gqabi focusing on Supply Chain Management for companies of persons with disabilities and Recruitment for persons with disabilities targeting sixty (60) persons with disabilities. Departmental Staff with Disabilities Empowerment Session was held in partnership with the Office of the HOD in March 2025 targeting all staff members across the province targeting eighty-one (81) staff members with disabilities. Two hundred and thirty-five (235) Awareness Campaigns on the Rights of Persons with Disabilities and Disability Policy were conducted reaching nineteen thousand two hundred thirty-seven. (19 237) beneficiaries with thirteen thousand and eighty-four (13 084) being female and Six thousand one hundred and fifty-three (6 153) males and three thousand and fifty-nine (3 059) from the poorest wards.

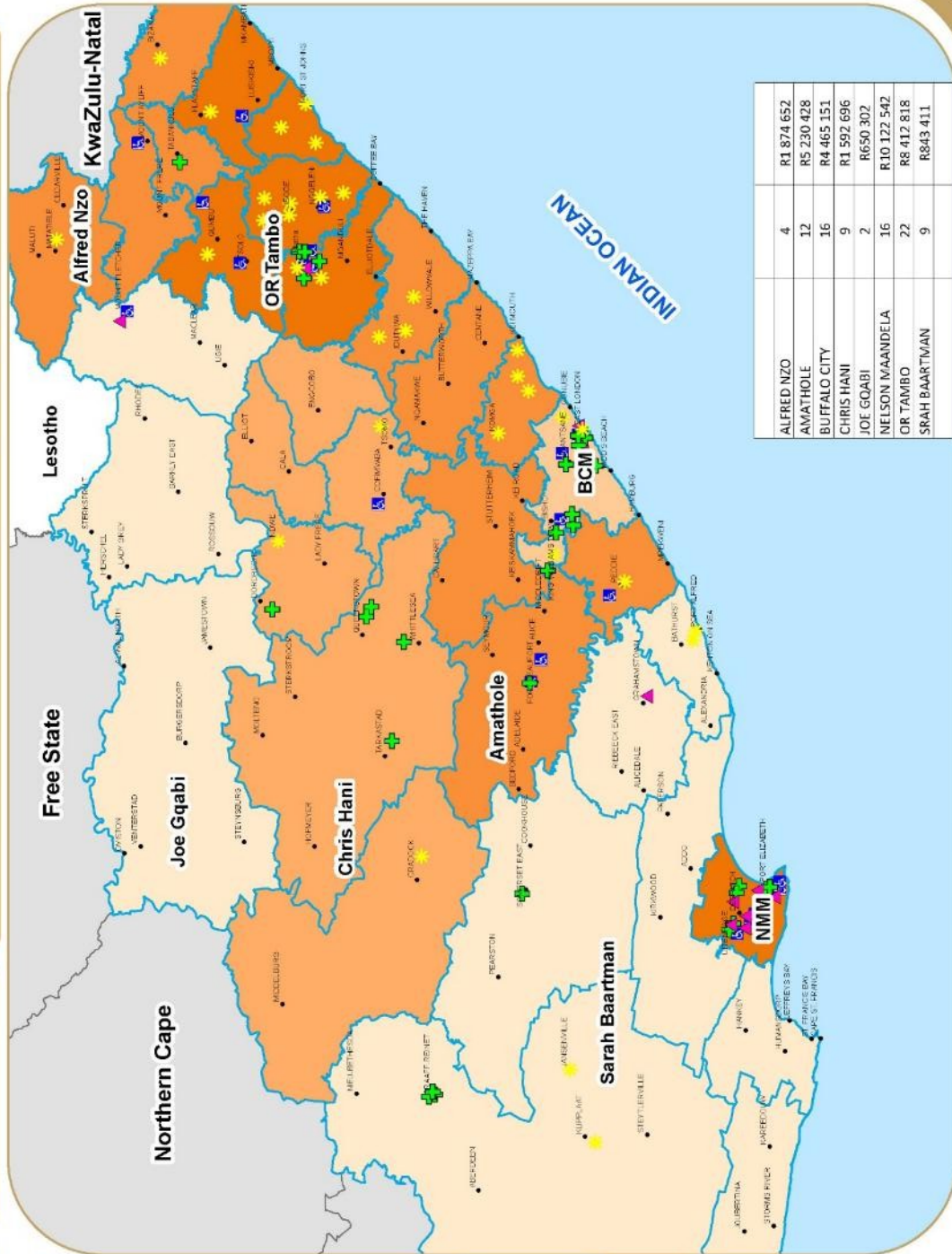
Outcome	Output	Output Indicator	Audited Performance 2022/2023	Audited Performance 2023/2024	Planned Annual Target 2024/2025	**Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations
Improved well-being of vulnerable groups and marginalized	Persons with disabilities accessing Residential Facilities	2.3.1 Number of Persons with disabilities accessing Residential Facilities	876	836	837	812	25	Happy Home from OR Tambo rejected funding after the beneficiaries we admitted by DOE to a special school as this led to under performance
	Persons with disabilities accessing services in funded Protective Workshops	2.3.2 Number of Persons with disabilities accessing services in funded Protective Workshops	798	826	833	833	0	-
	Persons accessing Community Based Rehabilitation Services	2.3.3 Number of Persons accessing Community Based Rehabilitation Services	23 577	25 434	22 409	26 772	4 363	Over achievement of four thousand three hundred and sixty-three (4 363) is due to more beneficiaries attending awareness and advocacy campaigns especially during the DRAM-Disability Rights Awareness Month campaigns
	Families caring for children and adults with disabilities who have access to a well-defined basket of social support services	2.3.4 Number of families caring for children and adults with disabilities who have access to a well-defined basket of social support services	-	703	562	826	264	Over achievement of two hundred and sixty-four (264) is due to awareness and interest of families of persons with disabilities in empowerment issues.
	Persons with disabilities receiving personal assistance services support	2.3.5 Number of persons with disabilities receiving personal assistance services support	-	717	589	827	238	Over achievement of two hundred and thirty-eight (238) is due to awareness and interest of families of persons with disabilities in empowerment issues.

Strategies to overcome areas of underperformance:

2.3.1 Baseline to be utilised during planning.

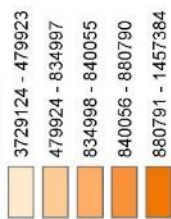
SERVICE TO PERSONS WITH DISABILITIES FUNDED NPO'S FOR FINANCIAL YEAR 2024/2025

Bacon Hill Office Park
Cnr Hangreaves Road & Hoekley Close
King Williams Town



- Comm Based Rehabilitation
- Welfare Organisation
- Protective Workshops
- Home for Disabled

POPULATION



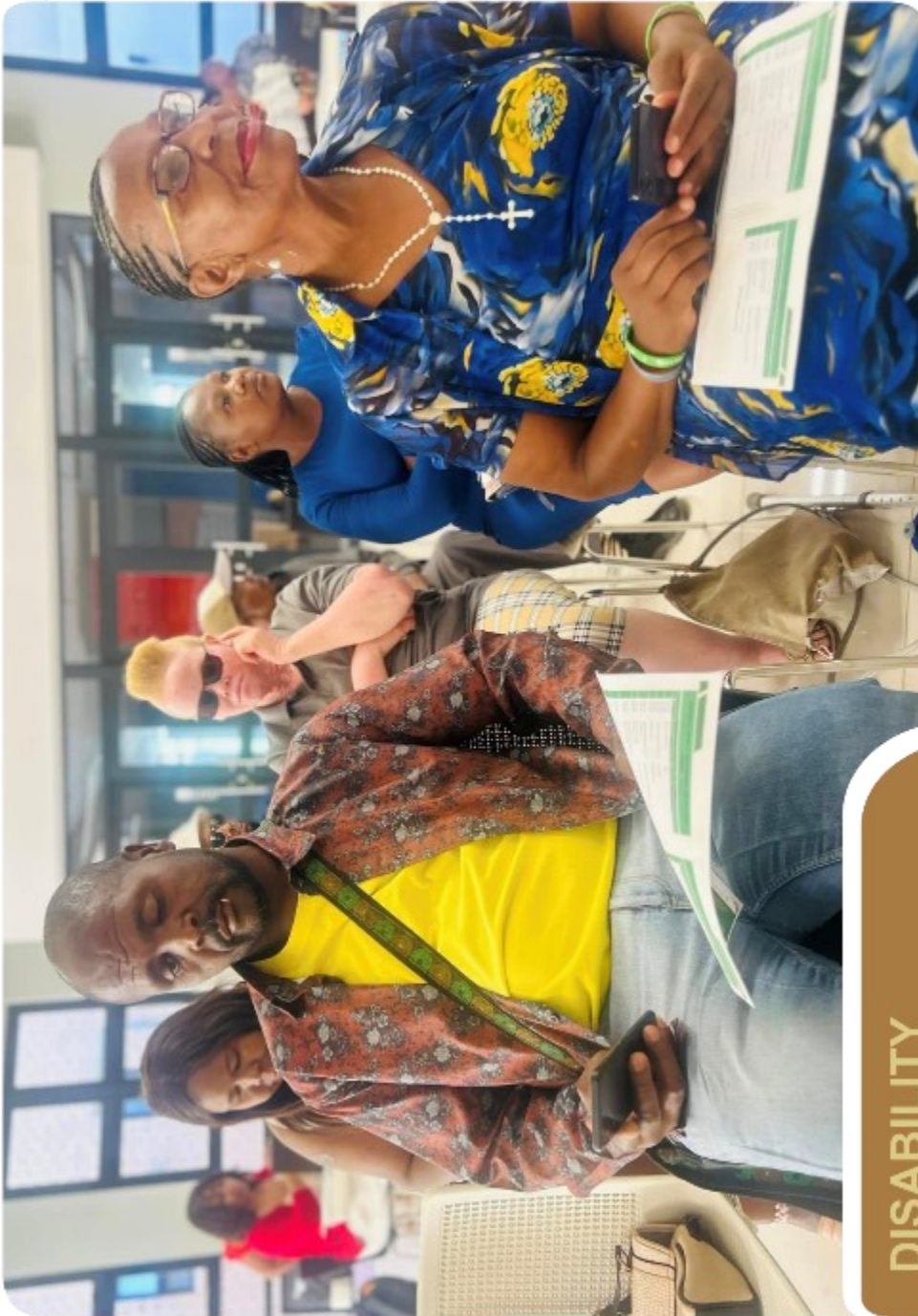
Projections : GCS WGS 84

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ALFRED NZO	4	R1 874 652
AMATHOLE	12	R5 230 428
BUFFALO CITY	16	R4 465 151
CHRIS HANI	9	R1 592 696
JOE GQABI	2	R650 302
NELSON MANDELA	16	R10 122 542
OR TAMBO	22	R8 412 818
SARAH BAARTMAN	9	R843 411

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DISABILITY

the Department hosted a disability and inclusion session in Joe Gqabi District, at Themba Kojana Building. The session attended by disability sectors from surrounding local municipalities amongst other things, seeks to empower members about government employment and supply chain opportunities for people with disabilities.

SUB-PROGRAMME 2.4: HIV AND AIDS

Social and Behaviour Change Compendium in the Province: The Department rendered Social and Behaviour Change Programme as part of community-based prevention and early intervention programmes reaching Eighty-three thousand eight hundred and five (83 805) beneficiaries. The programme targeted mainly young people to address risky sexual behaviours that may exacerbate HIV infections. One thousand six hundred and eighty-four (1 684) implementers were trained on the Social and Behaviour change compendium in the Province as part of capacity building. The Department in partnership with Government to Government (G2G) conducted ChommiY trainings focusing on funded and unfunded NPOs in Alfred Nzo, Amathole, Buffalo City Metro, Chris Hani and OR Tambo reaching one hundred and eighty (180) beneficiaries. Additional new eight (8) SBC Organisations were funded to implement YOLO, ChommiY. Thirty-two (32) facilitators from the newly funded Organizations were appointed and trained on SBC Programmes Facilitators were trained in Community Capacity Enhancement by Programme 5 Master Trainers where forty-seven (47) facilitators were reached. National facilitated a virtual SBC in-service training for all the facilitators in the SBC NPOs.

Social and Behaviour Change programme for teenage girls was facilitated by Sakhe Singamadoda NPO in Humansdorp. The objective of the seminar was to create awareness on issues of HIV, teenage pregnancy, and the impact of substance abuse. The programme also intended to empower young girls to make informed decisions about their future, make better career choices and assume leadership roles in the society. Sakhe Family Care Development Centre hosted their annual Imbizo yamakwala reaching over ninety (90) newly initiates from Kouga. The initiates were given platform to discuss and share their challenges as they are transitioning to the new journey of their lives. Most of the initiates were graduates of BOYS Championing Change Programme.

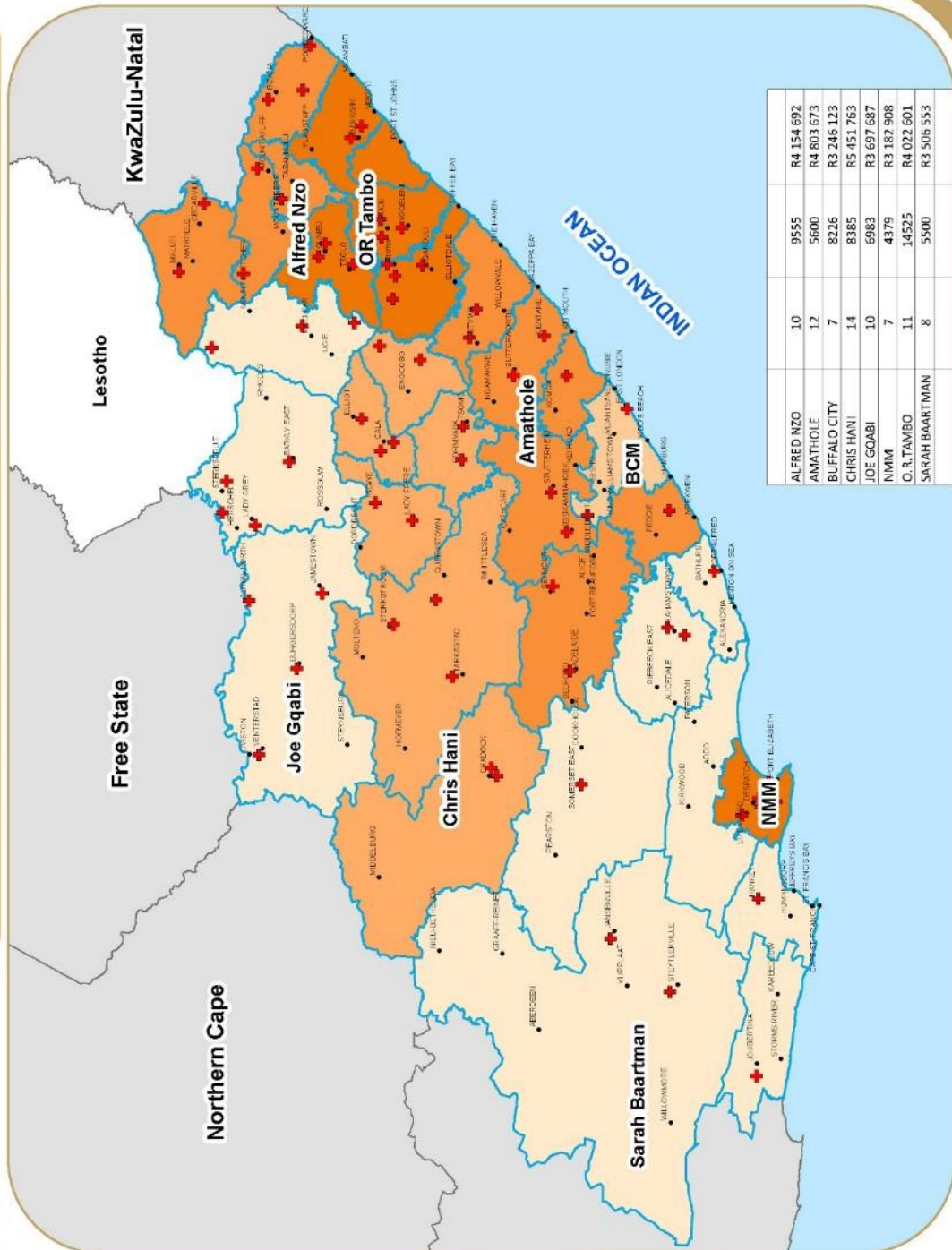
Services to Lesbians Gays Bisexual Transgender Queer Intersex Asexual +(LGBTQIA+): Access Chapter 2, a development partner working with LGBTQIA+, held a sensitization training wherein Departmental representatives from the Provincial Office and the Districts participated. The purpose of the session was to share information on the human Rights of the LGBTQIA+ community. The Honorable MEC hosted LGBTQIA+ and Sex Workers to discuss programmes of the Department relevant to the Sector, reaching one hundred and fifty (150) participants.

DSD in HIV and AIDS Prevention, care and support: The Department participated in a Global Alliance to end AIDS in Children by 2030 coordinated by Eastern Cape Aids Council aimed at establishing Multi Intersectoral approach to control the new infections to children. The Department participated on the Zikhala Kanjani Launch organized by the Eastern Cape Aids Council aimed at reducing HIV infections in young people. Disclosure Support workshops were held in Buffalo City Metro, Nelson Mandela Metro and Chris Hani reaching one hundred and five (105) Social Service Practitioners with the aim to increase the number of children who know their HIV status in the province; and ultimately reach the United Nation's 95-95-95 targets. This was a Build-Up activity towards the World AIDS Day conducted on the 1st of December 2024 in East London. A mini lecture on the role of men in preventing the spread of HIV and AIDS was held at Ingquza Hill in Makhwalweni Location under OR Tambo district reaching sixty-one (61) men. The Department participated in a workshop conducted by South African National Aids Council (SANAC) in partnership with Eastern Cape Aids Council (ECAC) with the view to reflect on the Provincial HIV Cascade and also to discuss HIV lifecycle and Undetectable = Untransmittable science.

Outcome	Output	Output Indicator	Audited Performance 2022/2023	Audited Performance 2023/2024	Planned Annual Target 2024/2025	**Actual Achievement 2024/2025	Deviation planned target to Actual Achievement 2024/2025	Reasons for deviations
Improved well-being of vulnerable groups and marginalized	Implementers trained on Social and Behaviour Change Programmes	2.4.1 Number of implementers trained on Social and Behaviour Change Programmes	1 138	1 703	1 664	1 684	20	Over achievement was due to the training of funded NPO's on Community Capacity Empowerment Methodology, a module they were not implementing before.
	Beneficiaries reached through Social and Behaviour Change Programmes	2.4.2 Number of beneficiaries reached through Social and Behaviour Change Programmes	54 904	74 786	70 917	83 805	12 888	Over achievement is due to awareness campaigns on Social and Behaviour Change Programmes by funded NPO's and Local Service Offices. In addition, districts supported the Integrated Community Outreach Programme which was not part of the programme plans leading to over achievement.
Enhanced coping mechanisms for people experiencing social distress	Beneficiaries for receiving Psychosocial Support Services	2.4.3 Number of beneficiaries receiving Psychosocial Support Services	64 790	66 287	57 124	57 798	674	Over achievement is due to increase in the number of people experiencing distress and referred for Psychosocial Support Services. This was after Nelson Mandela Metro, Buffalo City Metro and O.R. Tambo districts had experienced disasters.

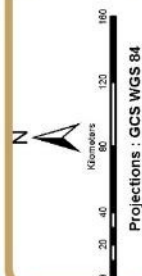
CARE AND SUPPORT TO PERSONS WITH HIV&AIDS FUNDED NPO'S FOR FINANCIAL YEAR 2024/2025

Bacon Hill Office Park
Cnr Hangreaves Road & Hockley Close
King Williams Town



HCBC

Population



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ALFRED NZO	10	9555	R4 154 692
AMATHOLE	12	5600	R4 803 673
BUFFALO CITY	7	8226	R3 246 123
CHRIS HANI	14	8385	R5 451 763
JOE GQABI	10	6983	R3 697 687
NMM	7	4379	R3 182 908
O.R. TAMBO	11	14525	R4 022 601
SARAH BAARTMAN	8	5500	R3 505 553

"Building a Caring Society. Together."



HIV & AIDS

Department units responsible for special programmes, community development, HIV & AIDS care and social support joined sector stakeholders for an LGBTQIA+ Sensitisation Session in East

London

SUB-PROGRAMME 2.5: SOCIAL RELIEF

In line with National Outcome No. 2: A long and Healthy Life for all South Africans: The Department has achieved the following:

Four thousand nine hundred and sixty-two (4 962) beneficiaries experiencing distress were supported through **Social Relief of Distress Services**. The Department worked with the Department of Education for the implementation of the Sanitary Dignity Programme in the 2024/2025 financial year. A Task team was also appointed to facilitate the development of the SRD Policy for the Eastern Cape. A draft document has been developed and is at consultation level before finalization of the policy. Subsequently, a draft document on the Provincial Standard Operating Procedure was developed in order to standardize implementation of SRD in the Province.

The Department participated in the Executive Council (EXCO) **Outreach Back to School Programme** and provided material support to learners in the selected schools in two Metros and six (06) Districts. Four thousand nine hundred and eighty-six (4 986) beneficiaries benefited from Department of Social Development Social Relief Programmes during the reporting period. This is in line with Social Assistance Act 13 of 2004, to develop safety nets for individuals, families and communities in difficult circumstances and to respond to situations of disaster declared or un-declared. One hundred and twenty-five thousand, five hundred and eighteen (125 518) learners benefitted through Integrated School Health Programmes across all eight districts.

Outcome	Output	Output Indicator	Audited Performance 2022/2023	Actual Performance 2023/2024	Planned Annual Target 2024/2025	**Actual Achievement 2024/2025	Deviation planned target to Actual Achievement 2024/2025	Reasons for deviations
Enhanced coping mechanisms for people experiencing social distress	Beneficiaries who benefited from DSD Social Relief Programmes	2.5.1 Number of beneficiaries who benefited from DSD Social Relief Programmes	3441	5 129	4 582	4 962	380	Over achievement is due to disasters experienced in Nelson Mandela Metro, Buffalo City Metro & O.R. Tambo.
	Learners who benefited through Integrated School Health Programmes	2.5.2 Number of learners who benefited through Integrated School Health Programmes	71 633	90 058	99 899	125 518	25 619	Over-achievement is due to additional budget allocated to the districts to procure more Sanitary Dignity packs to reach out to schools not included in the provincial tender.

SOCIAL RELIEF OF DISTRESS INTERVENTIONS FOR FINANCIAL YEAR 2024/2025

Beacon Hill Office Park
Cnr Hangreaves Road & Hookley Close
King Williams Town



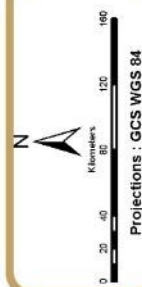
SRD Interventions



SOCIAL RELIEF
SANITARY DIGNITY

Population

372912 - 479923
479924 - 834997
834998 - 840055
840056 - 880790
880791 - 1457384



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NAME OF DISTRICT	ANNUAL ACHIEVEMENT 2024/25	ANNUAL TARGET 2024/25	NAME OF DISTRICT	ANNUAL ACHIEVEMENT 2024/25	ANNUAL TARGET 2024/25
Alfred Nzo	552	473	Alfred Nzo	20365	25365
Amathole	623	871	Amathole	15073	13704
Buffalo City	553	835	Buffalo City	7683	11720
Chris Hani	623	467	Chris Hani	11693	13757
Joe Gqabi	460	602	Joe Gqabi	7459	10965
Nelson Mandela	623	138	Nelson Mandela	6072	13151
OR Tambo	699	645	OR Tambo	25304	27207
Sarah Baartman	449	555	Sarah Baartman	5800	5800
GRAND TOTAL	4562	4596		99599	127181

" Building a Caring Society. Together "



SRD

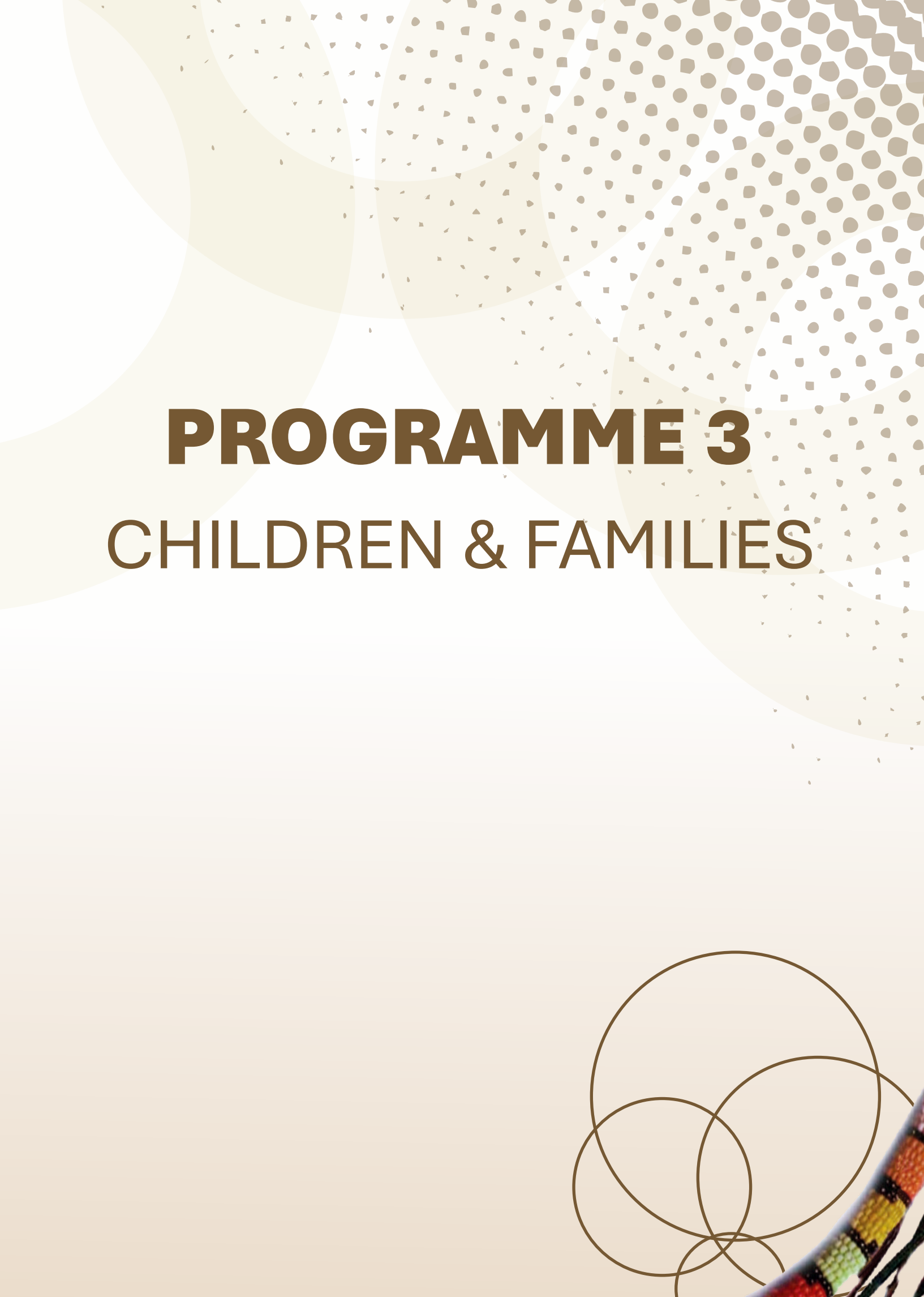
MEC Bukiwe Fanta called for organisations to donate emergency relief supplies to help families that were affected by floods in the province. She made the call when she received a donation of 1000 food parcels from The Church of Jesus Christ of the Latter Day Saints.

LINKING PERFORMANCE WITH BUDGET

Sub- Programmes		2024/25				2023/24	
		Final Budget R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final budget %	Final Budget R'000	Actual Expenditure R'000
1.	Management and Support	329 722	329 285	437	99,9%	340 001	339 807
2.	Services to Older Persons	221 476	219 679	1 797	99,2%	216 036	215 027
3.	Services to Persons with Disabilities	94 517	93 853	664	99,3%	88 736	88 539
4.	HIV and AIDS	173 795	172 435	1 360	99,2%	160 086	159 213
5.	Social Relief	93 883	81 934	11 949	87,3%	71 966	71 179
Totals		913 393	897 186	16 207	98,2%	876 825	873 765

Reasons for Over / Under Expenditure

ITEM	REASONS
Goods and Services	Catering: The under expenditure on this item is due to less number of children administered in the institutions.
	Sanitary dignity project: The under expenditure on this item is due to value of the tender that was far less than the budgeted amount.
	Electricity: the under expenditure on this item is due to the late submission of invoices by the service providers.

The background features a series of overlapping circles in shades of beige and cream. The top right area is filled with a dense pattern of small, dark brown dots. In the bottom right corner, there are thin, dark brown outlines of overlapping circles, and a portion of a colorful, beaded necklace is visible.

PROGRAMME 3

CHILDREN & FAMILIES

PROGRAMME 3: CHILDREN AND FAMILIES

PROGRAMME PURPOSE

To provide comprehensive child and family care and support services to communities in partnership with stakeholders and civil society organisations. There is no change in the programme structure.

Programme	Sub-programme	Sub-programme Purpose
3. Children and Families	3.1 Management and Support	Provide administration for programme staff and coordinates professional development and ethics, provision of tools of trade for management and support staff providing services across all sub- programmes of this programme.
	3.2 Care and Support Services to Families	Design and Implement Integrated Programmes and services (interventions, governance, financial and management support) to promote functional families and to prevent vulnerability in families.
	3.3 Child Care and Protection Services	Provision of Statutory and Alternative Care Services (Temporary Safe Care, Foster Care and Adoption) to children found to be in need of care and protection
	3.4 Partial Care Services	Provide reception, protection, development and partial care to children on behalf of their parents or caregivers for a temporary period during the day and could include overnight. Develop Provincial Partial Care Strategy and profile for Partial Care as enshrined in the Children's Act No 38 of 2005 Registration and Monitoring of partial care facilities (private school hostels, temporary respite care referred to as special day care centres and after-school care) to ensure compliance with norms and standards.
	3.5 Child and Youth Care Centres	Provide alternative care and support to vulnerable children through Governance (Registration, funding, monitoring and evaluation of CYCC, Drop-in-Centres) and Capacity building (training of all relevant stakeholders on the Children's Act)
	3.6 Community-Based Care Services for children	Design and implement care, protection and support programmes and services for vulnerable children in communities Including children with disabilities, child headed households, Children living and working on the Streets in partnership with relevant stakeholders , Children accessing Drop in Centre services, Orphans and vulnerable children.(Registration of children in Child Headed Households, Risiha sites)

SUB PROGRAMME 3.1 MANAGEMENT AND SUPPORT

In contributing to national outcome 4 (improved administrative and financial systems for effective service delivery) during the reporting period under review, the Programme has diligently compiled and submitted a comprehensive suite package of documents to ensure transparent monitoring, evaluation and strategic planning. These documents collectively reflect the programme's commitment to accountability, performance assessment and forward planning.

One (1) Annual performance plan, and one (1) Operational plan were prepared, each providing an in-depth analysis of the programmes achievements, challenges, and financial expenditure over the respective year. twelve (12) Monthly Reports, twelve (12) In Year Monitoring (IYM) four (04) Quarterly Performance Reports, and one (1) Mid-year report, one (1) Annual performance report. These reports serve as critical tools for assessing the programmes alignment with its objectives for the accountability.

Outcome	Output	Output Indicator	Audited Performance 2022/2023	Actual Performance 2023/2024	Planned Target 2024/2025	**Actual Achievement 2024/2025	Deviation planned Actual 2024/2025	from target Achievement	Reasons for deviations
Outcome 2: Improved community development for sustainable and self-reliant communities	Support services coordinated	3.1.1 Number of support services coordinated	32	32	33	33	0	-	

SUB PROGRAMME 3.2 CARE AND SERVICES TO FAMILIES

In line with National Outcome 3: "Functional reliable, efficient economically viable families", the Department has under this indicator achieved as follows: The Department has made significant strides in promoting family safety and well-being across the province. Through targeted interventions and community engagement, the Department fostered environment where families are supported, resilient and empowered.

Thirty-two thousand three hundred and forty-seven (32 347) family members from all the eight (8) Districts participated and benefitted in family preservation services. These services aim at providing mutual support to one another, enhance strong family bonds, strengthen and prevent vulnerability.

Provincial monitoring and visits were conducted in Chris Hani, Amathole and Sarah Baartman districts (Masiphuthane, Single Parents Association, Cradock Family Resource Centre, Malova Family Preservation Programme, DOXA Family Preservation Programme). A Provincial session was held at Nelson Mandela Metro with all eight (8) Districts for presentation of programme concepts in preparation for 2024/25 financial year. International Day for families and built-up activities were commemorated under the theme "Families and Climate Change "at Indwe, Ngcobo, Elliot, Tsomo and Komani where eight hundred and sixty - eight (868) family members were reached. Four hundred and seventy (470) community members have been reached during the commemoration of International Day of Families program conducted by FAMSA Grahamstown, DOXA Family Care, Klipplaat, Janesville, and Grahamstown in Sarah Baartman.

The Department participated in a launch of a youth led project organized by Sonke Gender Justice in Gqeberha. This launch was attended by the Department of education, two (02) local high Schools and churches from Nelson Mandela Bay. In Chris Hani District an experiential learning was conducted by Masiphuthane Single Parents Association at Indwe Family Resource Centre to improve its services. Two Engagements sessions were held with Revive Empowering Family Resource Centre and Sakhe Family Care Centre to provide support and strengthening services to

families to both Organizations. The Department participated in the commemoration of the International day for families which was held in Soweto, Gauteng Province.

The capacity building session on the revised White Paper for Families was conducted for five (05) districts i.e. BCM, NMM, Amathole, Sarah Baartman and Chris Hani Districts reaching thirty-nine (39) Social Service Practitioners (SSP's) and stakeholder. The session was conducted in partnership with the National DSD. Training on Sinovuyo Teen Parenting Programme was conducted for four districts i.e. Amathole, BCM, NMM and Sarah Baartman reaching thirty – five (35) social service practitioners.

District monitoring for compliance and governance to thirty-eight (38) funded organizations were conducted in Amathole (07), Chris Hani (05), Sarah Baartman (08), Nelson Mandela Metro (06), Alfred Nzo (03), Buffalo City Metro (01), OR Tambo (05) and Joe Gqabi (03) Districts. The Department participated in an Information Sharing session on National Strategic Plan on Gender Based Violence in Port Elizabeth. The session was facilitated by Sonke Gender Justice with the representation from Department of Social Development, SAPS and Community Policing Forum.

Three hundred and eighty (380) family members that were removed / separated / displaced were re-united with their families. Twenty-six thousand five hundred and sixty-four (26 564) family members from all the eight (8) Districts participated and benefitted in Parenting programmes to enhance strong relationships between children, their parents and the entire family. The Parenting Programmes assisted parents with parenting skills to ensure that families provide support to one another and prevent vulnerability in families. The Department fostered a partnership meeting with Clowns Without Borders on implementation of Sinovuyo Teen Parenting Programme through Microsoft Teams.

International Men's Day was commemorated in collaboration with DOXA, SAPS, SASSA, Psychologist and other funded NPOs focusing on men's health, HIV/AIDS and dysfunctional families in all eight districts, reaching two hundred and sixty-two (262).

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
Reduction in families at risk Increase in functional and restored families	Family members participating in Family Preservation services	3.2.1 Number of family members participating in Family Preservation services	15 932	21 488	24 816	32 347	7 531	An over-achievement is due to preventative and early intervention programmes conducted as a response to reported cases which resulted in the escalation and prevalence of social ills in Sarah Baartman, Amathole, Buffalo City Metro, Chris Hani, Joe Gqabi, OR Tambo and Nelson Mandela Metro Districts.
	Family members re-united with their families	3.2.2 Number of Members re-united with their families	409	425	391	380	11	The underperformance is as a result of Nelson Mandela Metro, Sarah Baartman and OR Tambo districts which could not meet their targets due to non-readiness of family members to be reunited with their families.
	Family members participating in parenting programmes	3.2.3 Number of family members participating in parenting programmes	10 944	18 880	20 347	26 564	6 217	An over-achievement is due to implementation and strengthening of families through provision of parenting programmes (Sinovuyo Teen Parenting Programme, Mencare 50:50 Parenting Programme, Mencare + Programme, Positive Parenting, Programme for Teenage Parents, etc...) conducted as a response to reported cases which are as a result of lack of parenting skills from the parents in Amathole, Buffalo City Metro, Chris Hani, Sarah Baartman, OR Tambo and Nelson Mandela Metro Districts. The community members attend in big numbers through snowballing because of the interest shown in Parenting Programmes.

Strategy to overcome areas of under performance

3.2.2

To conduct Districts' sessions focusing on presentation of programme concepts and database tools for a better understanding and professional ways of speeding up reunification process.

CARE AND SUPPORT SERVICE TO FAMILIES FUNDED NPO'S FOR FINANCIAL YEAR 2024/2025

Beacon Hill Office Park
Cnr Hangreaves Road & Hookley Close
King Williams Town



- Family Preservation Programme
- Family Resource Centers
- Men's Programme
- Single Parents Association
- FAMSA

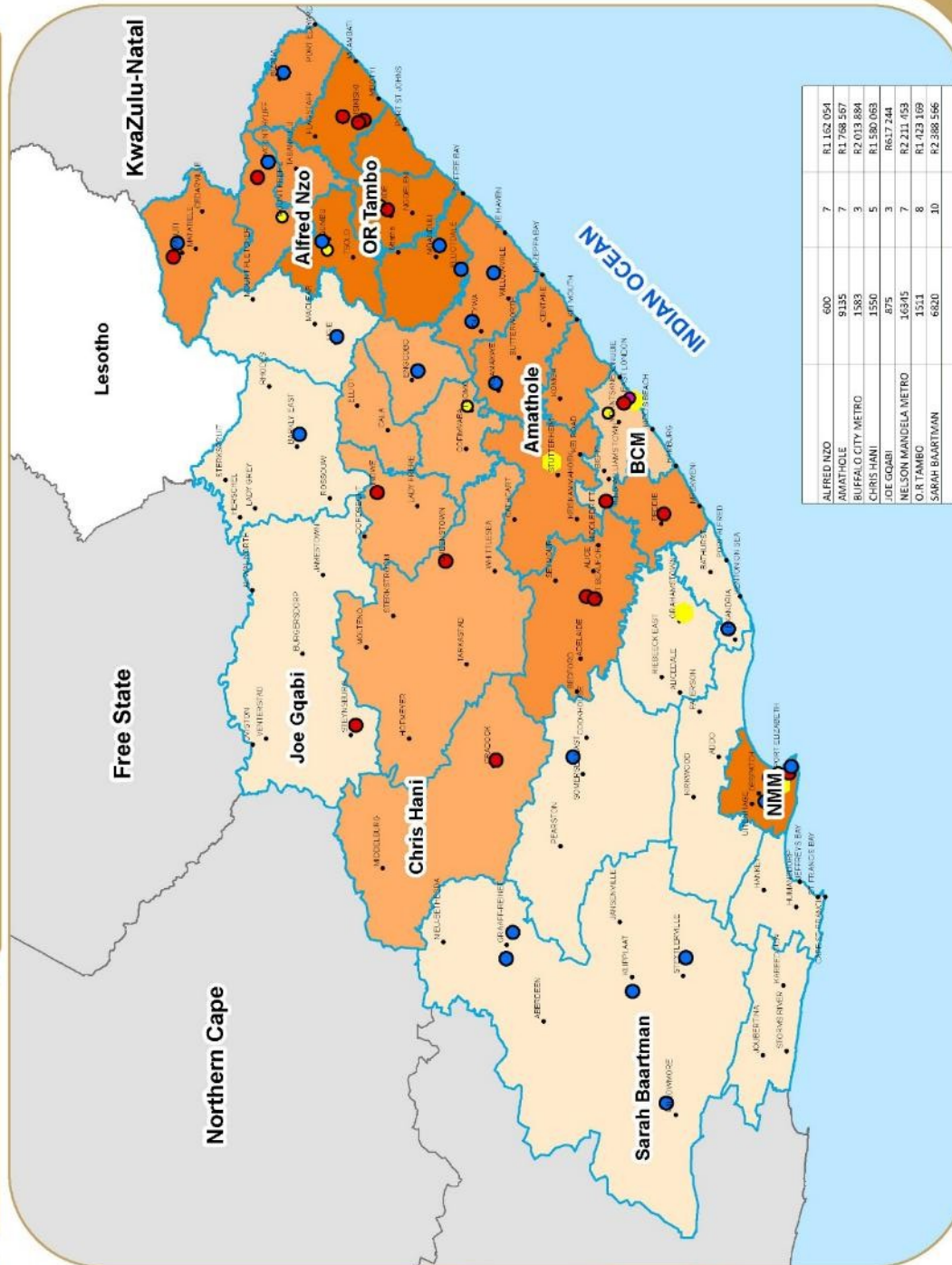
Population



Projections : GCS WGS 84

Created by : SOC DEV GIS UNIT
Date Created : 01-09-2025
Data Source : MASTERLIST 2024/25
NGO PAYMENT REPORT
: CENSUS 2022

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ALFRED NZO	600	7	R1 162 054
AMATHOLE	9135	7	R1 758 567
BUFFALO CITY METRO	1583	3	R2 013 884
CHRIS HANI	1550	5	R1 580 063
JOE GQABI	875	3	R617 244
NELSON MANDELA METRO	16345	7	R2 211 453
O R TAMBO	1511	8	R1 423 109
SARAH BAARTMAN	6820	10	R2 388 566

"Building a Caring Society. Together"

SUB-PROGRAMME 3.3: CHILD CARE AND PROTECTION

In line with Outcome 3: "Functional reliable, efficient economically viable families", the following were achieved:

Three Thousand cases (3 000) of child abuse were reported with an aim of ensuring their safety, wellbeing as well as taking measures to assist them by providing child protection services in all 8 Districts in line with the provisions of the Constitution of the Republic of South Africa, Chapter 7 (Sections 110 – 114) of the Children's Act 38 of 2005 and National Child Care and Protection Policy 2019. Out of three thousand (3 000) children reported, one thousand nine hundred and eighty-nine (1 989) were females, one thousand and eleven (1 011) males, three hundred and fifty-six (356) were from poorest wards and sixty-nine (69) children living with disabilities. The Department is indicating improvement in its reporting mechanisms on cases of abused children which is what it seeks to achieve.

This is done to ensure alignment with reported GBV and Femicide (where children are involved) as reported in Thuthuzela Care Centres, SAPS as well as from National Gender Based Violence Command Centre – NGBVCC.

The Department trained one hundred and eighty-six (186) Social Service Practitioners (SSPs) in the Web Based National Child Protection Register in. The National Child Protection Register ensures reporting, development of programmes for care, protection of children against abuse. The register further assists in ensuring that offenders are prevented from working with children. In response to SSPs needs and to accelerate implementation of alternative care, the Department conducted a capacity building session on temporary safe care in 8 Districts benefitting three hundred and seventy-six (376) Officials. Sixty (60) Safety Parents were trained and registered in terms of section 167, Regulation 53-56 of the Children's act no. 38 of 2005. The service is aimed at contributing towards protecting and nurturing children by providing a safe, healthy environment with positive support. The skills and knowledge of 192 SSPs were improved through capacity building and roll out sessions on Safety and Risk Assessment Tool. The service is guided by the Legislations that focus on the care and protection of children e.g. South African Constitution, Children's Act, Framework for Social Welfare, Learners Manual on Safety and Risk Assessment Tool. The training has enhanced SSPs understanding on the risk factors in the context of child abuse with specific focus on the child, parent as well as the family and community. Thirty (30) SSPs from the Department, Designated Child Protection Organisation as well as Child and Youth Care Centres attended the Train the Trainer Programme on the

implementation of the manual and guidelines of Therapeutic programs as provided by Chapter 8 of the Children's Act No. 38 of 2005 as amended. The programme is aimed at assisting SSPs in providing support, skills education to help non-offending parents, children cope effectively with their own emotional stress and to talk with each other about the traumatic experiences.

Forty- four thousand, five hundred and fourteen (44 514) **children in need of care and protection were placed in foster care with valid foster care orders** in terms of the provisions of chapter 12, sections 156, 159, 176 and 186 of the Children's Act 38 of 2005, across the Province. Two thousand one hundred and four (2 104) of these children were placed in foster care for the first time. The placement was as result of Social Workers' intensive assessment, investigation and related processes which found them in need of care and protection. Twenty-two thousand four hundred and twenty-five (22 425) children were females and twenty-two thousand and eighty-nine (22 089) males. A total of thirty-eight (38) children were reported to be living with disabilities and seven thousand seven hundred thirty-four (7 734) children were from the identified poorest wards across the Province.

The above indicated foster care service has contributed towards realization of these children's rights to survival, growth, protection and development to the best of their ability in a family environment as contemplated in the section 28 of constitution of the Republic of South Africa. Further to the above, sixty-four (64) children whom were placed in foster care across the Province were reunified with their biological families in terms section 187 of the Children's Act, 38 of 2005. The Department provided all the above-mentioned service in partnership with Designated Child Protection Organizations across the Province.

During this financial year under review, the Department continued with foster care data capturing on the Electronic Foster Care Monitoring Tool. Data in respect of twenty-six thousand, two hundred and thirty-five (26 235) foster children was captured on the Tool. This is a progress against fifty thousand five hundred fifty-nine (50 559) foster children reported to have valid court orders at the end of 2024/2025 financial year. The data capturing on the Electronic Foster Care Monitoring Tool is a means towards establishment of a reliable data on foster care for informed planning and effective management of foster care services.

Monitoring was conducted with twelve (12) Designated Child Protection Organizations (DCPOs) namely, ACVV Dordrecht in the Chris Hani District; Child Welfare, SA-Kenton on Sea, Child Welfare, SA-Somerset East, CMR- Humansdorp in the Sarah Baartman District; Child Welfare, SA-Mthatha, Child Welfare, SA – Port St John's in the O.R. Tambo District; CMR-Aliwal North, CMR-Burgersdorp in Joe Gqabi; Uviwe and Family Restoration Services in Nelson Mandela Metro. This was done with a view to ascertain and support the DCPOs towards compliance with Child Protection legislation in their provision of services to children as well as the Organizations' commitments to service delivery in line with the agreement they signed with the Department.

Monitoring of compliance with Child Protection legislation was, also, conducted with eleven (11) Departmental Service Delivery Points (SDPs) namely, Somerset East Service, Humansdorp and Graaf Reinet in the Sarah Baartman District; Port St John's in the O.R. Tambo District; Lady Frere in Chris Hani District and all six (06) Service offices in the Nelson Mandela Metro. The purpose of these monitoring and support visits to the offices was to assess and support, where, there is a need, offices to comply with the Child protection legislation.

The Department conducted capacity development on Developmental Assessment and Independent Living for children and young persons in Alternative Care, an intervention that is critical in preparing them for life beyond alternative care. This programme benefitted one hundred and eighty-two (182) Social Workers and other Social Service Practitioners from both the Department and Designated Child Protection Organizations including Child and Youth Care Workers in the Joe Gqabi and Sarah Baartman and Chris Hani Districts. This capacity development was done in line with the guidelines on implementation of Independent Living Programmes for Children in Alternative Care in response to a challenge that has been confirmed by research that provision of Independent Living Programmes (ILP) remains a gap in service delivery for these children in Alternative Care. The session, therefore, was conducted to assist Social Service Practitioners (SSP) and Social Workers in the following:

- designing, development and implementation of the Independent Living Programmes;
- ensuring that eligible youth achieve self-sufficiency prior to leaving Alternative Care system through provision of independent living skills, education, vocational training, job seeking etc and lastly
- preparing children in Alternative Care for transition into independent living once they exit Alternative Care.

Capacity development sessions were, also, conducted on re-unification Services of children in alternative care (foster care, CYCC) benefitting one hundred and three (103) Social Workers and other Social Service Practitioners from both the Department and Designated Child Protection Organizations including Child and Youth Care Workers in the Sarah Baartman; O.R. Tambo and Amathole Districts as well as Nelson Mandela Metro.

The Department conducted capacity building session on Register on adoptable children and Adoptive Parents (RACAP) System to IT Technicians, BCM and Amathole, Alfred Nzo, NMM on as well as the second round in BCM and Amathole, Alfred Nzo, NMM on to Adoption Social Workers from DSD and Designated Child Protection Organisations with a view to capacitate them on the utilisation of the system to capture adoptable children and prospective adoptive parents.

Capacity building session on Adoption services was also conducted in O.R. Tambo, NMM, Alfred Nzo, Chris Hani and Sarah Baartman reaching ninety (90) Social Services Practitioners with a view to capacitate Adoption and Child Protection Social Workers from Designated Child Protection Organisations that have made application for adoption accreditation for the first time and the Departmental Adoption Social Workers that have made application for registration as Adoption Social Workers for the first time. This is done with the aim of protecting and nurturing children by providing a safe, healthy environment with positive support. This service, which is guided by the provisions of Section 229 (a) (b) of The Children's Act, 38 of 2005 as amended, is aimed at contributing towards protecting and nurturing children by providing a safe, healthy environment with positive support.

The Department further conducted capacity building session on International Social Services in Alfred and O.R. Tambo, Mhlontlo Local Municipality in Tso to 49 Social Services Practitioners working with Unaccompanied and Separated Foreign / Migrant Children on their roles in line with Chapter 7, Section 105, of the Children's Act, NO. 38 of 2005 as amended with a view of understanding and ability to engage and deliberate on issues affecting children in migration in the district and render childcare and protection services. This was done, to ensure effective coordinated case management and child protection system as well as to address challenges and designs as a collective in a coordinated and collaborative response.

The Department also conducted capacity building session on accreditation of adoption services in Alfred Nzo, Amathole, BCM, Chris Hani, Joe Gqabi, NMM, O.R. Tambo and Sarah Baartman, Districts with a view to capacitate Designated Child Protection

Social Workers and district's DSD personnel on accreditation application processes and required documents in preparation of accreditation application for the next round 2025-2030. This service, which is guided by Chapter 15, Section 250, 251 & 259 of the provisions of the Children's Act, 38 of 2005 as amended, is aimed at contributing towards protecting and nurturing children by accrediting them to provide a safe, healthy environment with positive support.

Five hundred and five (505) people were reached through marketing of adoption and International Social Services in Alfred Nzo, Amathole, BCM, Chris Hani, O.R. Tambo and Sarah Baartman. Moreover, Four Hundred and four (404) prospective adoptive parents were recruited in Alfred Nzo, BCM, NMM and O.R. Tambo three hundred and sixty-three (363) children were audited in Alfred Nzo, Amathole, BCM, NMM, Chris Hani and O.R. Tambo. This was done with a view of placing adoptable children on adoption for stability and permanency planning as guided by the provisions of Chapter 15, Section 229 (a & b) of the Children's Act, 38 of 2005.

District adoption services panels were held in Alfred Nzo, O.R. Tambo and NMM with the view to consider and recommend adoption applications for the approval of recommendation letters by the HOD in respect of children recommended by the district. The approval of the recommendation letters by the HOD is guided by the provisions of Chapter 15, Section 239 (1) (d) of the Children's Act 38 of 2005 for the issuing of adoption orders by Presiding officer. During the year under review, the Department recommended Seventy-Eight (78) children (44 females and 34 males) for adoption.

The Department repatriated and re-united two children with their biological families, one (1) from Botswana to Tsoemo in the Chris Hani District, and one from Pretoria in the Gauteng Province to (Maluti) in the Alfred Nzo District. This was done in line with Chapter 7, Section 105, of the Children's Act, No 38 of 2005.

The Department held an Information sharing session on International Social Services with O.R. Tambo, NMM and Amathole District with state and non-state actors working Audit Preparation Sessions conducted in Chris Hani for the purpose of monitoring adherence to Standard Operation Procedures and Performance reporting compliance for Quarter 1 -3 as well as alignment of the submitted Databases and primary sources.

with Unaccompanied and Separated Foreign / Migrant Children on their roles in line with Chapter 7, Section 105, of the Children's Act, No. 38 of 2005. This was done with a view of utilising the platform to engage and deliberate on issues affecting children in migration in the district. The reason was to ensure effective coordinated case management and child protection system as well as to address challenges and designs as a collective in a coordinated and collaborative response.

Monitoring compliance with legislation in terms of adoption services was conducted in ACVV Middleburg and ACVV Dordrecht in Chris Hani District and ACVV PE Suid in NMM. This was done with a view to ascertain and support Designated and Accredited Child Protection Organisation towards compliance with Child Protection Legislation in the provision of services to children as well as the organisation's commitment to service delivery in line with the agreement it signed with the Department.

In line with Chapter 7, Section 105, of the Children's Act, No. 38 of 2005 Separated and Unaccompanied Migrant Children accessed International Social Services in Alfred Nzo. This resulted to nine Separated and Migrant Lesotho Minors repatriated with their families in their country of origin.

The Department held District adoption Forum in Alfred Nzo and further participated in the National Child Care and Protection with a view to share information on adoption and International Social Services with Adoption and Child Care and Protection Social Workers. This was done to keep the service providers abreast with adoption developments. The Department further participated in The Kingdom of Lesotho Cross Boarder Forum. The aim was to engage and deliberate on issues affecting children in migration across the borders to ensure effective coordinated case management and child protection system between the countries. It provides a platform to address Inter – country challenges and design child protection system responses as a collective in a coordinated and collaborative response.

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
Improved well-being of vulnerable groups and marginalized	Children reported to have been abused	3.3.1 Number of reported cases of child abuse.	2 360	1 599	1 689	3 000	1 311	Positive response of communities to GBV&F advocacy programmes resulting in more cases of vulnerable and child abuse cases reported. The Department has improved its reporting mechanisms on cases of abused children in line with section 110 of the Children's Act, 38 of 2005 which is basically what the Indicator seeks to achieve. This is done by ensuring alignment of this indicator to reported GBV and Femicide (where children are involved) as reported in Thuthuzela Care Centres as well as from National Gender Based Violence Command Centre – NGBVCC. The Department continues to enhance understanding of the obligation to report suspected cases of child abuse by the mandated persons.
	Children placed with valid foster care	3.3.2 Number of children placed with valid foster care orders.	53 706	54 406	50 559	44 514	6 045	The deviation is due to the following: -3 144 young persons were discharged from the system as they were above 18 years of age and no longer furthering their education or training in the Alfred Nzo District (381), NMM (682), Chris Hani (1 070), BCM (170); Sarah Baartman (192) and Amathole (649) - Cases in respect of 71 children were not finalized due to limited tools of trade in the form of vehicles at Winnie Madikizela

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
								Mandela office in the Alfred Nzo District -Foster care orders in respect of 657 children were not reviewed for validation during the reporting period due to inadequate supervision which is owed to limited supervisors in the District resulting in their removal from the database in the Alfred Nzo District; -371 cases were still investigated for extension in the BCM' - Over-targeting by 167 on this indicator in the BCM due to inaccessibility of files and offices at the time of planning for this financial year under review. -31 children that were referred to Child Support Grant Top-Up as part of legal solution to foster care management challenges as well as 430 children whom were referred for the same Grant by courts when their orders were due for extension in the Joe Gqabi District (400) and BCM (30). -Electricity outage in Mthatha and Ngqeleni, Water Crisis at Libode and limited resources in Qumbu delayed capturing of valid foster care orders in respect of 786 children. - Less referrals by 388 from courts for foster care inquiries/investigations in the O.R Tambo District (203) and Nelson Mandela Metro (185) which is attributed to people accessing Child Support Grant Top-Up from

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
	Children placed in foster care	3.3.3 Number of children placed in foster care.	3 562	3 063	2 440	2 106	334	SASSA in line with the provisions of amended Social Assistance Policy. This is a service that is available for orphaned children whom are not in need of - Cases in respect of 71 children were not finalized due to limited tools of trade in the form of vehicles at Winnie Madikizela Mandela office in the Alfred Nzo District. - Less referrals by 232 from courts for foster care inquiries/investigations in the O.R Tambo District (201) and Nelson Mandela Metro (31) which is attributed to people accessing Child Support Grant Top-Up from SASSA in line with the provisions of amended Social Assistance Policy. This is a service that is available for orphaned children whom are not in need of care and protection but cash. - 31 children that were referred to Child Support Grant Top-Up as part of legal solution to foster care management challenges in the Joe Gqabi District.
	Children placed in foster care re-unified with their families	3.3.4 Number of children in foster care re-unified with their families.	57	68	70	64	6	The variance is due to the following: Re-unification of children with their biological parents and/or legal guardians is a process that is always dependent on the readiness of both foster children and their families. It is always done in the best interests of the 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	Reasons for deviations
								The processes are taking into consideration the circumstances surrounding each case and individuals involved. An example of this is a huge number of children whom were ready for re-unified in the first (25) and second (17) quarters of this financial year making an over-performance against the target of 5 first quarter and 10 second quarter. This confirms the above statement on the consideration of the state of readiness of all the affected parties in the process. Processes in respect of the 6 children, therefore, are still underway and are believed to be concluded by end of the First quarter of 2025/2026 financial year.
	People accessing Prevention and Early Intervention Programme (PEIP)	3.3.5 Number of people accessing Prevention and Early Intervention Programmes (PEIP)	36 293	31 877	28 482	34 551	6 069	More people reached than planned, prevention programmes reinforced in response to the trends on reported cases of abuse.
	Children recommended for Adoption	3.3.6 Number of children recommended for adoption	107	117	119	78	41	Under achievement is because of Outstanding SAPS Clearance Certificate that are requirement and consideration before issuing of recommendation letter for adoption.

Strategy to overcome areas of under performance

3.3.2	-Facilitate swift investigations, finalization and court hearings with Service Delivery Points and respective Children's Courts across all the Districts. -Facilitate opening and adequate resourcing as well as support of Winnie Madikizela Mandela in the Alfred Nzo District as well as Libode, Ngqeleni, Qumbu and Mthatha in the O.R. Tambo District for operation and effective provision of the foster care services - Facilitate bringing of all cases that were still investigated in BCM, before courts for hearing and finalization.
3.3.3.	Facilitate opening and adequate resourcing as well as support of Winnie Madikizela Mandela in the Alfred Nzo District for operation and effective provision of the foster care services
3.3.6	Replace the National SAPS Clearance with Police Report Clearance which is obtainable locally and that has a short turnaround time to be issued, as advised by SAPS.

Province of the
EASTERN CAPE
SOCIAL DEVELOPMENT



SUB-PROGRAMME 3.4: PARTIAL CARE SERVICES

In line with National Outcome:1 "increased universal access to developmental social welfare services", the following was achieved:

During this financial year under review, the Department has ensured that Children with disabilities have access to developmental quality education across the Province. In fulfilling the obligation of the Constitution of South Africa, Act 108 of 1996 which recognises the rights of all children to be developed to their full potential, and in implementing Chapter 5, section 78 of the Children's Act No 38 of 2005, which stipulates that all Partial Care facilities (temporary respite care, special day care centres, private hostels and after school care programmes) must be registered with the Provincial Head of Social Development where they operate,

The Department has registered forty-two (42) Partial Care Facilities, during this year under review, in line with the Children's Act No 38 of 2005 in seven Districts excluding Sarah Baartman District. The purpose of registration is to ensure that childcare, protection, and development of children is observed as per Chapter 2, section 28 (bill of rights) of the Constitution of the Republic of South Africa.

A registration drive (jamboree) was conducted at Ntabankulu in the Alfred Nzo District where two(02) care givers of unregistered Private Hostels, two(02) Social workers and four(04) Chief Environmental Health Practitioners from four(04) local municipalities of the District were capacitated on registration of Partial Care Facilities, norms and standards and Children's Act regulations.

Monitoring was conducted with, Emadlweni, Thembelihle, Fransbury, Phumelela, Ethembeni. Nomzamo and Anako Special Day Care Centres in the Chris Hani District during this period under review. Nomzamo also received grocery donation from the local businessmen as well as toiletry packs from Presbyterian Church in the Chris Hani District. Monitoring was, also, conducted at Gwadana, Sinokuhle, Siyanakekela, Siyavuya and Thembani day care centres in the Amathole District. Monitoring was, further, conducted at Autism Sinethemba and Autism Fountain in the BCM to ensure that services rendered are aligned to norms and standards towards compliance and improved services. Children in those partial care facilities are protected as the centres meet the requirements to norms and standards in terms of the legislative frameworks.

A Capacity building workshop for parents and caregivers of children with disabilities was conducted benefitting forty-four (44) people across the Province. Nomzamo

Special Day Care Centre board members were trained on good governance and compliance. The Department held a Partial care services Forum meeting for the Eastern Region at BCM with a view to share experiences amongst the centres in preparation for the new financial year.

The white paper on the rights of persons with disabilities provides that all children of school going age with disabilities shall be enrolled in schools and have access to appropriate education facilities. The children with disabilities are protected in a developmental and safe environment. Children received services that are aimed at six developmental areas/domains to prepare them for life and avoid stunting. The access to Education is also enshrined in the National Development Plan which is an overarching document for planning. The NDP also seeks to ensure that Children have access to Quality Education as early as two years old. The services rendered in partial Care include day or night services, after-school care, and private hostels stretching from 0 to 18 years old. The Partial Care facilities provide core packages of services for children with disabilities as outlined in the Early Childhood Development Policy (2015) and Early Intervention Programmes. These services are aimed at developing children in six developmental areas/domains to prepare them for life and avoid stunting.

In ensuring increased universal access to developmental programmes; nine hundred and fifty-eight (958) children accessed developmental programmes and education from the registered partial care facilities during 2024 – 25 financial years. The facilities complied with the provisions of the Children's Act 38 of 2005 which ensures children are accommodated in safe and healthy environment. The children also received developmental opportunities through stimulation and balanced nutrition. The children received temporal care during the day while parents were at work. The care provided to the children is partial in the sense that it alternates with that which is directly provided by parents or other custodians. This concept of partial care in the Children's Act replaces 'place of care' which is a terminology that was in the Childcare Act 74 of 1983. The Act also seeks to ensure that all facilities are complying with the norms and standards for registration. Nineteen (19) children and three (03) Care givers who participated in the Day of African Child that was co -ordinated by Premiers Office at Tarkstad.

World Autism Acceptance week was commemorated at Anako Special Needs Centre in the Chris Hani District and thirty-nine (39) people were reached. Door to door campaign was conducted on Autism awareness reaching thirty-two (32) households in

Hillside (Elliot) - Ward 6 in Chris Hani. Educational talk was conducted to parents of autistic children at Ngcobo benefitting twenty (20) people. Autism Awareness was, also, conducted at Amalinda Methodist church, Baysville High School in the BCM District reaching eighty (80) people.

The Children's Act No 38 of 2005 makes provision that the MEC of the Department of Social Development may fund registered Partial Care Facilities that are rendering services for children. The funding seeks to address the provision of nutrition, stimulation, and administration and to avoid stunting of children. Childhood stunting is the overall indicator of children's well-being and an accurate reflection of social inequalities. Stunting is the most prevalent form of child malnutrition. Section 77 of the Children's Act gives mandate to the MEC for social development to provide funding to

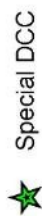
registered partial care facilities. During this period under review, nine hundred and twelve (912) children benefited from funded special day care centres.

The children received care and development opportunities through stimulation and balanced nutrition during the year under review. Partial care services contributed towards realization of their (children with disabilities) full potential in terms of physical, Intellectual / cognitive, moral, spiritual, communication, social and emotional development. Children were engaged in programmes that assisted in developing their motor sensory skills, technical or life skills. These programmes will assist them to fit in the marketplace and be able to take care of themselves.

Outcome	Output	Output Indicator	Audited Performance 2022/2023	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
Improved well-being of vulnerable groups and marginalized	Partial care facilities registered	3.4.1 Number of newly registered partial care facilities	38	50	39	42	3	More Partial Care Facilities met the norms and standards for registration.
	Children accessing registered partial care facilities	3.4.2 Number of children accessing newly registered partial care facilities	756	948	476	958	482	The registered Partial care facilities enrolled more children than anticipated.
	Children benefiting from funded Special Day Care Centres	3.4.3 Number of children benefiting from funded Special Day Care Centre	865	860	860	912	52	More children benefited in funded special day care centres.

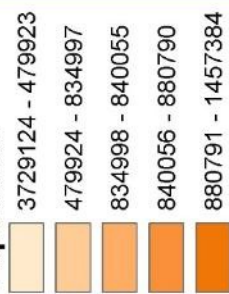
FUNDED SPECIAL DAY CARE CENTERS FOR FINANCIAL YEAR 2024/2025

Beacon Hill Office Park
Cnr Hangreaves Road & Hookley Close
King Williams Town



Special DCC

Population



0 20 40 60 80 100 120 140
Kilometers

Projections : GCS WGS 84

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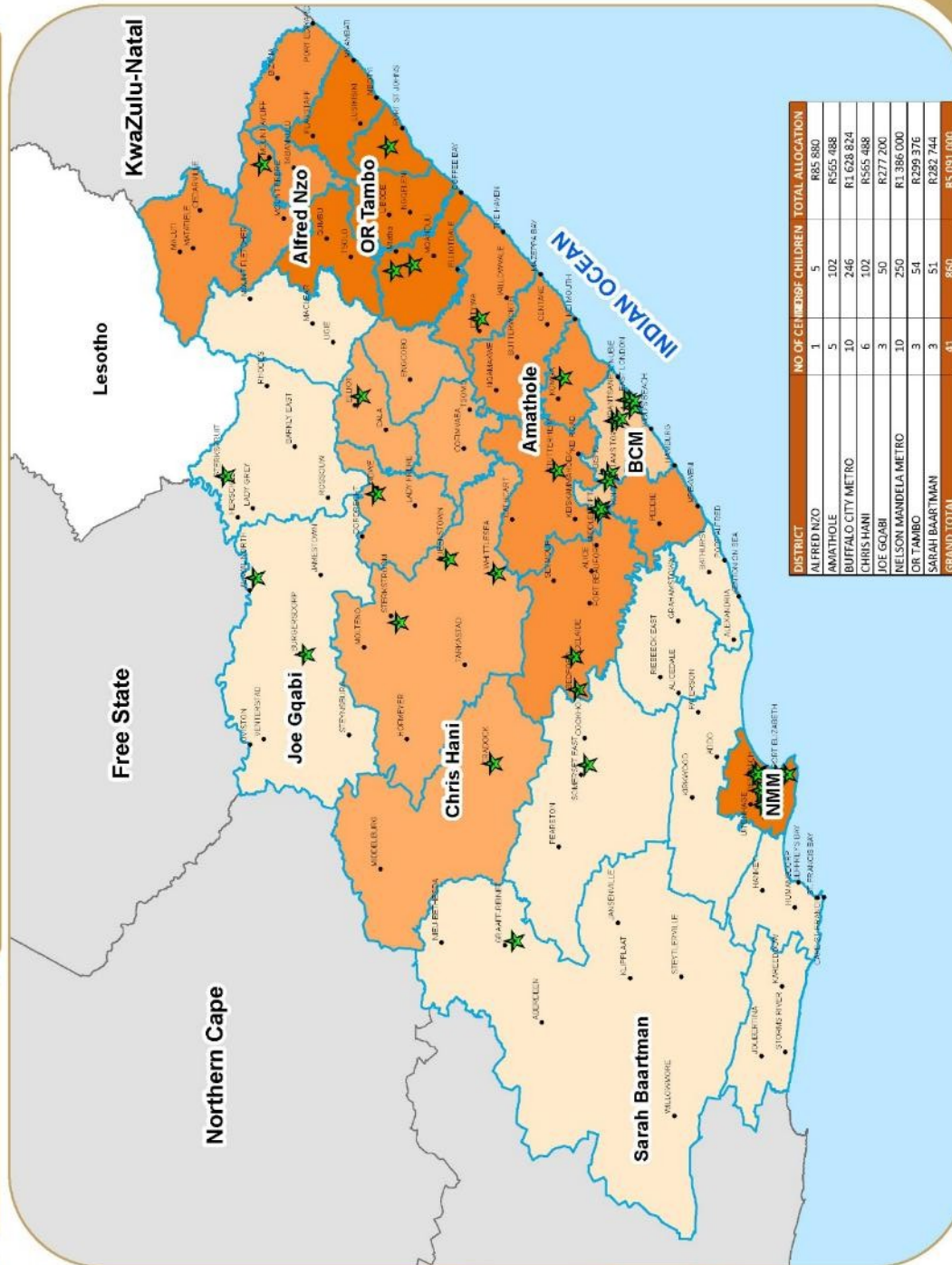
Date Created : 01-09-2025

Data Source : MASTERLIST 2024/25

: NGO PAYMENT REPORT

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DISTRICT	NO OF CHILDREN	CHILDREN	TOTAL ALLOCATION
ALFRED NZO	1	5	R55 880
AMATHOLE	5	102	R555 488
BUFFALO CITY METRO	10	246	R1 628 824
CHRIS HANI	6	102	R555 488
JOE GQABI	3	50	R277 200
NELSON MANDELA METRO	10	250	R1 386 000
OR TAMBO	3	54	R299 376
SARAH BAARTMAN	3	51	R282 744
GRAND TOTAL	41	860	R5 093 000

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SUB-PROGRAMME 3.5: CHILD AND YOUTH CARE CENTRES(CYCC)

In line with National Outcome 3: "Functional reliable, efficient economically viable families", the following were achieved:

Thirteen Thousand Three Hundred and Seventy-Six (1376) children have accessed residential care programmes in the funded Child and Youth Care Centres in all the 6 Districts and 2 Metros in terms of the Chapter 14 of the Children's Act No 38 of 2005. These programmes benefitted 682 females and 694 males from 49 poorest wards of the Province. Sixty-four (64) of these children are living with Disabilities (30 Females and 34 Males). The programmes were implemented to ensure that all children in need of care and protection receive the services that are suitable in addressing their needs. Out of one thousand three hundred seventy-eight (1378) children, two hundred and two (202) children in CYCCs are accessing Independent Living Programmes. One Hundred and Fifty-Seven (157) children placed in CYCCs were reunified with their families in terms of the Guidelines on reunification services and Section 187 of the Children's Act No 38 of 2005. Seven (7) of these children are from the poorest wards and twenty-two (22) of them are living with disabilities.

District Social Service Practitioners expressed the need to have refresher to strengthen professional human development and accelerate the implementation of Developmental Assessment and Independent Living Programmes. In response to this need, the Department conducted the capacity building programme benefitting one hundred and forty six (146) Social Workers from both the Department and Designated Child Protection Organizations rendering Alternative Care Services (Temporary Safe Care, Foster Care and Residential Care Services/ Child and Youth Care Services) in the Amatole, O.R. Tambo Districts, Chris Hani and Sarah Baartman districts. This was done in terms of National Guidelines for Re-Unification Services and Independent Living Programmes for Children in Alternative Care.

Two (02) Child and youth Care Centres (Guardians of Hope and Keiskammahoek CYCC) from BCM and Amathole districts were registered in terms of Section 200 of the Children's Act No 38 of 2005 to ensure that beneficiaries access residential care

programmes in a compliant facility that adheres to all minimum norms and standards of the said Act. Organizational Developmental Plan was presented to four Child and Youth Care Centres (MTR Smit, Lukhanyiso, Masizakhe, Protea and Erica CYCC) that were quality assured with the aim to finalize registration for compliance purposes in terms of Section 199 of the Children's Act No 38 of 2005. This resulted in registration of Masizakhe, Protea, Erica and MTR Smit CYCCs. Developmental Quality Assurance was conducted at Crossroads, Siyakhana Mount Frere, Emmannuel, Sparrows, Oosterland, Siyakatala Maranatha, SOS NMM, Siyakhana (Mthatha) and EP CYCC with the aim to renew registration for compliance purposes in terms of Section 211 (1) of the Children's Act no 38 of 2005. Organizational Developmental Plan was developed for each organization in terms of Section 211(1)(c) of the Children's Act No 38 of 2005.

Monitoring was conducted at Crossroads, Siyakhathala Maranatha and Good Samaritan CYCC with the aim of ensuring that residential care services, Independent Living Programmes and therapeutic services to children and families are implemented effectively and efficiently, as well as compliance of norms and standards in terms of the Children's Act No 38 of 2005. The Department monitored Somerset SDP and Child Welfare Somerset East on Child Protection services; children placed in residential care as well as children reunified with their families.

Eight monitoring sessions were conducted at Guardians of Hope, Bethany, Khanyisa, Crossroads, Siyakhathala, Maranatha and Good Samaritan Siyakhana, Kings and Daily Bread CYCC at BCM, Alfred Nzo, NMM, O.R. Tambo and Amathole District. This was done with the view to ascertain and support Child and Youth Care Centres towards compliance with legislation, provision of residential care services to children as well as organization's commitment to service delivery in line with the agreement they signed with the Department. In addition, Department participated in the National Monitoring was conducted at Walter Sisulu CYCC and Secure Care Centre testing a new developed developmental quality assurance tool that guides SSP to monitor quality of service that is provided in the Child and Youth care centres.

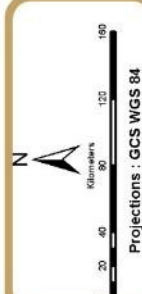
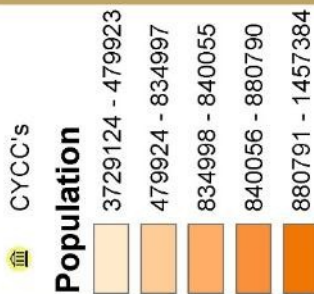
Outcome	Output	Output Indicator	Audited Performance 2022/2023	Audited Performance 2023/2024	Planned Annual Target 2024/2025	**Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations
Improved well-being of vulnerable groups and marginalized	Children in need of care and protection accessing services in funded Child and Youth Care Centres	3.5.1 Number of Children in need of care and protection accessing services in funded Child and Youth Care Centres	1 369	1 423	1 383	1 376	7	Underperformance by 7 children is a positive deviation in terms of provisions of Chapter 8 and 12, Section 187 of the Children's Act No. 38 of 2005, wherein, the best interest of the child is growing up in his/her own family, community and country of origin.
	Children in CYCCs re-unified with their families	3.5.2 Number of children in CYCCs re-unified with their families	304	163	167	157	10	Under achievement by 10 children on reunification depends on the readiness of both children and their families; it is always done in the best interest of the children as per the Guidelines for reunification services and Section 187 of the Children's Act No. 38 of 2005

Strategy to overcome areas of under performance

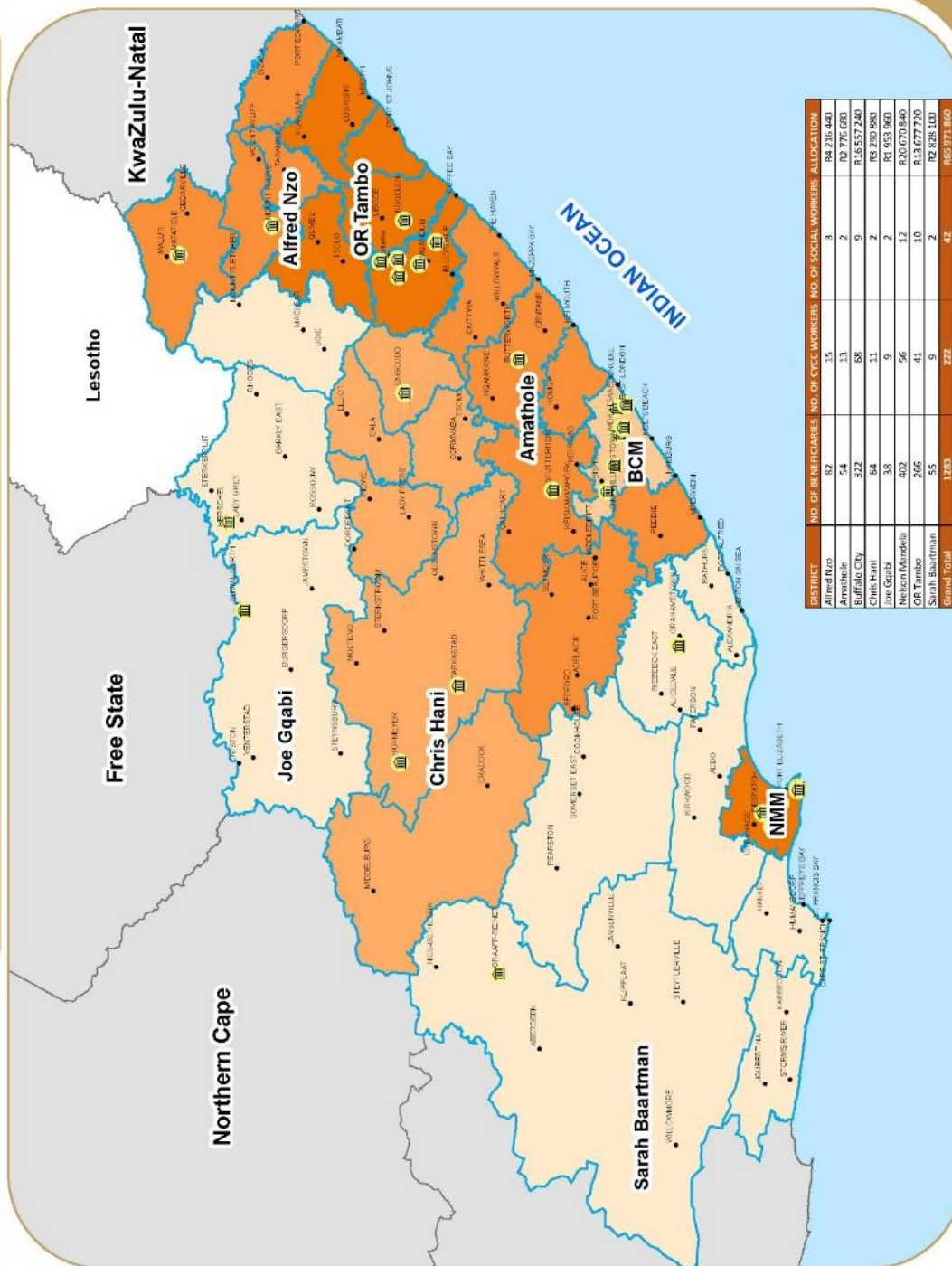
3.5.2	Intensify the reunification process in line with the unique needs of the children and their families of origin.
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FUNDED CHILD AND YOUTH CARE CENTERS FOR FINANCIAL YEAR 2024/2025

Beacon Hill Office Park
Cnr Hangreaves Road & Hookley Close
King Williams Town



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DISTRICT	NO. OF BENEFICIARIES	NO. OF CYCC WORKERS	NO. OF SOCIAL WORKERS	ALLOCATION
Alfred Nzo	82	15	3	R4 216 440
Amathole	54	13	2	R2 776 680
Buffalo City	322	88	9	R16 557 240
Chris Hani	64	11	2	R3 280 880
Joe Gqabi	38	9	2	R1 953 960
Nelson Mandela	402	56	12	R20 070 840
OR Tambo	266	41	10	R13 677 720
Sarah Baartman	55	9	2	R2 828 100
Grand Total	1285	222	42	R65 971 860

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SUB-PROGRAMME 3.6: COMMUNITY BASED CARE SERVICES FOR CHILDREN

In line with National Outcome 3: "Functional reliable, efficient economically viable families", the following was achieved:

In fulfilling the obligation of the Constitution of South Africa, Act 108 of 1996 which recognises the rights of all children to be developed to their full potential, and in implementing Chapter 8 Section 146 and Chapter 14 of the children's Act 38 of 2005 which makes a provision for Prevention and Early Intervention services with programmes that are designed to support and sustain healthy families and prevent the removal of children from their home environment and communities. This Chapter, also, gives a purpose of implementing the services which are to strengthen and build capacity and self-reliance in the family environment to address problems that may or are bound to occur as per Sec 213 (1) of this chapter, which refers to Early Intervention programmes and continue to say these programmes are designed to be provided to families where there are children identified as being vulnerable to or at risk of harm or removal into alternative care.

Twenty-three thousand seven hundred and thirty-three (23 733) children were reached through community Based Prevention and Early Intervention Programmes which are implemented in nineteen (19) safe parks and twenty-seven (27) Drop-in Centres within the Province during this period under review inclusive of children from the poorest

wards. In addition to this, one thousand four hundred and thirty-three (1 433) youth were reached through Community Based Care Prevention and Early Intervention Programmes. Children and families were provided with psychosocial support which enhances their human capabilities to advance social change. Seven (7) Core package of services were provided to vulnerable children within the RISHA sites and Drop-In Centres. The aim was to holistically address the needs of children who are vulnerable, which includes provision of food and nutrition, educational support, health promotion, economic strengthening, HIV and AIDS as well as Childcare and protection. These programmes assist in leading the children from vulnerability to resilience.

The Department conducted site visit at Mpekweni RISHA in Joe Gqabi District to assess the condition, layout and functionality of the newly built site for purposes of compliance with child protection legislation. Further to this, verification of new Drop in centre that applied for funding in Nelson Mandela Metro was conducted to ascertain compliance with the legislation.

The Department attended and participated in the National forum meeting that tracks progress, achievements and challenges experienced on the implementation of Community Based Care Services for vulnerable children

Outcome	Output	Output Indicator	Audited Performance 2022/2023	Actual Performance 2023/2024	Planned Target 2024/2025	**Actual Achievement 2024/2025	Deviation planned target to Actual Achievement 2024/2025	Reasons for deviations
Enhanced social cohesion	Children reached through community-based Prevention and Early Intervention Programmes	3.6.1 Number of Children reached through community-based Prevention and Early Intervention Programme	41 623	25 045	20 837	23 733	2 896	More children participated in community-based care services since it is voluntary.

COMMUNITY BASE CARE CENTERS FOR FINANCIAL YEAR 2024/2025

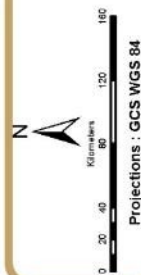
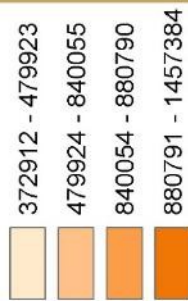
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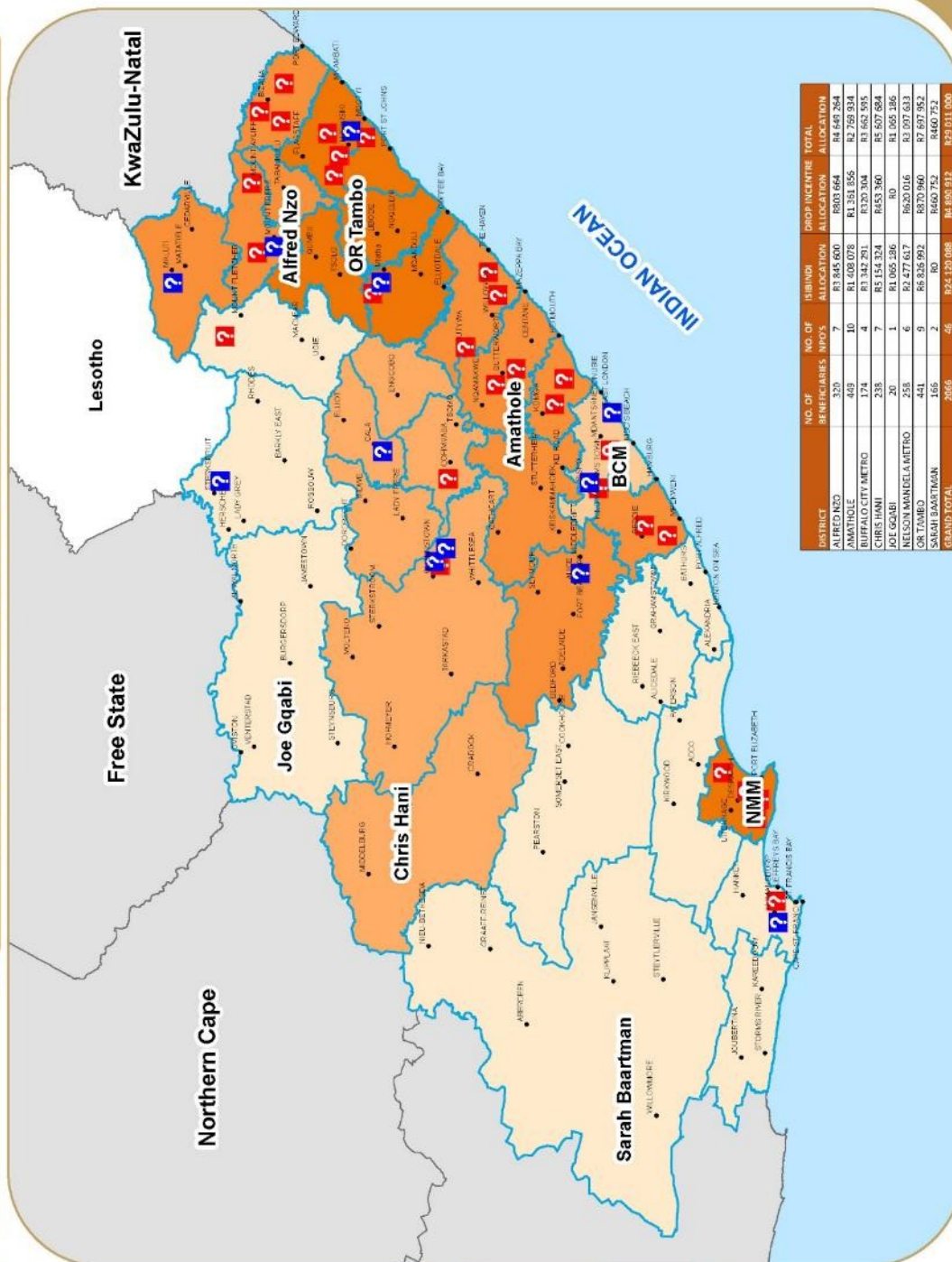
Drop-In Centers

Population



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Date Created : 01-09-2025
Data Source : MASTERLIST 2024/25
: NGO PAYMENT REPORT
: CS 2016

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DISTRICT	NO. OF BENEFICIARIES	NO. OF ISIBINDI	NO. OF DROP-IN CENTERS	TOTAL ALLOCATION	TOTAL ALLOCATION
ALFRED NZO	320	7	1	R1 845 600	R803 664
AMATHOLE	469	10	1	R1 408 075	R1 351 355
BUFFALO CITY METRO	174	4	1	R1 342 291	R1 320 304
CHRIS HANI	238	7	1	R1 154 324	R453 360
JOE GQABI	20	1	1	R1 065 286	R0
NELSON MANDELA METRO	48	6	1	R1 477 617	R620 016
SARAH BAARTMAN	165	3	1	R6 839 597	R9 327 852
GRAND TOTAL	2006	46	7	R44 320 008	R4 000 912
					R40 319 096

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LINKING PERFORMANCE WITH BUDGET

Sub-programme		2024/25				2023/24	
		Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
		R'000	R'000	R'000	%	R'000	R'000
1	Management and Support	37 467	38 168	(701)	101,9%	35 818	35 724
2	Care and Services to Families	95 578	95 395	183	99,8%	91 892	91 774
3	Child Care and Protection	246 791	245 516	1 275	99,5%	236 554	236 490
4	ECD And Partial Care	116 667	117 095	(428)	100,4%	111 354	111 172
5	Child and Youth Care Centres	139 457	139 668	(211)	100,2%	130 874	130 738
6	Community Based Care Services for Children	54 343	54 460	(117)	100,2%	52 729	52 400
Totals		690 303	690 302	1	100%	659 221	658 298

Reasons for Under / Over Expenditure

ITEM	REASONS
Compensation of employees	The over expenditure on this item is due to the insufficient funds for ICS (Improvement in the conditions of service)
Goods and Services	Catering: The under expenditure on this item is due to less number of children administered in the institutions.

The background features a series of overlapping circles in shades of beige and cream. The top right area is filled with a dense pattern of small, dark brown dots. In the bottom right corner, there are thin, dark brown outlines of overlapping circles, and a portion of a colorful, beaded necklace is visible.

PROGRAMME 4

RESTORATIVE SERVICES

PROGRAMME 4: RESTORATIVE SERVICES

PROGRAMME PURPOSE

To provide integrated developmental social crime prevention, anti-substance abuse services and victim empowerment and support services to the most vulnerable in partnership with stakeholders and Civil Society Organisations. There is no change in the programme structure.

Programme	Sub-programme	Sub-programme Purpose
4. Restorative Services	4.1: Management and Support	Provide administration for programme staff and coordinates professional development and ethics, provision of tools of trade for management and support staff providing services across all sub- programmes of this programme
	4.2: Crime Prevention and Support	Develop and implement social crime prevention programmes and provide probation services targeting children, youth and adult offenders and victims within the criminal justice process
	4.3: Victim Empowerment	Design and implement integrated programmes and services (interventions, financial and management support, policy and legislation and governance) support, care and empower victims of violence and crime in particular women and children
	4.4: Substance Abuse, Prevention and Rehabilitation	Design and implement integrated services (prevention governance, establishment of support structures stakeholder management and capacity building) support for substance abuse, prevention, treatment and rehabilitation

SUB PROGRAMME 4.1 MANAGEMENT AND SUPPORT

In the period under review the Programme developed the following documents: Four (04) Quarterly Performance Reports, twelve (12) Monthly Reports, twelve (12) In Year Monitoring (IYM) Reports and one (1) Annual Report, one (1) Mid-year report, one (1) Annual performance plan, and one (1) Operational plan.

Outcome	Output	Output Indicator	Audited Performance 2022/2023	Actual Performance 2023/2024	Planned Target 2024/2025	**Actual Achievement 2024/2025	Deviation planned Actual 2024/2025	from target to Achievement	Reasons for deviations
Outcome 2: Improved community development for sustainable and self-reliant communities	Support services coordinated	4.1.1 Number of support services coordinated	32	32	33	33	0	-	

SUB PROGRAMME 4.2: CRIME PREVENTION AND SUPPORT

In line with National Outcome 3: "All People in South Africa are and feel safe", The Department implemented **Integrated Social Crime Prevention programmes** reaching a total of seventy-nine thousand, two-hundred and thirty-seven (79 237) persons in the in all districts. Those who participated in these Crime Prevention Programmes are equipped with skills to identify risks associated with crime and avoid them. These programmes were implemented in the identified crime hotspot areas across the province, including the poorest ward. Beneficiaries include children at risk, both in and out of school and community members. Educational awareness campaigns on the prevention of gangsterism were also conducted in five (5) Districts namely; Buffalo City; Amathole; Sarah Baartman; Chris Hani and Nelson Mandela, reaching four hundred (400) learners from five Schools and one Child and Youth Care Centre. A total of thirty (30) parents were also reached in Jeffery's Bay. The three out of five schools that participated in the programme were in the poorest wards. The aim of the programmes was to empower the participants with information that will assist in preserving families and to empower children with information that will help them to make better choices in life.

Four hundred and forty three (443) **children in conflict with the law awaiting trial** and sentenced in secure care centres from Enkuselweni CYCC in Nelson Mandela Metro, John X Merriman Child and Youth Care Centre; Bhisho Child and Youth Care Centre in Buffalo City Metro, Lulama Futshane Child and Youth Care Centre in Joe Gqabi District and Qumbu Child and Youth Care Centre in O.R Tambo District, accessed therapeutic and vocational skills training such as basic computer training, bricklaying, and sewing. Children in conflict with the law were empowered to be self-reliant and to reduce the chances of re-offending. In partnership with the National Institute for Crime Prevention and the Reintegration of Offenders (NICRO), the Department implemented Re-integration and Aftercare services reaching a total of three hundred and twenty-four (324) persons in conflict with the law sentenced and awaiting trial in Child and Youth Care Centres in Buffalo City and Nelson Mandela

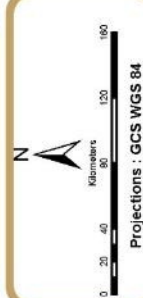
Metros. These young persons accessed vocational skills training such as hair-cutting, tiling, bricklaying, carpentry, welding, and sewing and they were also equipped with life skills and restorative justice programmes so that when they are reintegrated back into their communities, they are able to compete in the open labour market. Four hundred and twenty-six (426) persons in conflict with the law completed and benefited from **diversion programmes**. The therapeutic nature of Diversion programmes provides a safe environment for young persons to objectively reflect on their criminal conduct and its effects on their own families, victims and society at large, thereby discouraging recidivism. Some children participated in the Block Diversion initiative to extend access to diversion services.

Probation Services Practitioners participated in the following capacity building programmes: A consultative workshop on the review of the Policy Framework for Accreditation and Minimum Norms and Standards for Diversion was conducted from 14-16 October 2024, thirty-five (35) Social Service Practitioners from all districts participated. Monitoring Compliance with Minimum Norms and Standards for Secure Care Centres was conducted at Enkuselweni, Bisho, Qumbu and Lulama Futshane Child and Youth Care Centres. The purpose of monitoring is to ensure that the Child and Youth Care Centres meet the established norms and standards in line with the Children's Act 38 of 2005 and the Blueprint Minimum Norms and Standards for Secure Care. In preparation for the training of Child and Youth Care workers in NQF Level 5 Orientation workshops for Child and Youth Care workers from Bisho, John X-Merriman, and Qumbu Child and Youth Care Centres took place from the 18th to the 27th of November 2024. These workshops were preparing Child and Youth Care Workers for training that will commence in February 2025 to upskill them for implementing quality programmes for children in conflict with law in Child and Youth Care Centres. Sixteen (16) mentors were also trained from 05-06 November 2024 to provide coaching and mentoring for duration of the training.

Outcome	Output	Output Indicator	Audited Performance 2022/2023	Audited Performance 2023/2024	Planned Target 2024/2025	**Actual Achievement 2024/2025	Deviation planned target to Actual Achievement 2024/2025	Reasons for deviations
OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities	Persons reached through Social Crime Prevention Programmes	4.2.1. Number of Persons reached through Social Crime Prevention Programmes	75 878	70 058	69 522	79 237	9 715	Variance is due to an increase in the number of people who attended crime prevention programmes during this period.
	Persons in conflict with the law who completed Diversion Programmes	4.2.2. Number of persons in conflict with the law who completed Diversion Programmes	399	443	319	426	107	Variance is due to an increase in the number of children referred by child justice courts to diversion programmes.
	Children in conflict with the law who accessed secure care programmes	4.2.3. Number of children in conflict with the law who accessed secure care programmes	344	430	330	443	113	Variance is due to an increase in the number of children referred by child justice courts to secure care centres.

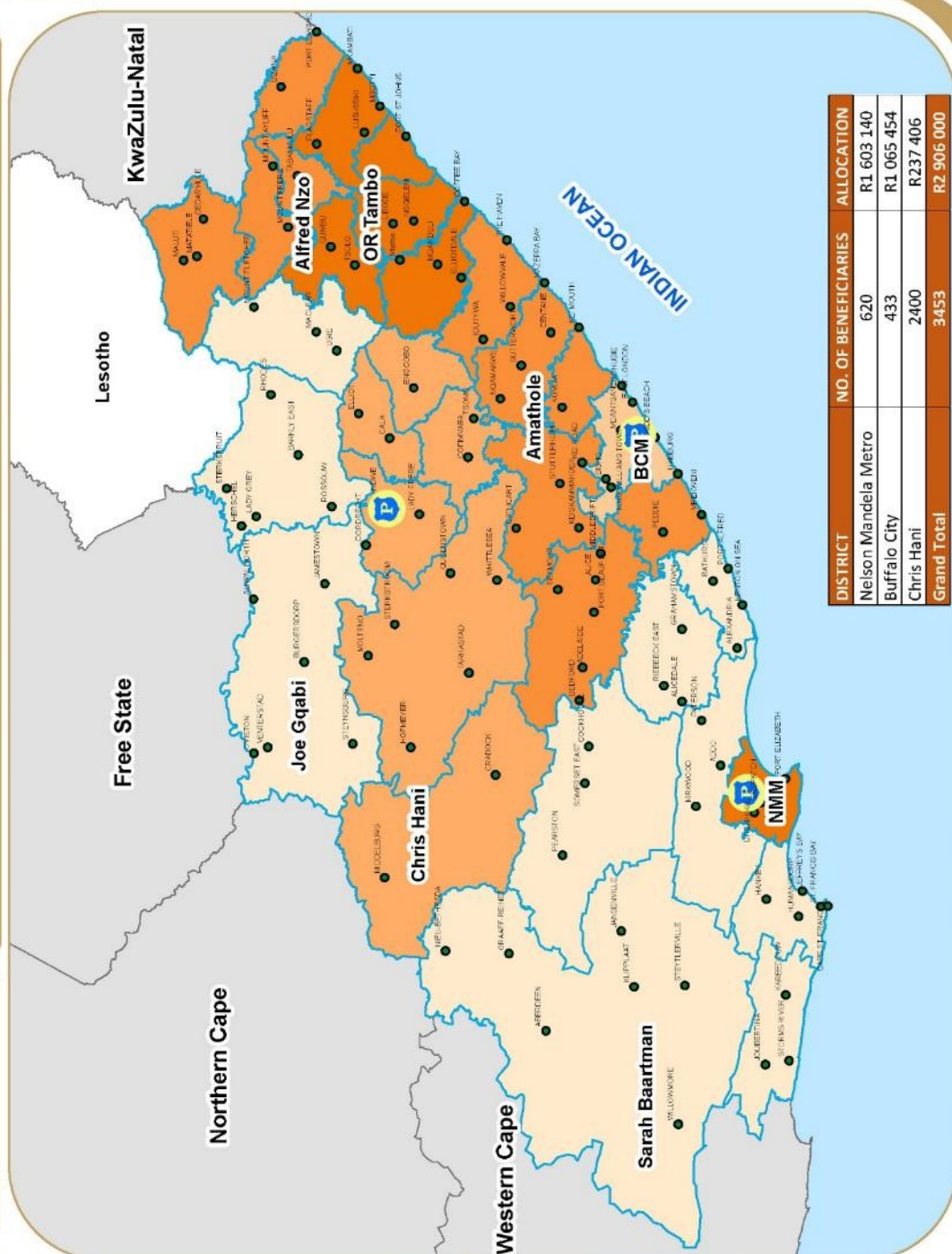
CRIME PREVENTION AND SUPPORT SERVICES FUNDED NPO'S FOR FINANCIAL YEAR 2024/2025

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CRIME PREVENTION

The Department through Crime Prevention and Support programme hosted a block diversion week in Stutterheim. The programme channels children in conflict with the law away from the normal court system into reintegration programmes instead of taking them through courts and prisons.

SUB PROGRAMME 4.3 VICTIM EMPOWERMENT

Implementation of the National Strategic Plan on Gender Based Violence: The Department of Social Development is leading and coordinating Pillar 4 of the National Strategic Plan on Gender Based Violence and Femicide 2020-2030 (Response, Care, Support and Healing) and in line with this Pillar, the Department provided support services as follows:

Twenty thousand seven hundred and thirteen (20 713) victims of crime and violence benefitted from basic counselling and professional services from DSD, Thuthuzela Care Centres and funded VEP service centres in eight Districts. Four (4) victims of human trafficking accessed social services in line with the Prevention and Combating of Trafficking in Persons Act 7 of 2013. Three hundred and five (305) Victims of gender-based violence, crime, human trafficking and abuse were admitted in funded VEP shelters and benefitted from services provided. Victims of crime and violence accessed these services for restoration of dignity, regaining self-control and for prevention of secondary victimization.

Skills Development Programme: During the year under review, skills development programme was implemented in four (04) Districts: Amathole, OR Tambo, Chris Hani and BCM and in all the four (4) the focus was on sewing (garment making). The Department through funded NPOs had a partnership on implementation of accredited design and garment making training programme with DICLA in Chris Hani, Abasuki in OR Tambo, SAFDA Vukani Fashions in BMC and Inkwenkwezi Private College in Amathole. In Joe Gqabi, skills development programme for GBV survivors focused on ICT Training conducted by Eyethu National Computer College contracted by MTN at the MTN donated multimedia centre at Maletswai One Stop Centre. In Alfred Nzo, the focus was also on computer literacy by National Department of Communications and Digital Technology. One hundred and thirty-eight (138) survivors of gender-based violence benefitted from skills development programme implemented in VEP shelters and White Door Centres of Hope contributing to their social and economic development as outlined in Pillar 5 of the NSP-GBVF (Economic Power) which seeks to prioritize interventions that facilitate economic opportunities to addressing women's economic vulnerability.

Capacitation of Social Service Practitioners: Five hundred and forty (540) fieldworkers and Social Workers were trained on VEP Information Management System, Victim Impact Assessment Report, VEP concepts, policies and legislative framework in eight Districts. Twelve (12) Men from VEP Mentorship Programme

participated in Singamadoda Positive Masculinity Training conducted by DOXA and Nelson Mandela University. The training aimed at keeping practitioners abreast of new developments, capacitating them on report writing and prevention of secondary victimization.

In line with Pillar 2 Prevention and Rebuilding Social Cohesion of the National Strategic Plan on Gender Based Violence and Femicide (2020-2030), the Department of Social Development developed an integrated 365 Days programme of action which was implemented in partnership with other stakeholders reaching one hundred and thirty one thousand seven hundred and twenty-seven (131 727) people. Awareness programmes focused on gender-based violence and its effects as well as services available for victims of crime and violence. The following are the highlights of the prevention programme:

- Commemoration of Orange Day – Unite Campaign and combined it with the Graduation Ceremony for beneficiaries of skills development in Chris Hani.
- MEC GBV Orange Day Campaign and SAB handover of refurbished Butterworth Safe Home, in Amathole District.
- Inter -generational dialogues for Gender Based Violence Survivors in Middledrift, Alice, Bedford, Fort Beaufort in Raymond Mhlaba, Amathole District conducted in partnership with Community Based Organisations, Institution of Higher Learning and Government Departments. Participated in Women Development Month activities aimed at empowering women.
- Community dialogues and community engagement sessions during 16 Days of Activism for No Violence Against Women and Children in the following areas; Raymond Mhlaba, Provincial Community Men's Dialogues on GBVF in partnership with National DSD and Ubuntu Foundation in Butterworth, launch and official opening of Sexual Offences Court with community engagement session in Mthatha and a National Closure of 16 Days in Port St Johns in OR Tambo District.
- Joint programme with Care and Support services to Families in partnership with DOXA on Daddy Cares Festival in NMM (Victoria Park in Walmer) which was meant to educate men as fathers on how to take care for their children and provide father-child support which promotes a parent-child relationship.
- Community Engagement sessions at Ntathemba in Chris Hani District started with community dialogues as build up activities in preparation for the main session with the Honourable MEC for Social Development.

Stakeholder Management & Partnerships: The Department organised and led the VEP & Families Service Forum. Participated in Stakeholders' Provincial and National Forum meetings as follows: Provincial Safety Strategy Committee, Provincial Oversight Committee on Sexual Offences coordinated and led by NPA, LGBTIQA+

Task Team, Provincial Trafficking in Persons Task Team both led and coordinated by DOJ&CD and UNFPA Forum as well as in the establishment and capacitation of GBVF Rapid Response Teams coordinated and led by the Office of the Premier.

Outcome	Output	Output Indicator	Audited Performance 2022/2023	Audited Performance 2023/2024	Planned Target 2024/2025	**Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations
OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities	Victims of crime and violence accessing Psycho-Social Support services	4.3.1. Number of victims of crime and violence accessing support services.	23 514	20 115	19 748	20 713	965	Variance is due to increase in the number of victims reported and accessed support services".
	Human trafficking victims who accessed social services	4.3.2. Number of human trafficking victims who accessed social services	20	7	18	4	14	Variance is due to less referrals for victims of trafficking to access social services. This indicator is dependent on SAPS (organized crime) and NPA referral to DSD for assessment and confirmation of victims of trafficking.
	Victims of Gender Based Violence, Femicide and crime who accessed sheltering services programmes	4.3.3. Number of victims of GBVF and crime who accessed sheltering services	295	295	319	305	14	Variance is due to less victims of crime and violence referred for safe care and protection due to nature of victimization experienced.
	Persons reached through Gender Based Violence prevention programmes	4.3.4. Number of persons reached through Gender Based Violence prevention programmes	118 929	128 462	96 968	131 727	34 759	Variance is due to positive response as increased number of people attended the prevention programme.

Strategy to overcome areas of under performance

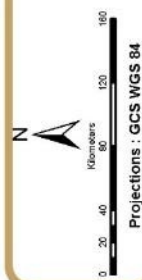
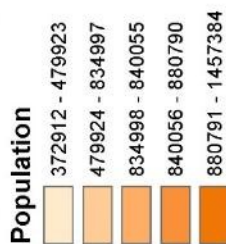
4.3.2	Continuous Capacity building for Social Service Practitioners and awareness raising for identification and reporting of trafficking in persons cases.
4.3.3	Intensification of prevention programmes to prevent escalating incidences of victimization and the scourge of gender-based violence and femicide and creation of awareness on available services.

VICTIMS EMPOWERMENT CENTERS PROGRAMME FUNDED NPO'S FOR FINANCIAL YEAR 2024/2025

Bacon Hill Office Park
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King Williams Town

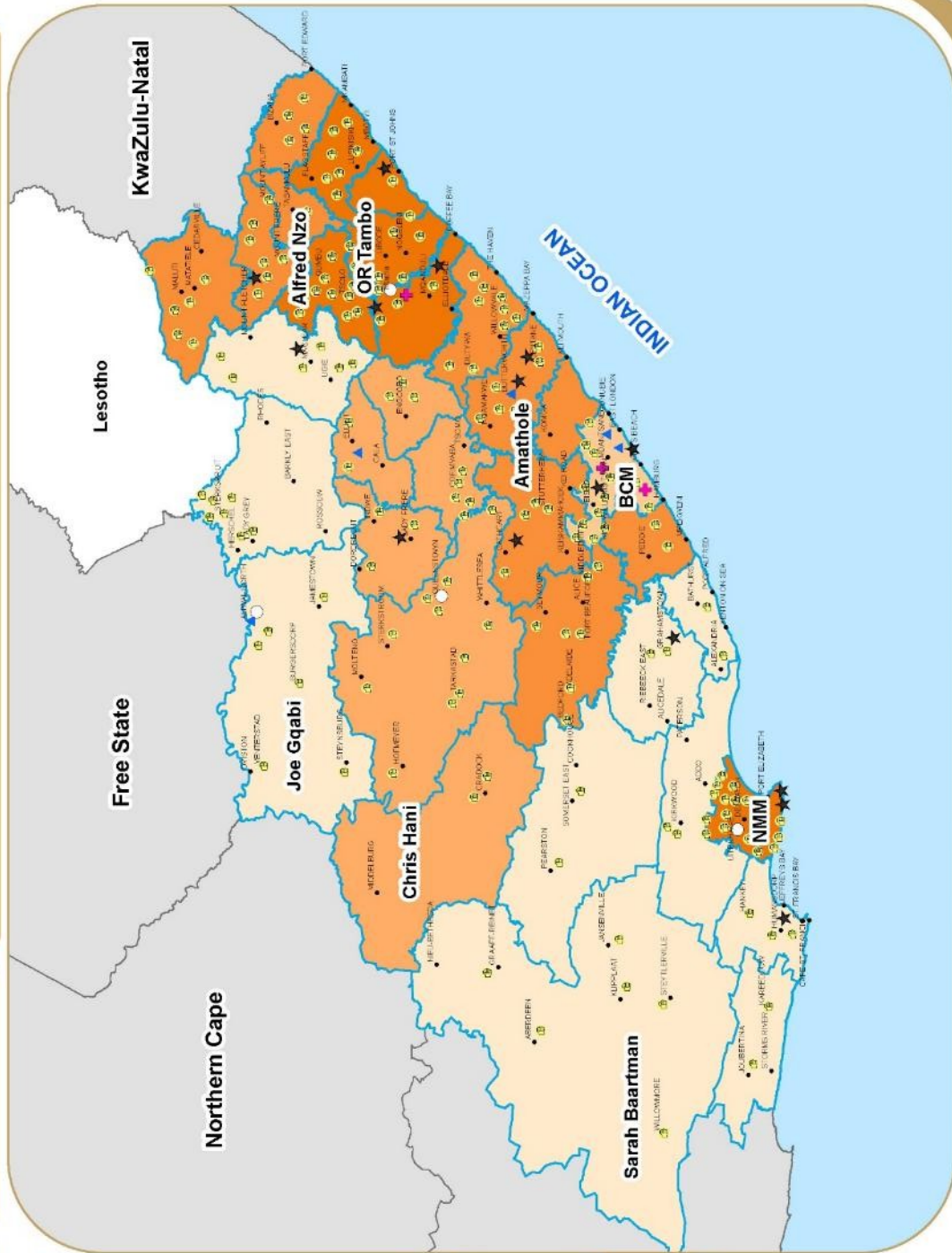


- ★ Safe Homes
- ✚ Welfare Organisations
- One Stop Center
- ▲ Mentorship
- White Door Centers



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Date Created : 01-08-2025
Data Source : MASTERLIST 2024/25
NGO PAYMENT REPORT
: CENSUS 2022

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Women particularly survivors of GBV remains one of our key focus areas, the Dept celebrated a milestone for a cohort that has undergone a skills development programme in ICT. The programme seeks not to only empower them to be independent and self sufficient but to promote their long-term social and emotional well being. In the spirit of delivering Integrated services to communities, the department worked with sister departments and other stakeholders in today's programme.

SUB PROGRAMME 4.4: SUBSTANCE ABUSE PREVENTION AND REHABILITATION

In line with National Outcome 2: Inclusive, responsive and comprehensive social protection system for sustainable communities, The Department in collaborated with other stakeholders conducted **educational awareness campaigns on substance abuse** reaching a total of one hundred and thirty five thousand, eight hundred and thirty-nine (135 839) people in all districts namely, Alfred Nzo (13 077), Amathole (30 534), BCM (10 996), Chris Hani (15 121), Joe Gqabi (8468), NMM (28 315), OR Tambo (17 973) and Sara Baartman (11 355) districts. The primary target groups were children and youth in and out of school, institutions of Higher Learning and members of the community. The purpose of prevention programmes was to raise awareness on the effects of drug abuse. Beneficiaries were provided with information on services available to people with substance use disorders. One Hundred and Two (102) Social workers and NPO sector field workers were reached through training on a Drug and Alcohol Prevention Programme titled "Truth About Drugs" which was realised through a partnership between the Department of Social Development and Drug Free World. The training covers a spectrum of substances prevalent within communities, it was held at Nelson Mandela, Sarah Baartman and Buffalo City Districts. Nelson Mandela District held a graduation ceremony for thirty (30) social service practitioners who completed the Truth About Drugs Training on 7th February 2025.

Seventy-six (76) Social Service Practitioners including Teenagers Against Drug Abuse (TADA) Coordinators were trained on **Ke Moja Drug Prevention Strategy** at Sarah Baartman and OR Tambo districts. The training equipped practitioners with effective drug use prevention approaches and skills. Eight (8) Social Service Practitioners which included three Social Workers representing funded NPOs attended national training on the Universal Prevention Curriculum (UPC) in Johannesburg on 22nd April 2024 – 30th April 2024. This is an internationally accredited drug prevention programme that utilises evidence-based prevention approaches. Reorientation on Substance Abuse Legislative Frameworks, Guidelines on establishment of support groups, Substance Use Disorder (SUD) Screening and assessment tools were conducted at Sarah Baartman District reaching two hundred and seventy eight (278) Social Service Practitioners at Alfred Nzo, Amathole, BCM, Chris Hani, Joe Gqabi, Nelson Mandela, OR Tambo and Sarah Baartman districts during the period under review. The training seeks to empower, guide and enhance standardisation and delivery of qualitative substance use disorder treatment and aftercare services.

The annual commemoration of **International Day Against Drug Abuse and Illicit Trafficking** was held at Buffalo City Metro in collaboration with sector stakeholders reaching five hundred (500) people. The commemoration seeks to discourage drug abuse by creating greater public awareness about the contribution of drug accessibility to social ills. The annual Festive Season Programme against Drug Abuse was launched in Alfred Nzo District on 13 December 2024. The event was preceded by a number of build-up activities focusing on prevention of excessive alcohol and drug intake over the festive season. The Department of Social Development and the Eastern Cape Liquor Board collaborated to host a Liquor Traders Workshop as part of build-up activities. The workshop reached fifty (50) people including registered liquor traders and community leaders. A total of one thousand seven hundred (1 700) service users accessed substance use disorder treatment at DSD service offices and registered treatment centres in all districts as follows: Alfred Nzo (109), Amathole (88), BCM (344), Chris Hani (131), Joe Gqabi (73) NMM (589), OR Tambo (179) and Sara Baartman (187).

Out of the total number of **people who accessed SUD treatment**, one hundred and one (101) were children (25 girls and 76 boys) who were admitted at Ernest Malgas Treatment Centre during the period under review. Furthermore, one hundred and twenty-five (125) Indigent service users accessed treatment through admissions funded by the Department of Social Development during 2024/25 financial year. SUD treatment seeks to mitigate the harmful effects of drug abuse through implementation of evidence based therapeutic interventions geared towards accomplishment of long-term sobriety.

Step Away in Nelson Mandela and Thembelitsha Rehabilitation Centre (OR Tambo) were registered as in-patient Treatment Centres in line with Section 19 of the Prevention of and Treatment for Substance Abuse Act, 70 of 2008 and Minimum Norms and Standards for In-Patient Treatment Facilities. Registration is aimed at fostering compliance with minimum norms and standards for in-patient facilities and protection of service user interests

Outcome	Output	Output Indicator	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Target 2024/2025	**Actual Achievement 2024/2025	Deviation planned target to Actual Achievement 2024/2025	Reasons for deviations
OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities	People reached through substance abuse prevention programmes	4.4.1. Number of people reached through substance abuse prevention programmes	113 713	113 895	111 196	135 839	24 643	Variance is due to an increase in the number of people who participated in substance abuse prevention programmes.
	Service users who accessed Substance Use Disorder (SUD) treatment services	4.4.2. Number of Service users who accessed Substance Use Disorder (SUD) treatment services	4 688	1 977	1 921	1 700	221	Variance is due to a decrease in the number of people who accessed substance abuse treatment services.

Strategy to overcome areas of under performance

4.4.2 The department will market treatment services on substance abuse.

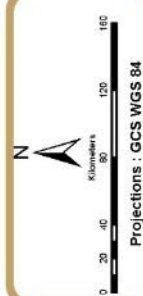
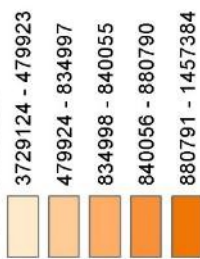
FUNDED ORGANISATIONS RENDERING SUBSTANCE ABUSE PROGRAMMES FOR FINANCIAL YEAR 2024/2025

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King Williams Town



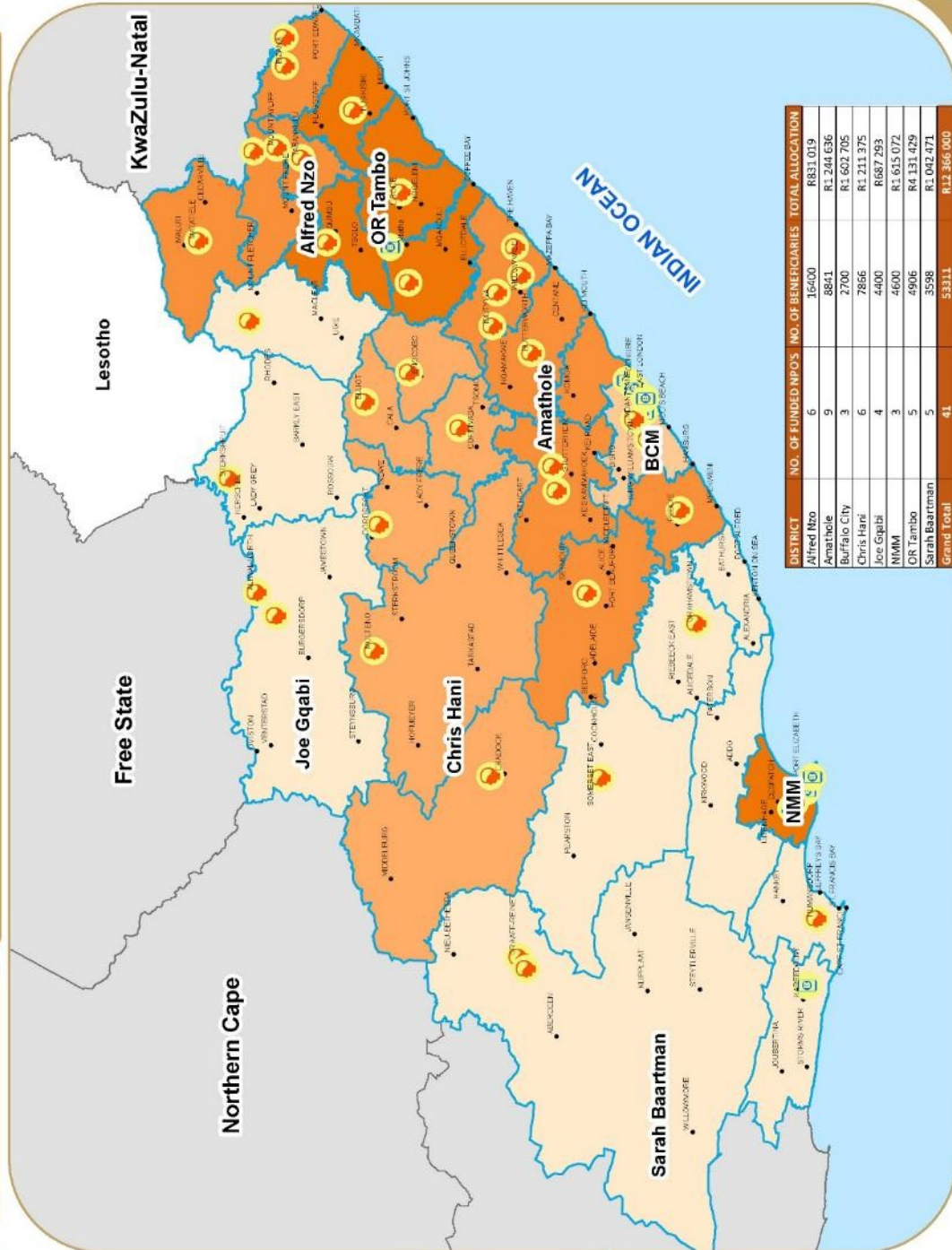
TADA
Welfare Organisations

POPULATION



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DISTRICT	NO. OF FUNDED NPO'S	NO. OF BENEFICIARIES	TOTAL ALLOCATION
Alfred Nzo	6	16000	R831 019
Amathole	9	8841	R1 244 636
Buffalo City	3	2700	R1 602 705
Chris Hani	6	7856	R1 211 375
Joe Gqabi	4	4400	R687 293
NMM	3	4600	R1 615 072
OR Tambo	5	4906	R4 131 429
Sarah Baartman	5	3598	R1 042 471
Grand Total	41	53311	R12 866 000

"Building a Caring Society. Together"

LINKING PERFORMANCE WITH BUDGET

Sub- programmes		2024/25				2023/24	
		Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
		R'000	R'000	R'000	%	R'000	R'000
1.	Management and Support	26 738	26 708	30	99,9%	27 595	27 340
2.	Crime Prevention and Support	247 341	247 045	296	99,9%	231 387	231 387
3.	Victim Empowerment	147 542	147 136	406	99,7%	140 033	139 851
4.	Substance Abuse, Prevention and Rehabilitation	87 075	87 062	13	100,0%	84 505	84 461
Totals		508 696	507 951	745	99,9%	483 520	483 039

Reasons for Over / Under Expenditure

ITEM	REASONS
Compensation of employees	The over expenditure on this item is due to the insufficient funds for ICS (Improvement in the conditions of a service)
Goods and Services	Clothing material and accessories: the under expenditure on this item is affected by the less number of children admitted and have to be provided with clothing in the centre against the maximum capacity

The background features a series of overlapping circles in shades of beige and cream. The top right area is filled with a dense pattern of small, dark brown dots. In the bottom right corner, there are thin, dark brown outlines of overlapping circles, and a small portion of a colorful, beaded necklace is visible.

PROGRAMME 5

DEVELOPMENT AND RESEARCH

PROGRAMME 5: DEVELOPMENT AND RESEARCH

PROGRAMME PURPOSE

To provide sustainable development programmes which facilitate empowerment of communities based on demographic and evidence-based information.

PROGRAMME	SUB-PROGRAMME	SUB-PROGRAMME PURPOSE
DEVELOPMENT AND RESEARCH	5.1 Management and Support	Provide administration for programme staff and coordinates professional development and ethics, provision of tools of trade for management and support staff providing services across all sub-programmes of this programme.
	5.2 Community Mobilisation	Building safe and sustainable communities through the creation of strong community networks, based on principles of trust and respect for local diversity, and nurturing a sense of belonging and confidence in local people through active involvement of individuals, families and communities in dialogues, information sharing, advocacy, marketing, outreach and campaigns.
	5.3 Institutional capacity building and support for NPOs	Promote sustainable and self-reliant Community Based Organizations for improved service delivery by strengthening management and compliance of NPOs and Cooperatives through accelerated capacity building. The organisations are capacitated on interventions such as Governance, Basic Book-keeping, Financial Management, Marketing and Costing.
	5.4 Poverty Alleviation and Sustainable Livelihoods	Promotes sustainable livelihood and self-reliance through building capabilities, improving access to household food production and nutrition security to vulnerable individuals and families as well as support to self-help initiatives. The programme identifies people's strengths to enhance their capabilities and assets in order to sustain their livelihood strategies and activities in all districts.
	5.4.2 Provincial Anti-poverty coordination unit	Responsible for transversal coordination and integration of all Social Partners in the implementation of Anti-Poverty initiatives targeting vulnerable groups in the 39 first level poorest wards of Local Municipalities and two Metropolitans in the Eastern Cape Province. The Social Partners include Government Departments, State Owned Entities, Municipalities, Civil Society Organizations, Private Sector and Institutions of Higher Learning. This is in accordance with the reviewed Provincial Integrated Anti-Poverty Strategy (PIAPS)
	5.5 Community Based Research and Planning	To provide communities an opportunity to learn about the life and conditions of their locality through household and community profiling and uplift the challenges and concerns facing their communities, as well as their strengths and assets to be leveraged to address their challenges
	5.6 Youth development	Youth Development provides a foundation and mechanism for holistic and integrated empowerment of young people to enhance their levels of skills, participation in socio-economic development for sustainable livelihoods. Youth Development Programme focus areas: Support Youth Development Structures (Youth Cooperatives & NPOs), Skills Development & Youth Mobilisation
	5.7 Women development	Create an environment to help women to develop constructive, affirmative and sustainable relationships while concurrently providing opportunities for them to build their competencies and needed skills to engage as partners in their own development and that of their communities through Intervention Programmes and Services (Leadership and Life-skills, Service Centres, Inter-generational programmes and Support Structures)
	5.8 Population Policy Promotion	To promote the implementation of the Population Policy within all spheres of Government and civil society through population research, advocacy, capacity building and by monitoring and evaluating the implementation of the policy.

PERFORMANCE INDICATORS

SUB PROGRAMME 5.1 MANAGEMENT AND SUPPORT

In line with National Outcome 7, "To promote vibrant, equitable and sustainable rural communities", the Department coordinated Policies, Strategies, and Programmes to ensure effective and efficient services to the people of the Eastern Cape, which resulted in the achievement of the developmental agenda of government and social cohesion. During the period under review, the Department successfully implemented and delivered Community Mobilisation, Community Based Research and Planning, Institutional Capacity Building and Support, Poverty Alleviation and Sustainable Livelihoods, Youth and Women Development as well as Population Policy Promotion all of which ensured that social development services are accessible to vulnerable communities, groups and individuals.

Outcome	Output	Output Indicator	Audited 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
Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities	Management support services coordinated	5.1.1 Number of management support services coordinated	33	32	36	35	1	The draft Youth Strategy could not be finalised due to delays in consultation processes. UNFPA required that the appointed service provider be present during consultation. There were delays in the extension of the contract of the service provider by the UNFPA.
	Management support services coordinated	5.1.2 Number of External Stakeholders managed to support programme implementation	3	4	15	15	0	-

Strategy to overcome areas of under performance

5.1.1 The contract was finally extended by UNFPA and the document has since been submitted to the Departmental Policy Forum for approval

SUB PROGRAMME 5.2 COMMUNITY MOBILIZATION

In line with National Outcome 02, 09 and 13: Social protection is an inclusive and responsive social protection system and measures to address economic and social exclusion and promote social cohesion. The year under review was productive for delivery of services as thirty-seven thousand, four hundred and thirty-seven (37 437) people were reached through **community mobilization sessions**, during which communities were assisted through dialogues, awareness campaigns, information sharing sessions, community profiling and interventions aimed at empowering and capacitating them to develop their own strategic plans to maximise impact. This will result in the enhancement of improved livelihoods using accessible and available assets.

Furthermore, two hundred and twenty-seven (227) **community development structures** were established in all Districts. This achievement is a result of effective and collaborative efforts with other stakeholders as well as an increase of community interest on Developmental Outreach Programmes. The importance of this intervention is that it is a vehicle for enhancing direct participation of communities in their own development in partnership with Government. Strategically, the Department aims to promote vibrant, equitable, sustainable rural communities where food and income insecurity have no space to flourish. In addition, this contributes to the establishment of cohesive communities that are empowered to engage in a social partnership which contribute to the establishment of strong social protection networks for the vulnerable.

Outcome	Output	Output Indicator	Audited Performance 2022/2023	Actual Performance 2023/2024	Audited Performance 2023/2024	Planned Annual Target 2024/2025	**Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations
Increased universal access to Social Development Services	People reached through Community Mobilization Programmes organised	5.2.1 Number of people reached through Community Mobilization Programmes	35 012	29 882		34 007	37 437	3 430	Over achievement of 3 430 is due to additional community mobilization activities which were conducted during the implementation of ICROP.
	Organised Communities coordinated and functional	5.2.2 Number of communities organized to coordinate their own Development	218	192		208	227	19	The over achievement of 19 structures is due to the support provided by local community leaders in organizing other relevant participants.



ICROP

ICROP is a platform that brings together various stakeholders—government agencies, non-profit organizations, community groups, and individuals—to share resources, knowledge and support.

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

In line with National Outcome 2 towards inclusive, responsive, and comprehensive social protection system, Pillar 4 of Anti-poverty strategy for income security and job creation, the Ministerial Determination and Priority 3 of DSD for improving sustainable community development interventions. Five hundred and one (501) **NPOs from all Districts were capacitated** on Basic Bookkeeping, Financial Management and NPO Governance. This training was facilitated by the Departmental inhouse Capacity Building Team. Participating organisations were sourced from across the Province prioritising Poorest wards. Participants in the trainings comprised of five hundred and forty-eight (548) females, one hundred and ten (110) Males, and fifty-seven (57) young people including Persons with Disabilities. Poorest wards reached and supported include Ntabankulu municipality, Ngqushwa Municipality, Mbashe municipality, Raymond Mhlaba municipality, Great Kei Municipality, Mquma municipality, BCM, Inxuba Yethemba municipality, Sakhisizwe municipality, A.B. Xuma municipality, Emalahleni municipality, Elundini municipality, Senqu municipality, Nyandeni municipality, Port St Johns municipality, Ngquza Hill municipality, Nyandeni municipality, Ndlambe municipality, at Makana municipality, Koukamma municipality, Blue Crane municipality, Beyers Naude municipality, Kouga municipality, Sundays River municipality. Trainings provided awareness to NPOs, sharing of information, knowledge on compliance with policies that enable NPOs to serve as extension of government services.

In line with National Outcome 1,3.5, Departmental Priority 5, Pillar 2 of Anti-Poverty Strategy, Skills Development Strategy and NPO Act which provide for improved service delivery. To promote access to Developmental Social Services, two hundred and fifty-nine (259) **Cooperatives were also capacitated** on Basic Bookkeeping & Financial Management which were facilitated by DEDEAT, Entrepreneurship by Services SETA, and other technical skills such as Poultry, Sewing, Broiler Production, Crop production and Mixed Farming which were provided by TARDI. The age and gender composition of participants was as follows: two hundred and twenty-seven (227) females, ninety (90) Males, and ninety (90) young people including Persons with Disabilities. The poorest wards capacitated are Ntabankulu municipality, Matatiele municipality, Umzimvubu municipality, Great Kei municipality, Mquma municipality, in BCM, Intsikayethu municipality, Enoch Mqijima, Sakhisizwe municipality, Inxuba Yethemba municipality, Emalahleni municipality, Walter Sisulu municipality, Walmer in NMM, Nyandeni municipality, Ndlambe municipality, Koukamma municipality, at Blue Crane municipality, ward Dr Beyers Naude, Sundays River municipality.

Three thousand six hundred and eighty-three (3 683) **work opportunities were created benefitting all Districts to help improve lives in the households' communities**. The work opportunities are composed of women, youth and persons with disabilities. Four Provincial social sector meetings were conducted to monitor creation of work opportunities across the sector and to improvement life at household level. The Province hosted the launch of EPWP Phase 5, and the Department was central in the organization of the Social Sector Stakeholders.

Outcome	Output	Output Indicator	Audited Performance 2022/2023	Actual Performance 2023/2024	Planned Annual Target 2024/2025	**Actual Achievement 2024/2025	Deviation planned target to Actual Achievement 2024/2025	Reasons for deviations
Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities	NPOs capacitated	5.3.1 Number of NPOs capacitated	419	478	443	474	31	The over performance of 31 is due to the implementation of the inhouse approach.
	Cooperatives trained	5.3.2 Number Of Cooperatives trained	184	183	197	262	65	The over performance of 65 is due to the implementation of the inhouse approach.
	Work opportunities created through EPWP	5.3.3 Number of EPWP work opportunities created	4 207	3 914	3 646	3 683	37	The over performance of 37 is due to the employment of additional participants using unspent funds from the first quarter.

SUB-PROGRAMME 5.4: POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

In line with Outcome 2, "Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities" as well as Pillar 3 of the Provincial Integrated Anti-Poverty Strategy and Eastern Cape Food and Nutrition Security Plan 2025-2030, Seven thousand and ninety-three (7 093) people and three hundred and sixteen (316) households from eight (8) districts focusing on 39 poorest wards benefited from **Poverty Reduction Initiatives**. The gender and age breakdown is as follows: Males two thousand four hundred and fifty-seven (2 457), Females four thousand six hundred and thirty-six (4 636) of which One thousand eight hundred and sixty-seven (1 867) is Youth and one hundred and twenty one (121) is Persons with Disabilities. In addition, and in terms of National Outcome 1, "Improved quality of basic

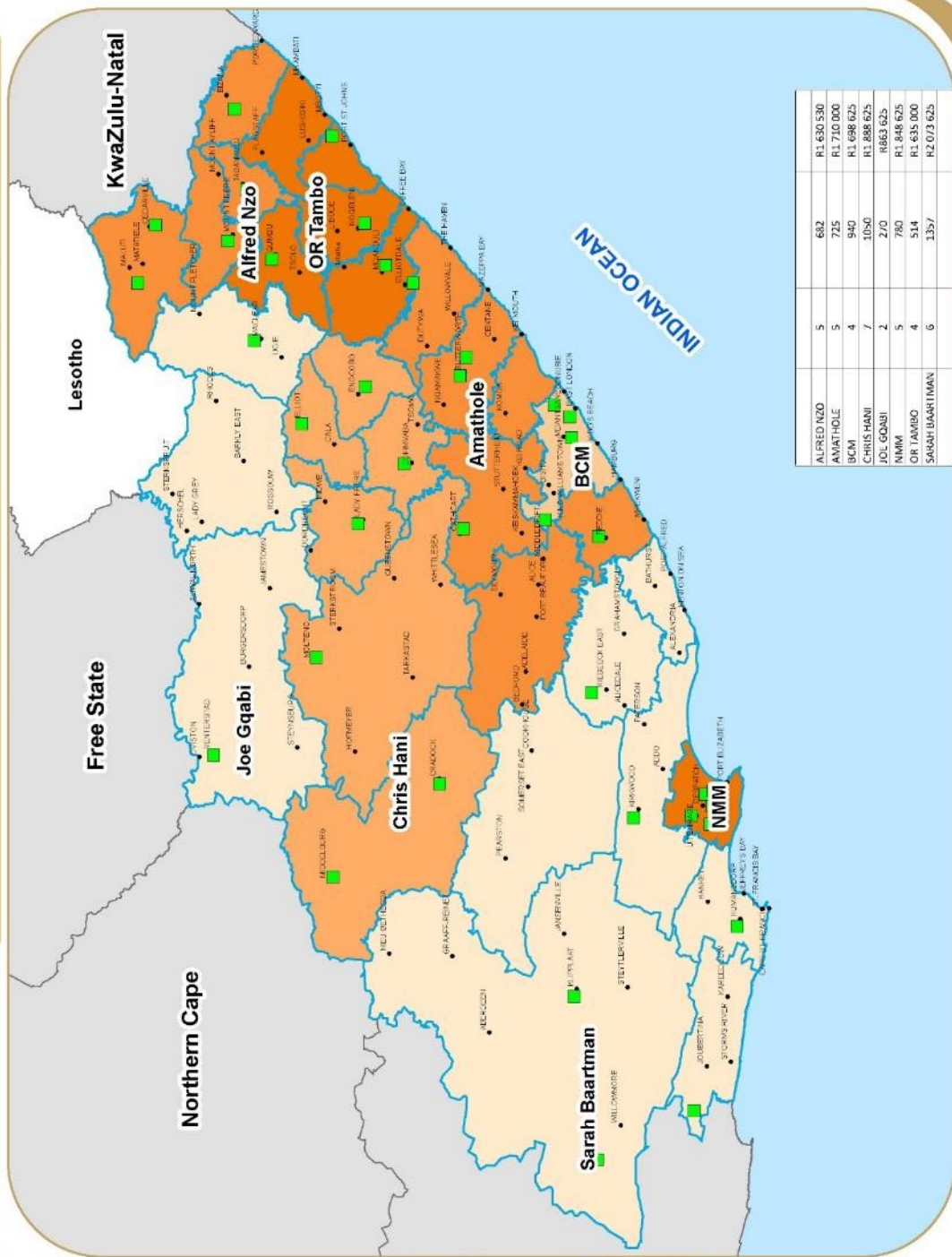
education" six thousand six hundred and eighteen (6 618) **people benefitted from DSD centre-based feeding (CNDC)**, out of six thousand six hundred and eighteen (6 618), seven hundred and forty (740) were involved in developmental programmes such as Substance abuse Awareness, HIV & AIDS Awareness, Sexual Reproductive Health and Rights Services. NDSD trained twelve (12) CNDC cooks and CDPs from NMM, BCM and Sarah Baartman on Food Quality Assurance and Safety Management. One hundred and forty (140) **cooperatives were also linked as producers and suppliers** of CNDC's to promote their functionality and economic sustainability in all eight (8) Districts.

Outcome	Output	Output Indicator	Audited Performance 2022/2023	Audited Performance 2023/2024	Planned Annual Target 2024/2025	**Actual Achievement 2024/2025	Deviation planned target to Actual Achievement 2024/2025	Reasons for deviations
Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities	People benefiting from poverty reduction initiatives	5.4.1 Number of people benefiting from poverty reduction initiatives	6 836	6 945	6 648	7 093	445	Over performance of 445 is due to the implementation of continuous household profiling, Provincial ICROP programme as well as referrals from other government Departments. These interventions were not taken into consideration during the planning process.
	Households accessing Food through DSD security programmes	5.4.2 Number of households accessing food through DSD food Security programmes	356	338	302	316	14	Over performance of 14 is due to the implementation of continuous household profiling, Provincial ICROP programme as well as referrals from other government Departments. These interventions were not taken into consideration during the planning process.
	Livelihood of people participating in community, nutrition and	5.4.3 Number of people accessing food through DSD feeding programmes (centre based)	6 479	6 531	6 346	6 618	272	Over performance of 272 is due to the implementation of continuous household profiling, Provincial ICROP programme as well as

Outcome	Output	Output Indicator	Audited Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	**Actual Achievement 2024/2025	Deviation planned target to Actual Achievement 2024/2025	Reasons for deviations
	development improved							referrals from other government Departments. These interventions were not taken into consideration during the planning process
	CNDC participants involved in developmental initiatives	5.4.4 Number of CNDC participants involved in developmental initiatives	692	854	650	740	90	The over performance of 90 is due to additional support from the following partners: TARDI, NDSD Dept of Health and DRDAR.
	Opportunities of linked cooperatives increased	5.4.5 Number of Cooperatives linked to economic opportunities	152	213	135	140	5	The over performance of 5 is due to support from the following District Municipalities: NMM, Sarah Baartman, Alfred Nzo and Chris Hani.

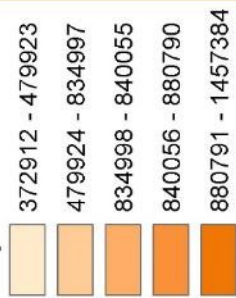
SUSTAINABLE LIVELIHOOD FUNDED CNDc's FOR FINANCIAL YEAR 2024/2025

Beacon Hill Office Park
Cnr Hangreaves Road & Hookley Close
King Williams Town



CNDc's

Population



Projections : GCS WGS 84

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NGO PAYMENT REPORT
: CENSUS 2022

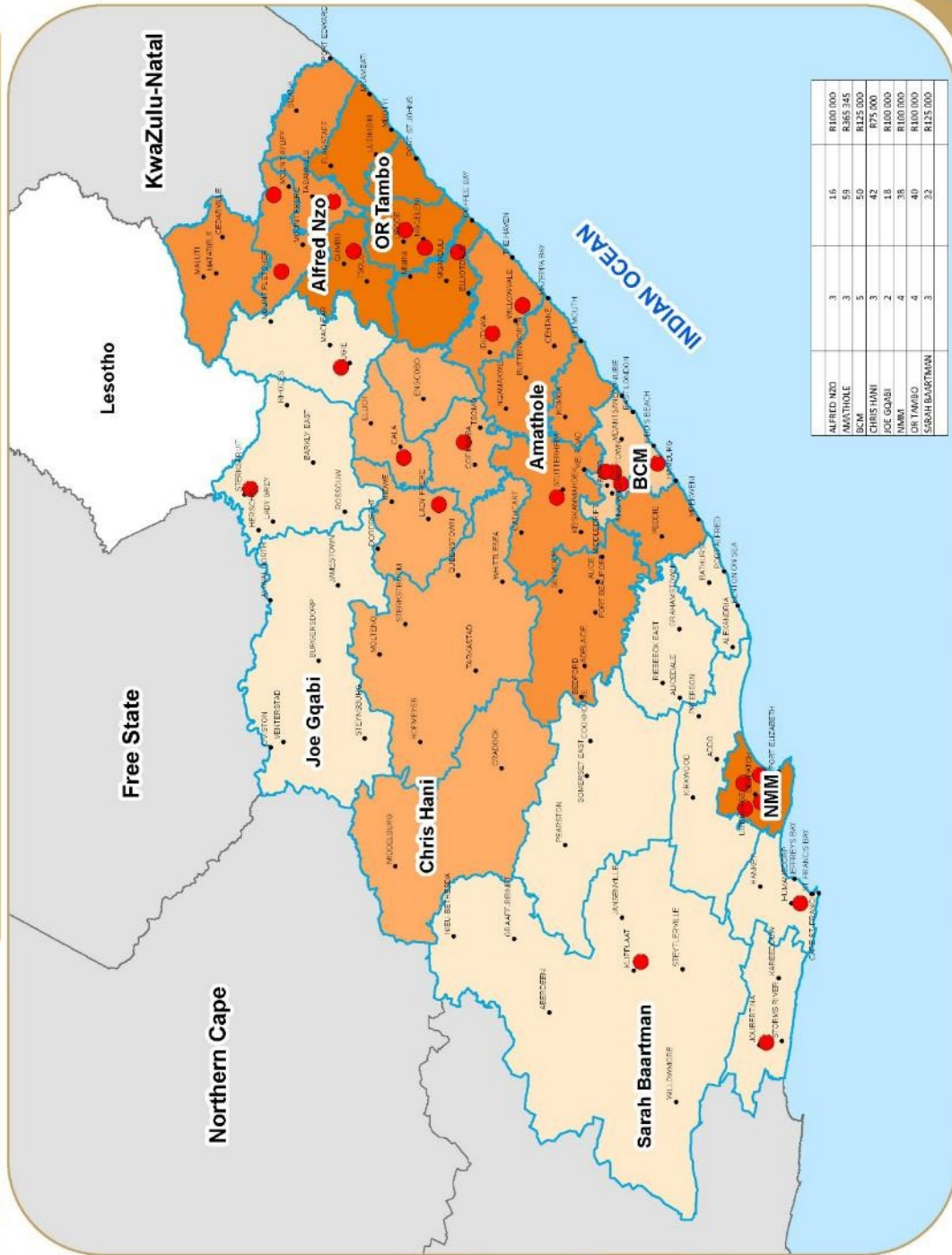
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ALFRED NZO	5	682	R1 630 530
AMATHOLE	5	725	R1 710 000
BCM	4	940	R1 698 625
CHRIS HANI	7	1050	R1 888 625
JOL GOBAU	2	270	R663 625
NMM	5	760	R1 848 625
OR TAMBO	4	514	R1 635 000
SARAH BAARTMAN	6	1357	R2 073 625

"Building a Caring Society. Together"

SUSTAINABLE LIVELIHOOD FUNDED HOUSEHOLD FOOD GARDENS FOR FINANCIAL YEAR 2024/2025

Beacon Hill Office Park
Cnr Hangreaves Road & Hookley Close
King Williams Town



" Building a Caring Society. Together "

ALFRED NZO	3	16	R100 000
AMATHOLE	3	59	R985 345
BCM	3	59	R125 000
CHRIS HANI	3	42	R75 000
JOE GQABI	2	18	R100 000
NMM	4	31	R100 000
OR TAMBO	4	49	R100 000
SARAH BAARTMAN	3	32	R125 000



ANTI-POVERTY

As part of poverty alleviation interventions, the Department, led by MEC Bukiwe Fanta handed over Mdzwini Community Nutrition Development Centre (CNDC) mobile structure in Ngqweni (OR Tambo District

SUB-PROGRAMME 5.4.2: PROVINCIAL ANTI-POVERTY COORDINATION AND INTEGRATION

In line with National Outcome 2, "Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities" as well as **5 Pillar of the Provincial Integrated Anti-Poverty Strategy and Eastern Cape Food and Nutrition Security Plan 2025-2030**. The Anti-Poverty Coordination Unit maintained consistent progress in aligning its efforts with the strategic goal outlined in Chapter 11 of the NDP vision 2030. This was achieved through the coordination of anti-poverty initiatives and the mobilization of stakeholders in line with the five pillars of the Provincial Integrated Anti-Poverty Strategy (PIAPS) in the 39 designated poorest Wards across the Province. A total of five (5) anti-poverty initiatives were successfully coordinated, meeting the planned annual target. This consistent performance demonstrates the Unit's continued commitment to delivering integrated and holistic interventions that address multidimensional poverty across the 39 poorest Wards of the Eastern Cape. The initiatives were informed by the PIAPS framework and

strategically aligned with key priorities such as social inclusion, human capital development, and community asset-building.

Significant progress was also made in stakeholder mobilization, with fourteen (14) **stakeholders actively engaged in support of the PIAPS implementation**, exceeding the annual target of eight (08). This increase, which represents a deviation of +6 from the planned target, was driven by a deliberate and strategic effort to strengthen collaboration across sectors in preparation for the new performance indicators introduced under the Medium-Term Development Plan (MTDP) for the 7th Administration (2025–2030). The proactive engagement with stakeholders has laid a strong foundation for the rollout of revised and expanded indicators, ensuring readiness for the upcoming implementation phase. These achievements reflect the Unit's adaptive and forward-looking approach, effectively bridging current coordination efforts with the evolving policy and planning landscape of the next MTDP.

Outcome	Output	Output Indicator	Audited Performance 2022/2023	Audited Performance 2023/2024	Planned Annual Target 2024/2025	**Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations
Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities	Anti-Poverty initiatives coordinated in line with the five pillars of the PIAPS	5.4.2.1 Number of Anti-Poverty initiatives coordinated in line with the five pillars of PIAPS	5	5	5	5	0	-
	Stakeholders mobilized for implementation of PIAPS.	5.4.2.2 Number of stakeholders mobilized for the implementation of PIAPS.	30	6	8	14	6	The over performance of 6 is due to an intensive mobilisation of stakeholders as part of preparation for the 7th Administration- 2025-2030 MTDP

SUB-PROGRAMME 5.5: COMMUNITY BASED RESEARCH AND PLANNING

Outcome 2 commits government to establish an inclusive, responsive, and comprehensive social protection system for sustainable and self-reliant communities which is based on researched information. Household Profiling is a basic information-gathering exercise to investigate and appraise service delivery gaps in targeted households and focuses more on the most deprived communities. During 2024/25 financial year, thirty thousand two hundred and fifty-one (30 251) **households were profiled in all eight (08) districts**, the breakdown of which is as follows: Alfred Nzo: three thousand three hundred and one (3 301); Amathole: five thousand one hundred and seventeen (5 117); BCMM: five thousand four hundred sixteen (5 416); Chris Hani: four thousand fifteen (4 015); Joe Gqabi: three thousand two hundred eighty-seven (3 287); NMM: one thousand five hundred twelve (1 512); Sara Baartman: three thousand five hundred ninety-five (3 595) and OR Tambo: four thousand and eight (4 008). These household profiles were used in the provision of range services to identified households. In addition, referrals were made to the following stakeholders to provide the required services, namely ABSA, DoH, Developmental Social welfare services and psychosocial support, Enke Catalyst program, FNB, JV VEP, Women Advocacy, Drie Vroue Eenheid Klub; Home Affairs for IDs & birth certificates; SASSA for social grants, and Local Municipalities. Four hundred and ten (410) **Change agents** were identified

and linked to various government programs. The **communities that were profiled** are one hundred and eighty-three (183).

In line with the Norms and Standards 2019, Social Service Professions Practice Policy 2017, and Community Development Practice Policy 2017, one hundred and sixty-six (166) **community-based plans were developed** to facilitate prioritisation of how community needs will be addressed. Community based plans were finalised in all the eight(08) Districts as follows: Alfred Nzo: twenty (20); Amathole: thirty six(36); BCMM: twenty (20); Chris Hani: twenty nine(29); Joe Gqabi: sixteen(16); NMM: sixteen(16); Sara Baartman: eight (08); OR Tambo: twenty-one (21).

From the total number of households profiled, two thousand eight hundred ninety-five (2 895) households were linked to various developmental programs of other government agencies such as Dept of health; DRDAR and Raymond Mhlaba skills center; department of labor and PE College; SEDA at Kwa-Nobuhle Love-life Centre; Khanyasande Business Development service; Harambee; Department of Labour; EG AGRI SUPPLIES; Small Business Development, NEMISA, Zizi Institute through ABSA Bank, Jansenville Victim Support Centre.

Outcome	Output	Output Indicator	Audited Performance 2022/2023	Actual Performance 2023/2024	Planned Annual Target 2024/2025	**Actual Achievement 2024/2024	Deviation planned target to Actual Achievement 2024/2025	Reasons for deviations
Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities	Households profiled	5.5.1 Number of households profiled	29 213	31 235	29 013	30 251	1 238	The over performance of 1238 is due to implementation of ICROP to address child malnutrition, the situation analysis conducted during the development of the Eastern Cape Security Plan as well as research conducted during the implementation of the Adolescent Sexual Reproductive Health and Right project in partnership with UNFPA. These were not taken into consideration during planning.
	Community Based Plans	5.5.2 Number of Community	145	152	155	166	11	The over performance of 11 is due to implementation of ICROP

Outcome	Output	Output Indicator	Audited Performance 2022/2023	Audited Performance 2023/2024	Planned Annual Target 2024/2025	**Actual Achievement 2024/2024	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations
	Developed	Based Plans developed.						to address child malnutrition, the situation analysis conducted during the development of the Eastern Cape Security Plan as well as research conducted during the implementation of the Adolescent Sexual Reproductive Health and Right project in partnership with UNFPA. These were not taken into consideration during planning.
	Communities profiled in a ward	5.5.3 Number of Communities profiled in a ward	164	156	163	183	20	The over performance of 20 is due to implementation of ICROP to address child malnutrition, the situation analysis conducted during the development of the Eastern Cape Security Plan as well as research conducted during the implementation of the Adolescent Sexual Reproductive Health and Right project in partnership with UNFPA. These were not taken into consideration during planning.
	Profiled households linked to sustainable livelihoods programmes	5.5.4 Number of profiled households linked to sustainable livelihoods programmes	-	3 268	2 764	2 895	131	The over performance of 131 is due to implementation of ICROP to address child malnutrition, the situation analysis conducted during the development of the Eastern Cape Security Plan as well as research conducted during the implementation of the Adolescent Sexual Reproductive Health and Right project in partnership with UNFPA. These were not taken into consideration during planning.

SUB-PROGRAMME 5.6: YOUTH DEVELOPMENT

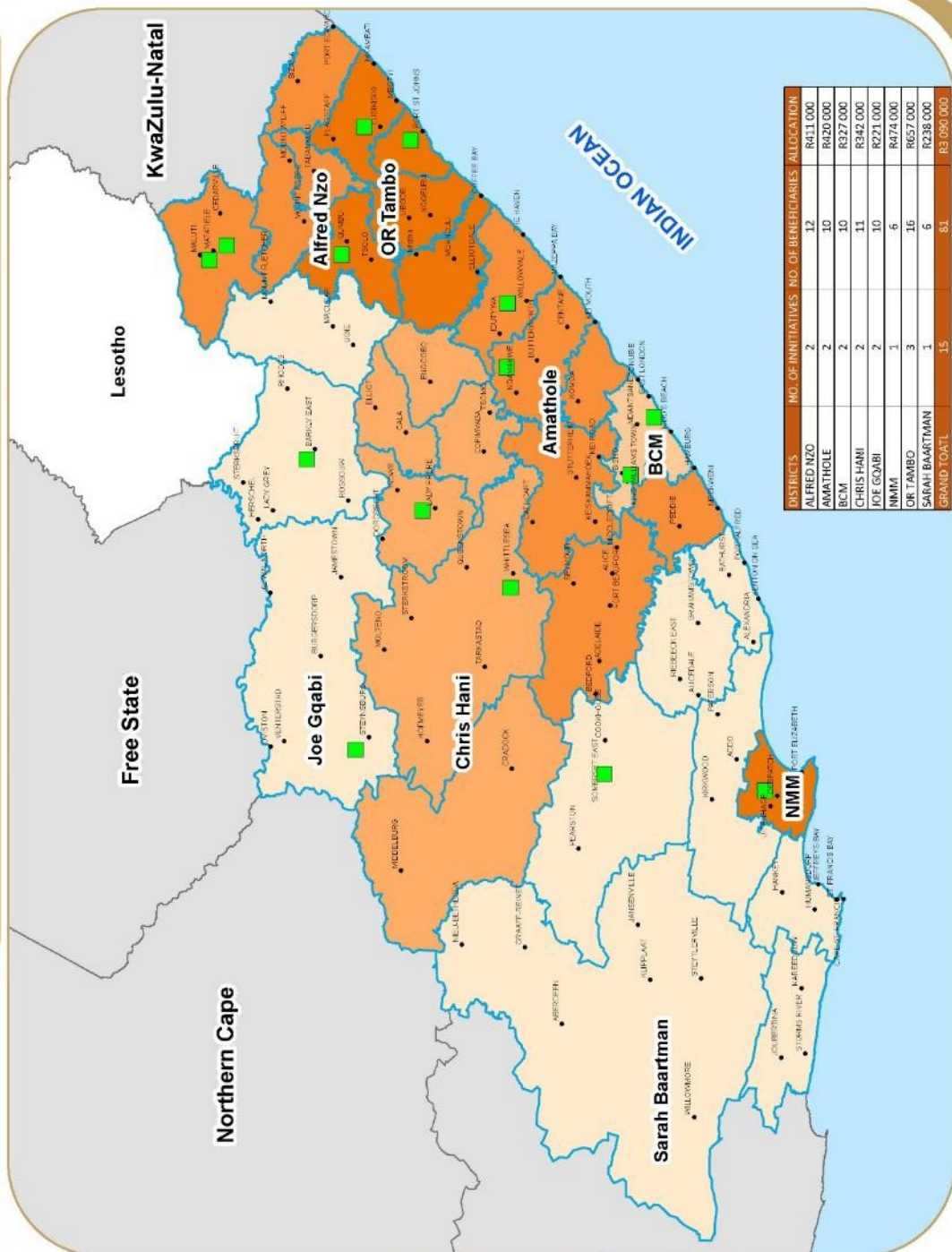
In line with National Youth Policy (2015-2020), Youth Employment Accord 2013, EC Youth Development Strategy 2015, Skills Development Strategy 111, EC DSD Youth Development Policy (2016-2021), NPO Act, Cooperative Act, 2005 and PFMA. The department implemented various interventions for the development and empowerment of Young people in the Province to address endemic poverty. In this regard, the department achieved the following:

- **Skills training** of three thousand three hundred seventy-three (3 373) Young people on a range of technical and non-technical competences, life skills, entrepreneurship and decision-making skills. The Department worked with the following partners in the skills development: NYDA, Ikhalo TVET College, Youth Advisory Centre, Onika Foundation, CathSETA, Bumb'ingomo, AgriSETA, TARDI, WSU.
 - Fourteen thousand six hundred eighty-seven (14 687) Young people were reached through **youth mobilization sessions** such as information sharing sessions, youth month events, awareness campaigns, youth dialogues, intergenerational dialogues and career exhibition conducted in partnerships with stakeholders. Mobilisation programmes focused on the following areas: self-awareness, safety and hygiene, substance abuse, to promote social behaviour change and healthy lifestyles.
- One hundred and sixty-three (163) **Youth development structures** were supported through capacity building on bookkeeping, leadership, governance, conflict management, saving strategies, partnerships and networking with other stakeholders, report writing, project management and resource mobilisation, financial management. Included in these structures are youth initiatives which were funded by the Department to promote Youth Entrepreneurship and self-employment. The training was provided in partnership with the following stakeholders Old Mutual, DEDEAT, Department of Health, SEDA and Kouga Municipality.

Outcome	Output	Output Indicator	Audited Performance 2022/2023	Actual Performance 2023/2024	Audited Performance 2023/2024	Planned Annual Target 2024/2025	**Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations
Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities	Youth development structures supported	5.6.1 Number of youth development structures supported	164	155	155	158	163	5	The over performance of 5 is due to additional youth structures that were supported as part of consultation process on the Provincial Youth Strategy.
	Youth participating in skills development Programmes	5.6.2 Number of youth participating in skills development Programmes.	2 879	2 539	2 539	2 705	3 373	668	The over performance of 668 is due to Youth that were accessed through Youth development structures that were consulted during the Provincial Youth Development Strategy.
	Youth participating in youth mobilisation Programmes	5.6.3 Number of youth participating in youth mobilization programmes	12 683	15 558	15 558	12 796	14 687	1 891	The over performance of 5 is due to youth that were mobilised as part of the consultation process during the Youth Development Strategy.

YOUTH DEVELOPMENT FUNDED INITIATIVES FOR FINANCIAL YEAR 2024/2025

Bacon Hill Office Park
Cnr Hangreaves Road & Hookley Close
King Williams Town



Youth Development

Population

- 372912 - 479923
- 479924 - 840055
- 840054 - 880790
- 880791 - 1457384

Projections : GCS WGS 84

0 20 40 60 80 100 120 140 160
Kilometers

Created by : SOC DEV GIS UNIT
Date Created : 01-08-2025
Data Source : MASTERLIST 2024/25
NGO PAYMENT REPORT
: CENSUS 2022

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DISTRICTS	NO. OF INITIATIVES	NO. OF BENEFICIARIES	ALLOCATION
ALFRED NZO	2	12	R411 000
AMATHOLE	2	10	R420 000
BCM	2	10	R327 000
CHRIS HANI	2	11	R342 000
JOE GQABI	2	10	R221 000
NMM	1	6	R474 000
OR TAMBO	3	16	R657 000
SARAH BAARTMAN	1	5	R238 000
GRAND TOTAL	15	81	R5 050 000

" Building a Caring Society. Together "

SUB-PROGRAMME 5.7: WOMEN DEVELOPMENT

The Women Empowerment and Gender Equality Bill of 2012 and Section 9 of the Constitution of the Republic of South Africa, 1996, provide for the empowerment of women and promotion of gender equality to address historical imbalances. The Department has implemented various interventions for the development of women that **provide skills, promote awareness through advocacy and enhance economic empowerment of women**. In this program, the Department achieved the following:

- Twelve thousand one hundred twenty-four (12 124) Women participated in socio-economic empowerment programmes providing skills development. The skills programs covered are the following: Organic Farming, Fishing & Agro-Processing by DRDAR & ARC & Umiza, Financial Literacy, Business Skills & Entrepreneurship by Old Mutual, SEDA, Nedbank, Food Preparation & Hygiene by TARDI, Digital Skills by NEMISA & Dept of Digital Technologies & Communication, Healthy Lifestyles & Breast Cancer Awareness by DOH. These women include eighteen (18) who are mothers of children affected by malnutrition and two hundred and six (206) widows.
- The Department finalized the development of the Women Empowerment & Gender Equality (WEGE) Strategy to consolidate and guide a comprehensive

approach of the Department in the empowerment and development of women in the Eastern Cape. The significance of the WEGE Strategy is that it aligns ECDSO interventions for women with global instruments such as African Union (AU) Charter and Convention on the Elimination of All Forms of Discrimination and Violence Against Women (CEDAW) program of action.

- Twenty-five (25) Women Livelihood Initiatives were supported across the (08) districts to the value of R 3 090 000.
- One thousand six hundred thirty-five (1 635) women / mothers of children with malnutrition were linked sustainable livelihood initiatives which includes Breakfast Packs. The women were reached through the implementation of forty-three (43) ICROP across the Province targeting deep rural and isolated communities including poorest wards who do not have access to government services. Through ICROP, communities are provided with mobile services such as applications for SASSA grants, applications for ID/ Birth Certificates, access to health screening and other reproductive health services, access to community policing services such as affidavit, access to information on Early Childhood and SRD.

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
Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities	Women participating in Women Empowerment Programmes	5.7.1 Number of Women participating in Women empowerment programmes	10 622	11 081	11 648	12 124	476	Overperformance of 476 is due to implementation of empowerment programs targeting women as part of ICROP, information and awareness on WEGE strategy as well as consultation in the development of Food and Security Plan.
	Women Livelihood Initiatives supported	5.7.2 Number of Women livelihood Initiatives supported	20	21	26	25	1	The underperformance of 1 initiative is due to withdrawal of 1 project Buffalo City Metro that declined funding after the allocation have been made. The funds were redirected as a top up to another project in Joe Gqabi hence there was no under expenditure.

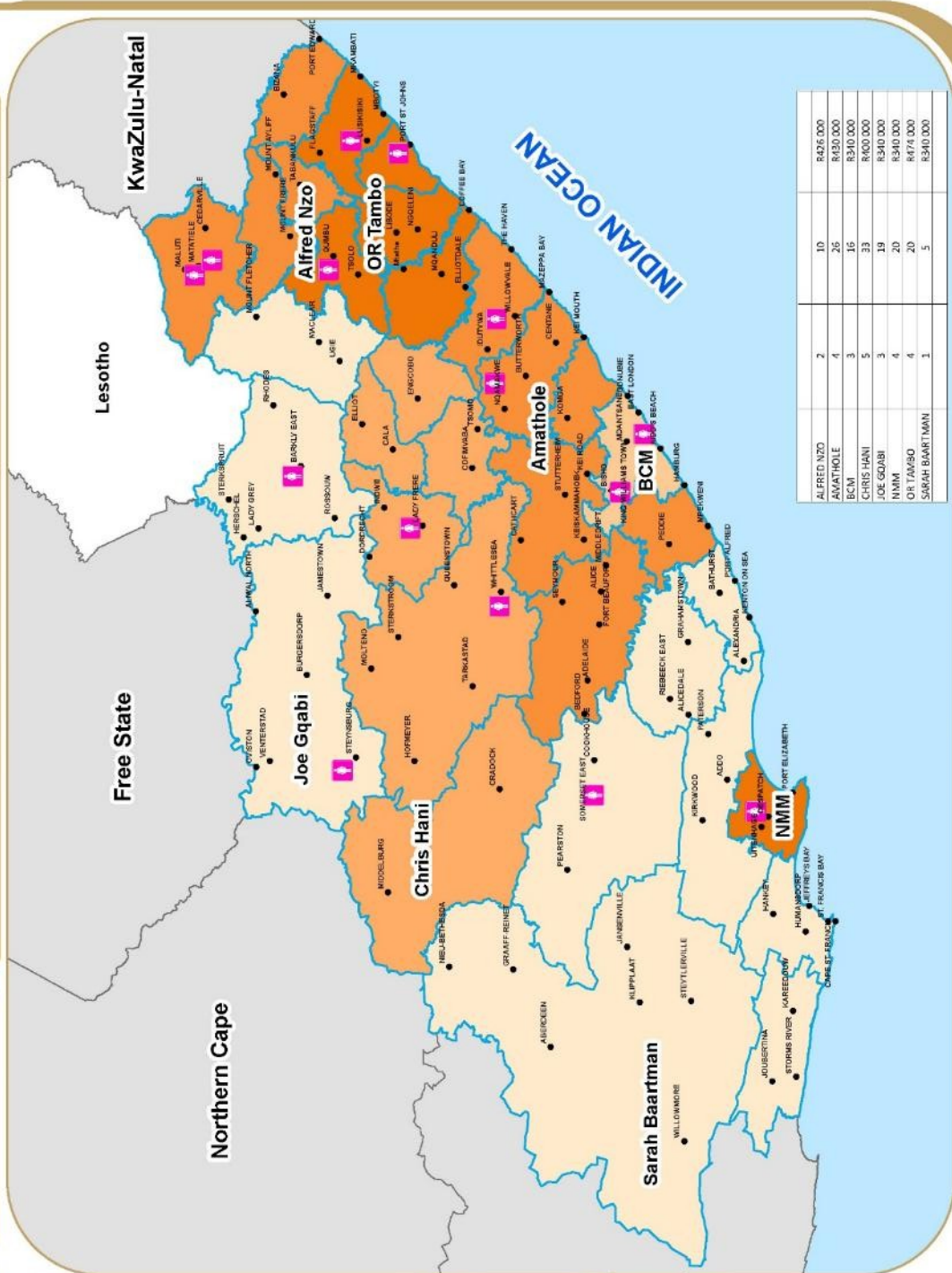
Outcome	Output	Output Indicator	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	**Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations
		5.7.3 Number of social grant beneficiaries linked to sustainable livelihoods opportunities	-	1 465	1 465	1 635	170	Overperformance of 170 is due to implementation of empowerment programs targeting women as part of ICROP, information and awareness on WEGE strategy as well as consultation in the development of Food and Security Plan.

Strategy to overcome areas of under performance

5.7.2	Is to review system description, building capacity to ensure a common understanding and consistent application of funding processes.
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WOMEN DEVELOPMENT FUNDED INITIATIVES FOR FINANCIAL YEAR 2024/2025

Beacon Hill Office Park
Cnr Hangreaves Road & Hookley Close
King Williams Town



Women Development
Population
372912 - 479923
479924 - 840055
840054 - 880790
880791 - 1457384

Projection : GCS_WGS_84
0 20 40 60 80 100 120 140 160
Kilometers

Created by : SOC DEV GIS UNIT
Date Created : 01-09-2025
Data Source : MASTERLIST 2024/25
: NGO PAYMENT REPORT
: CENSUS 2022

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WOMEN EMPOWERMENT AND GENDER EQUALITY

Handing Over of the Women Empowerment & Gender Equality (WEGE) Strategy to the Department of Social Development on the 15 October 2024.

The Strategy was developed in Partnership with the United Nations Population Fund (UNFPA) who provided Technical Support. In Pic is Mr Yu -Yu, the Country Rep South Africa.



SUB-PROGRAMME 5.8: POPULATION POLICY PROMOTION

In line with Chapter 13 of NDP Vision 2030, the Department implemented various intervention aimed at promoting the Population Development and building a Provincial administration that is responsive to the dynamic changes of the communities of the Province. In this regard, the Department partnered with UNFPA in the implementation of priorities of the Country Program within the Province. The Country Programs prioritised the following focus areas which were implemented by Population Promotion Unit:

- **Adolescent Sexual Reproductive Health and Rights Programme (ASRH&R)** to address teenage pregnancy and reproductive health issues for adolescents and youth. Twenty-two (22) Social Workers and seven (7) Household Profiling Assistants were trained to promote awareness and provide training on ASRH& R issues, two hundred and seventy-five (275) adolescents, aged between 13 and 17 years, engaged in dialogues facilitated by these newly trained professionals.
- **Mainstreaming of demographic dividend:** Thirty (30) IDP managers from local municipalities across the Province and twenty-nine (29) key stakeholders were trained by the University of Cape Town on the inclusion and monitoring of Social Indicators in the design and development of Integrated Development Plans. The training which was funded by UNFPA was supported by ECCOGTA, KZNCOGTA, ECSTATSSA and SALGA.
- **Advocacy, Information, Education and Communication Programmes on key population development concerns:** The department implemented

- eighteen (18) IEC and awareness sessions targeting four hundred and fifty-six 456 adolescents, youth, in and out of school, one hundred and forty six (146) parents, twelve (12) Youth (PWD) and fifty five (55) officials and focusing on GBV, teenage pregnancy, substance abuse (foetal alcohol syndrome), male circumcision.
- Two (02) research projects were completed to enhance evidence-based planning by government Departments in the Provincial Administration. The research projects focused on "Trends and root causes of gender-based violence (GBV) and support services available to address the problem in Nelson Mandela and Joe Gqabi districts of the Eastern Cape Province" and "Evaluation of the Expanded Public Works Program in the Eastern Cape Province (2016-2019)". In addition, Provincial Demographic Profile was compiled and disseminated to support planning by Provincial government Departments.
- Three (3) evaluation projects on the implementation of the Population Policy were concluded, which are "An evaluation of the utilization of disseminated and communicated population information on Adolescent Sexual and Reproductive Health & Rights Strategy (ASRH&R) by government officials in Nelson Mandela Metro", "An evaluation of the utilisation of population information through training of Alfred Nzo district officials on Comprehensive Sexuality Education" and "A desktop analysis of the implementation of the UNFPA workplan by government and implementation partners".

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
Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities	Improved population Capacity development Sessions conducted	5.8.1 Number of Population capacity Development sessions conducted.	10	11	10	10	0	-
	Improved Population Advocacy, Information, Education and Communication initiatives Implemented	5.8.2 Number of Population Advocacy, Information, Education and Communication (IEC) activities	12	11	18	18	0	-

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
		implemented						
	Population Policy Monitoring & Evaluation reports produced	5.8.3 Number of Population Policy Monitoring and Evaluation reports produced	3	3	3	3	0	-
	Research projects completed	5.8.4 Number of research projects completed	1	1	2	2	0	-
	Demographic projects completed	5.8.5 Number of Demographic profile projects completed	0	1	1	1	0	-

LINKING PERFORMANCE WITH BUDGET

Sub-Programmes		2024/25				2023/24	
		Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
		R'000	R'000	R'000	%	R'000	R'000
1.	Management and Support	39 787	39 103	684	98,3%	37 351	37 350
2.	Community Mobilization	33 869	33 438	431	98,7%	33 739	33 738
3.	Institutional Capacity Building and Support for NGO's	45 344	45 110	234	99,5%	47 967	47 787
4.	Poverty Alleviation and Sustainable Livelihoods	69 275	67 637	1 638	97,6%	70 531	70 008
5.	Community Based Research and Planning	17 713	17 678	35	99,8%	16 496	16 495
6.	Youth Development	44 061	47 507	(3 446)	107,8%	50 271	49 604
7.	Women Development	36 523	36 525	(2)	100,0%	35 199	35 196
8.	Population Policy Promotion	10 270	9 843	427	95,8%	9 754	9 018
Totals		296 842	296 841	1	100,0%	301 308	299 196

Reasons for Over / Under Expenditure

ITEM	REASONS
Compensation of employees	The over expenditure on this item is due to the insufficient funds for ICS (Improvement in the conditions of a service)
Goods and Services	Training and development: Delays in the finalization of training programmes in the district resulted from Chris Hani and OR Tambo districts not being able to finish their training programmes on time. The Service Provider from NMM did not utilise the specification in their quotation and the order had to be cancelled. this also affected the accommodation for the participants.

4. TRANSFER PAYMENTS

See Annexure on page 269 to 312

5. CONDITIONAL GRANTS

5.1. Conditional grants and earmarked funds paid

No Conditional Grants were paid during the year under review.

5.2. Conditional grants and earmarked funds received

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

Conditional Grant: Expanded Public Works Programme Integrated Grant for Provinces - Social Development

Department/ Municipality to whom the grant has been transferred	Eastern Cape Department of Social Development
Purpose of the grant	To increase the creation of work opportunities for the unemployed focussing on the strengthening and expansion of social development programmes that have employment potential
Expected outputs of the grant	Creation of 134 work opportunities for the unemployed and providing stipends
Actual outputs achieved	134 work opportunities created
Amount per amended DORA	R5,715,000
Amount transferred (R'000)	R5,715,000
Reasons if amount as per DORA not transferred	N/A
Amount spent by the department/ municipality (R'000)	R5,693,000

Reasons for the funds unspent by the entity	A mop-up working session on capturing of work opportunities into the EPWP Reporting System that was planned in February could not be carried out due to competing priorities
Monitoring mechanism by the transferring department	Submission of monthly IYM reports and Quarterly Evaluation reports

6. DONOR FUNDS

6.1. Donor Funds Received

No Donor Funds were received.

7. CAPITAL INVESTMENT

Capital investment, maintenance and asset management plan

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

Infrastructure in the form of office accommodation allows the Department to offer an environment in which services can be delivered in accordance with the Department's strategic direction, with a focus on maintenance, rehabilitation, and renovation of existing facilities. The Department's obligation is to ensure, as part of the Health and Occupational Act, that all Departmental occupied buildings are fully compliant with the relevant building and safety regulations and the rental charged is market related.

The identified back log of adequate Office Accommodation in terms of condition of structure and space is being incrementally addressed on an annual basis and, as and when, an opportunity for reprioritization of budget is identified. Due to the economic downturn, no time frame can be projected as to when the budget will be available to clear and provide adequate Office Accommodation in terms of condition of structure and space. To ensure the delivery of effective and accessible service delivery, the Department continues to invest in infrastructure development, including the renovation and upgrading, and life-cycle maintenance of existing assets.

Progress on completed Infrastructure projects

The Department had planned to complete three renovation projects during the year under review, which are Butterworth Service Office, Moltino Service Office, and Emalahleni Service Office.

Of the three projects, the Department managed to complete only one project, which is, Moltino Service Office, which was officially opened to the community for services on 11 August 2024.

- **Butterworth Service Office** – The first contractor was terminated due to non-performance. The project was at 90% in completing the renovations. A second contractor was appointed to which the site was handed over on 26 March 2025. It is anticipated that the project will now be completed at the end of June 2025.
- **Emalahleni Service Office** - The construction was at 98% complete as at 31 March 2025.

Outstanding items were air-conditioning system, furniture, ICT infrastructure installation (75% complete), fitting of PV Solar panels and signage. The Implementing Agent (DPWI) professional team is resolving all outstanding matters of dispute.

An application for roll over of the unused funds amounting to R1,764 million was submitted to Provincial Treasury to reduce cost pressures the on the capital infrastructure budget for 2025/2026 FY Infrastructure projects which have been completed in the current year and the progress in comparison to what was planned at the beginning of the year

Of the three projects, the Department managed to complete only one project, which is, Moltino Service Office, which was officially opened to the community for services on 11 August 2024.

- Butterworth Service Office – The first contractor was terminated due to non-performance. The project was at 90% in completing the renovations. A second contractor was appointed to which the site was handed over on 26 March 2025. It is anticipated that the project will now be completed at the end of October 2025.
- Emalahleni Service Office - The construction was at 98% complete as at 31 March 2025. It is anticipated that the project will now be completed at the end of November 2025.

Outstanding items were air-conditioning system, furniture, ICT infrastructure installation (75% complete), fitting of PV Solar panels and signage. The Implementing Agent (DPWI) professional team is resolving all outstanding matters of dispute.

Infrastructure projects that are currently in progress

Project Names	Start Date	Completion Date	Expenditure to date for 2024/25 Financial year R'000
Butterworth Service Office (2)	27 March 2025	30 October 2025	0
Emalahleni Service Office	22 February 2022	30 November 2025	3,424
Seymour Service Office	13 February 2025	12 February 2026	1,227
Humansdorp Service Office	21 February 2025	19 December 2025	436
Butterworth Service Office (1)	29 September 2021	Terminated on the 25 July 2024: Contractor failed to meet contract obligations	1,044

Plans to close down or down-grade any current facilities

- There were no plans to close down or down-grade any current facilities in the year under review.

Progress made on the maintenance of infrastructure

Project Name	Awarded Amount R'000	Expenditure to date for 2024/25 financial year R'000
Maluti Place of Safety	742	735
Mdantsane NU 11 Service office	519	519
Dimbaza Service office	606	606
Enoch Sontonga Reh Centre	509	509
Total amount	2,376	2,369

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

- None

Details as to how asset holdings have changed over the period under review, including information on disposals, scrapping and loss due to theft

- There were no disposals in the year under review.

Measures taken to ensure that the department's asset register remained up to date during the period under review

- The Department has an immovable asset register for the immovable assets, the asset is recognised on completion of the project and the expenditure incurred is captured when payment is made, and a completion certificate is issued. Once the assets are completed, they are handed over to the Department of Public Works and Infrastructure and remain in custodianship of Provincial Asset Register of buildings, as guided by section 42 of PFMA.
- No projects have been transferred to the Department of Department of Public Works and Infrastructure. The current state of the department's capital assets, for example what percentage is in good, fair or bad condition.
- Progress made by the Department since September 2011 on identified worst offices.

OFFICES	STATE OF OFFICES
Fort Beaufort service office	Good
Willowvale service office	Poor
Lusikisiki area office	Good
Lusikisiki service	Good
Ngqeleni service office	Good
Tsolo service office	Good
Libode service office	Good
Tsomo service office	Poor
Sterkspruit service office	Good
Cofimvaba service office	Good
Carthcart service office	Poor

OFFICES	STATE OF OFFICES
Zwide service office	Poor
Walmer service office	Poor
Engcobo service office	Good
Elliotdale service office	Good
Mbhashe service office	Good
Sterkstroom service office	Good
Keiskammahoek service office	Good
Thornhill service office	Good
Komga service office	Poor
Bethlesdorp service office	Poor
Middleburg service office	Fair
Matatiele Area/Service office	Good

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

Project Names	Start Date	Completion Date	Expenditure to date R'000
Butterworth service office	27 March 2025	26 June 2025	0
Emalahleni service office	13 February 2022	30 June 2025	436
Seymour service office	13 February 2025	13 February 2025	1,227
Humansdorp service office	21 February 2025	21 December 2025	436

Progress made in addressing the maintenance backlog during the period under review

The identified back log of adequate Office Accommodation in terms of condition of structure and space is being incrementally addressed on an annual basis and, as and when, an opportunity for reprioritization of budget is identified.

- Due to the economic downturn, no time frame can be projected as to when the budget will be available to clear the maintenance backlog.

Infrastructure projects	2023/2024			2024/2025		
	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000
New and replacement assets	-	-	-	-	-	-
Existing infrastructure assets	-	-	-	-	-	-
Upgrades and additions	1 825	1 825	-	-	-	-
Rehabilitation, renovations and refurbishments	16 778	16 682	92	8 208	8 208	1 763
Maintenance and repairs	4 896	3 499	1 371	9 883	6 961	2 922
Infrastructure transfer						
Current	4 896	3 499	-	9 883	6 961	-
Capital	18 603	18 507	-	9 971	8 208	1 763
Total	23 499	22 006	1 543	19 854	15 169	4 685

The background features a series of overlapping circles in a light beige color. The right side of the image is filled with a dense pattern of small, dark brown dots. In the bottom right corner, there are several thin, dark brown circles of varying sizes, some of which overlap. A small portion of a colorful, beaded object is visible in the bottom right corner.

PART C

GOVERNANCE

1. INTRODUCTION

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

2. RISK MANAGEMENT

In terms of principle 11 of King IV, and approved risk Management policy, the Department is required to govern the Department's risk in a way that supports it in setting and achieving its strategic objectives and outcomes as stated in the Annual Performance Plan. This responsibility for risk governance is expressed in the Risk Management Committee charter, Audit Committee Charter and the approved risk management policy. Four (04) Risk Management Committee meetings were held during the reporting period.

The implementation of initiatives and priorities for risk management is guided by the risk management framework, the annual risk implementation plan and the risk management policy. The Department conducted an annual review of strategic risks to assess and evaluate the risks and opportunities associated with achieving strategic objectives and outcomes. This review culminates into the formulation of the strategic risk profile and serves as a foundation for the development of the risk management strategy. Operational risk assessments were also conducted to identify new or emerging risks that could hinder the Department from achieving the targets set in its APP and Operational Plan. District risk assessments were conducted to develop the risk profile in the district level. The Department has adopted a comprehensive approach to risk management. As a result, the risk management department collaborates with the fraud investigation section to conduct an annual fraud risk assessment. During the review period, the department continuously implemented the risk mitigations to properly manage the materialization of risk.

An independent assurance review to determine the effectiveness of risk management practices was deferred to 2025/26 financial year.

3. FRAUD AND CORRUPTION

The Anti-Corruption section made progress combating fraud, corruption and misconduct within the Department. Fraud detection strategies were implemented during the reporting period which resulted to fifteen (15) cases reported to the department through established management and whistleblowing channels. ten (10) cases have been investigated and completed during the reporting period which included cases from previous financial years. The Department has carried out four (04) fraud and ethics awareness during this reporting period to educate employees and external stakeholders on identifying fraud and corruption within their spheres and how to report it. The overarching aim of these initiatives was to enhance the ethical culture within the Department as well as in relation to Non-Profit Organisations with which the Department has partnered with. The Department also developed fraud risk management programme during the reporting period as results a fraud risk register was developed monitored. This fraud risk assessment focuses on areas of the department that are susceptible to fraud, such as, finance, human resources, NPO and supply chain management, among others.

A robust whistle-blowing programme managed by the Organisational Risk Management Directorate was rolled out through established hotline email (reportcorruption@ecdsd.gov.za) and National Anti-Corruption Hotline. This enables employees and external stakeholders to report fraudulent activities and unethical behaviour securely and anonymously in line with the stipulations of the Protected Disclosures Act, 2000 (Act No. 26 of 2000) and approved whistle blowing policy of the Department. The Department allows walk-ins and emails for individuals who do not wish to remain anonymous when reporting fraud allegations.

Reported cases are assigned to officials of the investigating team stationed in the Department's Provincial Office. During the period under review, ten (10) cases were investigated and completed. This resulted to the Department referring two (02) cases to law enforcement agencies for criminal investigation. The South African Police Service made one (1) arrest related to fraud and corruption during 2024/2025. Six (05) employees have been subjected to internal disciplinary actions.

4. MINIMISING CONFLICT OF INTEREST

Integrity management section has carried out awareness's and educate official of the Department about the newly approved integrity management policy and other relevant prescripts and their consequences to those who happen to transgress them. All Senior Managers of the Department had signed Ethics Pledges in the reporting period to commit themselves to lead ethically and be exemplary to the Department. Officials of the Department who are Directors of companies that are registered on Centralized Supplier Database (hereafter referred to as CSD) are identified through partnership with Provincial Treasury and National Treasury.

During the year under review there is no Departmental Official that has traded with the state or committed misconduct in this regard. The Department had fifteen (15) officials that had companies registered on CSD, but all were cleared by end of financial year. The Department achieved 100% in all officials designated to disclose their registrable business or financial interest, during the year under review and there has been no conflict of interest identified. The Department continues to monitor applications to perform Remunerative Work Outside Public Service (hereafter referred to as RWOPS) and grant approval by Member of the Executive and/ Head of Department as delegated when there is no conflict of interest identified. Eight (08) RWOPS application received during the reporting period of which four (04) of those were approved and another four (04) declined based on potential conflict of interest if work is undertaken.

5. CODE OF CONDUCT

Nature of code of conduct

- Fraud
- Dishonesty
- Sexual harassment
- Dereliction of duties

As we conduct the sensitization programmes, employees adhere to the public service code of conduct

Process

Investigation is conducted. If there is any prima facie evidence, employee is served with charges that contain charges. Employee is subjected to the disciplinary hearing to refute the charges proffered against him/her. If he is found guilty, he will be given a sanction. In the event that the misconduct is not serious informal hearing will be held for the purpose to correct the behaviour.

6. HEALTH SAFETY AND ENVIRONMENTAL ISSUE

Lack of office Space that can result in:	• easily spread of diseases • employees may have poor mental focus and difficulty in completing their tasks
Poor Hygiene practices	• Can lead to Occupational Diseases • Predispose to infections
Environmental Regulations – (Most offices do not have ventilation and lights that can lead to:	• Dry throat and poor eyesight • Fatigue, shortness of breath and concentration disorders • Lungs infections
Roof Leakage	• Because of hidden water leaks can lead to growth of mould • Which can trigger health respiratory issues • Allergic reactions • Skin irritation among others
Hijacking of Social Work Service staff	• Can lead to death • Poor performance of service delivery • Psychological hazards
Poor consultation for Social Workers (Non availability of panic buttons)	• Attack • Sexual assault • Robbery (her/his Personal belongings)
Ablution Facilities	• Increase the spread of infections • It has an impact on Air Quality

7. PORTFOLIO COMMITTEES

The dates of the meeting

DATE	TIME	AGENDA	VENUE
05/11/2024	12h00-14h00	Consideration of Annual Report and Half Year Financial Oversight Report	Magdeline Resha Committee Room
14/11/2024	11H30-16H00	Consideration of Annual Report and Half Year Financial Oversight Report	Magdeline Resha Committee Room
22/11/2024	08h30-16h30	Consideration of Annual Report and Half Year Financial Oversight Report	Magdeline Resha Committee Room

Resolutions/Recommendations of The Portfolio Committee on Social Development on Annual Report 2023/24

PROGRAMME 1: ADMINISTRATION

FINDINGS	RECOMMENDATIONS	RESPONSE
a) The Department received an unqualified audit opinion. However, it received an adverse opinion on performance information for programmes 2 and 3 due to inadequate supporting evidence, insufficient documentation and inconsistencies in reported achievements, a recurring issue since 2018/19.	The Department must submit an audit improvement plan and a strategy for implementing a comprehensive Information and Document Management System (IDMS) to ensure performance information is backed by evidence.	The Department has reviewed its plan to implement a comprehensive enterprise content management solution that is inclusive of document and records management, however due to financial constraints the department opted to a phase approach of procuring an electronic records management solution to improve audit challenges at BCM. The status of the system development and implementation is at approval of the user requirements specification after modifications by the stakeholders. The design is planned for April 2025, Development and integration planned for May 2025, testing of the overall system is planned for June 2025 and Pilot and roll out in 2nd Quarter of 2025/26 for BCM only. Parallel to the process indicated above, the department will continue enhancing its efforts aimed at improving the integrity of performance information through consistently strengthening the management and processing of performance information as well as document management. This includes: • Local Service Office and District monthly and quarterly verification and alignment of databases and PoE, and quality assurance. • Institutionalization of the onsite verification by conducting quarterly visits to Districts. • Institutionalization of similar processes in each Local Service Office as the direct service delivery implementation level and the originator of performance information. • Monthly and Quarterly assessment / analysis of performance information and following through on corrections / gaps identified including submission of corroborative evidence on a monthly and quarterly basis. • Monitoring, guidance and support by the M & E Unit, Institutional Support Services and the Core Programmes.

FINDINGS	RECOMMENDATIONS	RESPONSE
b) Programmes 2 and 3 utilised the complete budget but fell short of key service delivery indicators, indicating a misalignment between budget expenditure and target achievement.	The Department must create a plan to enhance performance-expenditure alignment and report to the Committee.	The Annual Performance and Operational Plans of the department are costed, and expenditure is linked to performance. Various factors are causing the misalignment between performance and expenditure. Throughout the year, the department monitors both performance and expenditure and their alignment through the IYM. Where misalignment is identified, reasons thereof are sought and necessary interventions are implemented, where applicable. If budget is likely to be unspent despite the implemented interventions, the money is redirected to other service delivery needs or contractual obligations in need of funding. Related to the above, note the following: - Services were rendered in line with allocated funds; however, these services are mainly implemented by Social Service Practitioners employed by the Department. - In the case of services provided by funded organizations, the Department implements post funding wherein the Programme budget goes towards funding posts of Social Service Practitioners in line with the set priorities and targets. - Services were implemented by the Social Service Practitioners despite the reported underperformance as in most cases due to processes leading to the desired intervention has been done. - Planning involves all the relevant role players at all levels. - There are dependency factors that are beyond the Department's control, e.g. SAPS Clearance Certificate and Health Clearance Report that are being addressed with the respective Departments. - In some cases, the underperformance was due to Performance Information that had to be discarded. Quality Assurance Teams have been established across the eight Districts and analysis of Performance Information is prepared by the Programme, feedback given to Districts on a Monthly / Quarterly basis for Districts to make corrections. - Unpredictable nature of the service e.g. the number of children in Child and Youth Care Centres (CYCCs) fluctuates (children entering and exiting residential care) while target setting is based on funded capacity. - No child is denied access to either Temporary Safe Care or CYCC and the department must ensure that there is available funded bed space in CYCCs and Safety Fees for caregivers. - Voluntary nature of the service - services were provided, however due to the voluntary nature of the service, less children would participate.
c) The Department met 74.2% of its performance targets, resulting in an 8.6% decrease in performance. Programmes 1 and 3 respectively underperformed by 20% and 12.5%.	The Department must submit a detailed report explaining the factors behind the decreased performance and outline an intervention plan on how the programmes will be assisted for their future performance.	The contributing factors for underperformance in programme 1 are due to inaccessibility of vehicles which was mainly due to the closed offices. This has since been attended to and all closed offices are anticipated to be opened by March 2025. The non-completion of audit by internal audit was due to competing priorities of the department, these audits will be prioritised in the coming financial year. The NPO National deregistration process due to limited capacity to conduct compliance interventions, this will be attended to by capacitating NPO frontline officials on NPO Act 71 of 1997 compliance issues and strengthen NPO Service desks at Local Service Offices for areas of Joe Gqabi, Amathole, Sarah Baartman and NMM to avoid underperformance.

FINDINGS	RECOMMENDATIONS	RESPONSE
		- The reported performance occurred in a context where there has been inadequate provision of Social Service Practitioners (SSPs) and support staff to ensure that the reports compiled by SSPs contain appropriate reports and information that responds to the indicators linked to their activities and that there is a proper and regular file management. - Inadequate Information and Document Management Systems leading to inadequate Portfolio of Evidence (POE). - The Department had to discard performance that could not be confirmed through verifiable POE. - Capacity challenges related to Guidelines on implementation of specific service categories and programmes by the Social Service Practitioners. - Reliance on other Departments (dependency factors) on required documents that should enable the Department to conclude its processes within the set timeframes. In these instances, the Department has executed its Future Plans - Establishment and capacity building of Quality Assurance Teams across Districts - Capacity Development of Practitioners on Generic Norms and Standards, Guidelines as well as Policy and Legislative developments. - Districts to be supported with required infrastructure and resources to support and ensure safe keeping of primary source documents in case files. Expenditure will continue to be monitored through the IYM and Project Management processes. A decision on the NPO Awards will be taken having considered budget availability and operational requirements of the department.
d) The Department underspent its Goods & Services budget by R1.462 million due to cancellation of Non-Profit Organisation (NPO) awards.	The Department should take corrective action to prevent future underspending and evaluate cancelled NPO awards to address operational gaps.	
e) The Department incurred cumulative and recurring irregular expenditure over several years valued at R481 478m largely due to the procurement of services at the Eastern Cape Frail Care Centre. In addition, no steps were taken to recover, clear or condone the irregular expenditure.	The Department should investigate the irregular expenditures, implement preventive safeguards and report to the Committee. Furthermore, the Department must submit a report to the Committee on steps to regularise the Eastern Cape Frail Care procurement.	The reasons for the irregular expenditures of Frail Care and Leases are known. The department will continue reporting to the Portfolio Committee on measures to address these. After two attempts to source an alternative service provider through open bidding no bidder could be found. The Department has undertaken a process of single sourcing with the current service provider for a period of three years. It is envisaged that a new contract will be concluded by the end of March 2025. 1. Office leases. The Department's obligation is to ensure, as part of the Health and Occupational Act, that all Departmental occupied buildings are fully compliant with the relevant building and safety regulations and the rental charged is market related. The tender to appoint a Professional Property Valuer has been awarded. Thereafter the finalisation of leases will take eight months. The Department has signed MoU with the Department of Public Works (DPW) to improve the coordination and roles for office leases. Department of Public Works (DPW) is still reviewing the MOU. Construction
f) Whilst there is progress in the construction and maintenance of offices, the Department continues to experience delays in service delivery due to closed offices. This issue is worsened by employees not reporting to work owing to offices that are non-compliant with health and safety standards, ongoing infrastructure challenges related to lease management, incomplete infrastructure projects, and the lack of a Memorandum of Understanding (MoU) with the Department of Public Works (DPW).	The Department must submit a plan for finalising leases and construction projects, along with a report on the completion of its MoU with the Department of Public Works (DPW). Additionally, a plan for the safe return of all staff to the office and restoring full public services must be submitted to the Committee.	

FINDINGS	RECOMMENDATIONS	RESPONSE															
		Mdantsane NU 11 and Dimbaza service office The Department has appointed the service providers to maintain Mdantsane and Dimbaza service offices in November 2024. The site was handed over on the 18 November 2024, the projects are anticipated to be completed before the end of March 2025. Butterworth service office The Department of Public Works and Infrastructure terminated the contract of Mtawelanga Trading on the 25th of July 2024 due to underperformances and lack of financial resources to fulfil the contract. The bid was advertised as a limited bidding, and it was closed on the 7th of December 2024. The BEC was scheduled for the 23rd of January 2025, and it will be a three-month project anticipated to be completed by June 2025. Molteno Service Office The Department took an occupation of the building on the practical completion on 31st July 2024, the building was opened by the MEC of Social Development on the 20th of August 2024. 3. Return to Offices BCM Offices - Once the maintenance work that is underway is concluded and the allegedly contaminated files are removed, the staff will return to the offices. It is anticipated that the staff will return to the offices by 01 March 2025. Mbizana Office - In Mbizana the issue is alleged to be contaminated files. The procurement and installation of bulk filers is expected to be concluded by 31 March 2025 with 100% return to the offices expected to happen during April 2025.															
g) The Department completed only one out of three planned infrastructure projects for the year under review, resulting in delayed service delivery improvements at the Butterworth and Molteno service offices.	The Department must provide a timeline for completing the remaining infrastructure projects and ensure necessary resource allocation.	<table border="1"> <thead> <tr> <th>PROJECT NAME</th><th>TYPE</th><th>COMPLETION</th></tr> </thead> <tbody> <tr> <td>Mdantsane NU 11 Service Office</td><td>Maintenance</td><td>March 2025</td></tr> <tr> <td>Dimbaza Service Office</td><td>Maintenance</td><td>March 2025</td></tr> <tr> <td>Butterworth Service Office</td><td>Renovations</td><td>June 2025</td></tr> <tr> <td>Molteno Service Office</td><td>Renovations</td><td>July 2024</td></tr> </tbody> </table>	PROJECT NAME	TYPE	COMPLETION	Mdantsane NU 11 Service Office	Maintenance	March 2025	Dimbaza Service Office	Maintenance	March 2025	Butterworth Service Office	Renovations	June 2025	Molteno Service Office	Renovations	July 2024
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Mdantsane NU 11 Service Office	Maintenance	March 2025															
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Butterworth Service Office	Renovations	June 2025															
Molteno Service Office	Renovations	July 2024															
h) The Department has a vacancy rate of 12.1% due to unfilled positions and a freeze on funds from natural attrition. Furthermore, the Department has frozen all posts due to R10m overdrawn funds related to the compensation of employees (COE).	The Department must prioritise filling vacant positions, outline the process for prioritising these positions, provide a timeline for filling the posts, and submit a report to the Committee.	Subject to budget availability, the department takes stock of its vacancy status and undertakes a process of prioritisation and reprioritisation in the development of the Annual Recruitment Plan.															

PROGRAMME 2: SOCIAL WELFARE SERVICES

FINDINGS	RECOMMENDATIONS	RESPONSE
(a) The Department underspent by R1,113 million (0.4%) on Goods and Services, mainly due to unpaid cleaning and security invoices and the cancellation of the Social Workday commemoration.	The Department must submit a report on why cleaning and security services were not paid and the reasons for cancelling the Social Workers' Day commemoration. Additionally, a plan should be provided to ensure contractual obligations are met and to prioritize morale-boosting events in the future.	Cleaning and Security Services are not fully funded due to budgetary constraints. Each financial year, the Department analyses its expenditure and identifies potential underspending. Where there is underspending, the funds are re-allocated to items with cost pressures such as Security and Cleaning Services. This exercise was undertaken in the 2023/24 FY and payments processed to meet this Departmental obligation; however payments were made in the month of March could not be finalised before year -end payment run cut-off. This then resulted in under-expenditure. The department had prioritised the golden games for the elderly instead of Social Workers' Day because of budget constraints. However, the offer for the golden games was rejected by the Older Persons Forum because of the reduced numbers that were to participate in the games. Although the funding for the golden games became available, it was too late in the financial year to initiate procurement for the Social Workers' Day. The Social Workers Day has been prioritised and plans are underway for 13 March 2025 in the Nelson Mandela Metro.
(b) The Department underspent by R623,000 due to cancelling the Active Aging programme for older persons, a vital community intervention for the elderly.	The Department must submit a report on the cancellation of the Active Aging programme and why funds were not redirected to other community services for older people. Additionally, a strategy must be provided to address the underfunding of community-based care services, focusing on service centres and clubs.	The Eastern Cape team could not attend the National Golden Games due limited budget that was not able to accommodate the full contingent. Consultation with the Eastern Cape Older Persons Forum (ECOPF) was done and representatives of Older Persons took a decision to denounce the participation. The funding of the community-based centres is dependent on the availability of funds, currently the indicative figures for budget allocation do not show any increase. The Department is engaging stakeholders like First Rand Foundation to assist the centres with renovations and cost drivers.
(c) The Department had an under-expenditure of R1,143 million (0.7%) on Transfers and Subsidies to Non-Profit Organisations (NPOs) due to fewer beneficiaries at residential facilities for older persons and individuals with disabilities, indicating a missed opportunity to support more beneficiaries.	The Department must determine the number of beneficiaries that could have been supported by the underspent funds and create a protocol to predict and reallocate funds for cost pressures within Transfers and Subsidies.	The available budget would have afforded forty (40) participants, and the expenditure would have been on the catering, accommodation and procurement of promotional material. The Department may redirect and reprioritize funds when need arise to respond to the cost pressures within the Department.
(d) The Department achieved 76.5% of its performance targets, with a troubling 64.7% identified as having adverse findings. This situation undermines the reliability of reported achievements.	The Department must submit a plan for improving performance information and reporting. The plan should detail measures to improve the accuracy and credibility of performance reporting.	Quarterly review sessions are scheduled with the districts on a quarterly basis. The reports are presented against the portfolio of evidence and corroborative evidence. The session would review the submitted information.
(e) The Department's implementation of the Sanitary Dignity Programme faced significant delays due to procurement processes in seven	The Department must submit a procurement improvement plan to ensure that the sanitary dignity programme is implemented within prescribed timeframes.	The Department will implement a 3-year contract from 2025/26 to prevent procurement delays.

FINDINGS	RECOMMENDATIONS	RESPONSE
districts, hindering critical efforts to deliver equitable sanitary health access.		

PROGRAMME 3: CHILDREN AND FAMILIES

FINDINGS	RECOMMENDATIONS	RESPONSE
a) The Department achieved 50% of its planned targets, reflecting a 12.5% decline from the previous financial year.	The Department must submit a report giving the reasons for the decreased target achievement, with a corrective action plan to improve performance in the upcoming financial year.	- The reported performance occurred in a context where there has been inadequate provision of Social Service Practitioners (SSPs) and support staff to ensure that the reports compiled by SSPs contain appropriate reports and information that responds to the indicators linked to their activities and that there is a proper and regular file management. - Inadequate Information and Document Management Systems leading to inadequate Portfolio of Evidence (POE). - The Department had to discard performance that could not be confirmed through verifiable POE. - Capacity challenges related to Guidelines on implementation of specific service categories and programmes by the Social Service Practitioners. - Reliance on other Departments (dependency factors) on required documents that should enable the Department to conclude its processes within the set timeframes. In these instances, the Department has executed its role and was awaiting the required documentation to finalize the matters. Measures to improve performance: - Establishment and capacity building of Quality Assurance Teams across Districts - Capacity Development of Practitioners on Generic Norms and Standards, Guidelines as well as Policy and Legislative developments. Districts to be supported with required infrastructure and resources to support and ensure safe keeping of primary source documents in case files
b) The Department utilised 99.9% of its budget, despite achieving only 50% of its targets, indicating a misalignment between budget expenditure and target achievement.	The Department must submit a report clarifying the reasons behind the disparity between budget utilisation and target outcomes, including measures to ensure closer alignment in future budgets.	- Services are rendered by Social Service Practitioners who are implementing services in line with the set priorities and targets. - In the case of services provided by funded organizations, the Department implements Post Funding wherein the Programme budget goes towards funding posts of Social Service Practitioners - Services were implemented by the Social Service Practitioners and budget spent accordingly despite the reported underperformance. The Department's expenditure pattern on households was influenced by the allocation for Maluti CYCC which is currently not operational due to renovations. The funds were redirected to strengthen other child protection Units and Departmental priorities
c) The Department received adverse findings on reported information for 50% of its targets, suggesting weaknesses in internal controls, monitoring, and reporting.	The Department must submit a report to the Committee on the reasons for underspending on Goods and Services and provide a plan with corrective measures to ensure optimal utilisation of allocated funds.	
d) Targets for family preservation and parenting programmes were overachieved by 26.6% and 34.5%, respectively, raising questions about the appropriateness of target setting.	The Department must investigate the causes of reduced service uptake and develop a strategy to enhance access to these services. A remedial action plan must be submitted to the Committee.	The service uptake on Temporary Safe Care and Residential Care – CYCCs is linked to the nature of the service. It fluctuates and cannot be confirmed unless there are more children requiring residential care programmes in CYCCs as the suitable alternative care option in line with their unique needs and circumstances.

FINDINGS	RECOMMENDATIONS	RESPONSE
		- It is not always easy to anticipate how many children will require alternative care at a given time but it is complete violation of the children's constitutional right not to have made provision for adequate care when the need arise. - The Department will be proactive with its planning and budget allocation to ensure that no child is denied access to either Temporary Safe Care or CYCC and to ensure that there is available funded bed space in CYCCs.
e) Delays in obtaining clearance certificates from the South African Police Service and registration from local municipalities are negatively impacting adoption rates and the number of youth admissions at Child and Youth Care Centres (CYCCs). The delays in service delivery, caused by various dependency factors, seem to be increasing.	The Department must evaluate its target-setting for family preservation and parenting programme, ensuring targets are based on accurate data to prevent overachievement. A remedial action plan must be submitted to the Committee.	The Department continuously reviews its target setting. However, demand is high given the voluntary nature of the service response and growing interest from families in the light of escalating violence against children and the need for structured therapeutic and behaviour change Programmes.
f) Delays in obtaining clearance certificates from the South African Police Service and registration from local municipalities are negatively impacting adoption rates and the number of youth admissions at Child and Youth Care Centres (CYCCs). The delays in service delivery, caused by various dependency factors, seem to be increasing.	The Department must engage relevant stakeholders, develop alternative systems to ensure sustained service delivery and submit a plan to the Committee for addressing delays caused by dependencies on SAPS clearance certificates and local municipality registration certificates.	- The National Department of Social Development with Provincial Departments continue to engage National SAPS on the subject matter in the quarterly Child Care and Protection Forums. - The matter of SAPS Clearance Certificate has been addressed with SAPS Criminal Record Centre and due to their resource constraints advised that applicants should send their applications / clearance certificate requests with a registered envelope that will be utilised to send back the outcome to speed up the process. - SAPS - Criminal Record Centre further advised that the Department utilises the National Child Protection Register (CPR) Outcome and SAPS Clearance Report which is obtained in Provincial / Local Police Stations, however, this option is being discussed with the Judiciary. - The Department continues to engage the affected Municipality Health Directorates in speeding up issuing of

PROGRAMME 4: RESTORATIVE SERVICES

FINDINGS	RECOMMENDATIONS	RESPONSE
a) The Department underspent its final appropriation for Goods and Services by R2,16 million, which accounts for 10.3%. This underspending is attributed to a decrease in the number of children in conflict with the law who were sentenced and awaiting trial, resulting in fewer admissions to Child and Youth Care Centres (CYCC).	The Department must submit a budget and performance plan to manage the fluctuations in the number of CYCC admissions. Furthermore, the Department must collaborate with the Department of Justice and law enforcement agencies to devise means for expediting the referrals.	In the annual performance plan for 2024-25 financial year, targets have been reviewed based on previous performance i.e. number of referrals from Child Justice Courts. The department is participating in the Child Justice Forum where issues of child justice are discussed.
b) The Department recorded an under-expenditure of 43.7% on machinery and equipment for the year under review, continuing a trend of underspending in this area for two consecutive years.	The Department must submit a plan outlining actions to address under-procurement in machinery and equipment and the reasons for ongoing underspending. The plan should include timelines and accountability measures.	Expenditure on machinery and equipment is being closely monitored. Both the Institutions and Districts are being guided and supported on how efficiently to manage procurement.

FINDINGS	RECOMMENDATIONS	RESPONSE
c) The Department met only 60% of its planned targets, showing no improvement from the last financial year. Additionally, 83.3% of achieved targets were significantly exceeded, which may indicate problems with how targets are set and with the baseline data used.	The Department must review and refine its target-setting process to ensure alignment with actual service demand and available resources. A revised target-setting framework must be submitted to the Committee.	During the 2024-25 planning processes targets were reviewed. Performance targets are informed amongst other things by the baseline, available resources and the trends.
d) The Department failed to create a mobile application to support communities with Gender-Based Violence and Femicide services, as stated in the policy speech.	The Department must conduct thorough needs assessments in all districts to plan the rollout of the anti-gang programme. Additionally, it should establish criteria for selecting targeted areas and schools, including the use of crime statistics and other relevant data in the selection process.	The finding and recommendation is noted, the department will roll out the implementation of anti-gang strategy in the crime hot spot areas in the province.
e) The Department struggled with Victim Empowerment services, with support access rates down by 12.3% for crime victims, 18.1% for GBVF victims in shelters, and 56.2% for human trafficking victims. Despite these gaps, the programme used 100% of its Victim Empowerment budget.	The Department must submit a report explaining the delay in the mobile application development and propose a timeline for its implementation.	VEP mobile Application was not developed due to the capacity challenges since the Department was relying on only one web specialist who has been on sick leave for a very long time. She was put on incapacity leave for the entire financial year 2023/24 and 24/25 to attend the chemotherapy sessions and operations. The development of this solution was then referred to National DSD since the Department is still having a capacity problem. The Department has implemented a web-based Victim empowerment solution whilst waiting for a mobile app solution.
f) The Department struggled with Victim Empowerment services, with support access rates down by 12.3% for crime victims, 18.1% for GBVF victims in shelters, and 56.2% for human trafficking victims. Despite these gaps, the programme used 100% of its Victim Empowerment budget.	The Department must submit a report on the expenditure versus output imbalance in Victim Empowerment services, identifying cost-related factors for underperformance and suggesting remedial actions.	There is no implication on budget as the services are provided by Social Workers and Care Givers who received the salaries and stipend from funded NPOs. From transfer payments to funded NPOs, funding is transferred to all the approved NPOs, thus 100% expenditure of the transfers budget from the Department side. NPOs report on their performance monthly. Available funding does not even fully cover all the aspects of their needs for full implementation of the programme, stipend, salaries, capacity building and prevention programmes. The department has since reviewed its targets and based them on the previous performance. It has also strengthened prevention and awareness programmes with a view to improve referral and reporting of crime and violence incidences. The department will also conduct capacity building on gender-based violence legislation and identification of human trafficking victims.

PROGRAMME 5: DEVELOPMENT AND RESEARCH

FINDINGS	RECOMMENDATIONS	RESPONSE
a) The Department underspent on the COE budget by R1,576m. This suggests possible inefficiencies in human resource planning and budget allocation	The Department must submit a report on the underspending on COE and outline measures to improve budget forecasting and management for COE to ensure accurate resource allocation.	The under expenditure is due to cost containment measures that were imposed by National Treasury and DPSA. The department, like all others, had to slow down on recruitment except for core posts. Recruitment depends on the availability of the CoE budget
b) The Department achieved 89.7% of its targets, with 76.9% showing over-achievement. Significant deviations arose from collaborations with other stakeholders, highlighting potential gaps in planning and stakeholder integration since their	The Department must develop a structured stakeholder collaboration framework to integrate stakeholders into the target-setting process, ensuring realistic targets that align with both internal and external resources.	A comprehensive departmental framework for stakeholder management will be developed covering all Programmes and submitted by 1 st April 2025

FINDINGS	RECOMMENDATIONS	RESPONSE
involvement was not considered during target setting.		
c) The Department has not assessed how its services affect the poorest wards, even though it has started programmes that follow the Provincial Integrated Anti-Poverty Strategy (PIAPS).	The Department must develop a plan for formal impact assessment of services in the poorest wards to measure progress in poverty reduction and use the results to refine and enhance future initiatives.	A Draft Plan for structured impact assessment on poverty sites will be developed by the 30 th of April 2025.
d) The Department had fewer stakeholders participating in the Anti-Poverty Programme, with only six participating instead of the targeted eight	The Department must submit a report on why stakeholder engagement has decreased. Furthermore, the Department must create a plan to strengthen partnerships and meet the goals for the Anti-Poverty Programme	A comprehensive departmental framework for stakeholder management will be developed by 30 th of April 2025. The Framework will address issues and challenges raised by the Committee
e) The Department has not finished important policy documents about youth development, linking grants to development initiatives, and the Extended Public Works (EPWP) policy	The Department must submit a plan for the finalisation and approval of outstanding policy documents and set timelines for the completion of the policy formulation process	All outstanding Policy Documents, namely (i) DSD Youth Strategy, (ii) Linking Grant Beneficiaries with Livelihoods, and (iii) EPWP Management, have been finalised and awaiting approval
f) The Department National Integrated Social Services Information System (NISIS) does not have a formal referral system, which may hinder the effective use of household profiling data for making informed decisions and delivering services.	To enhance program planning, monitoring, and policy formulation, the Department must develop its data management system to effectively gather and process household information, while also addressing delays in finalising the NISIS referral system	The department does not have the authority to design and conduct this data analysis as the licence for this is controlled by National DSD. The department will engage National DSD to participate in a joint project to address this limitation
g) The Department is collaborating with the United Nations Population Fund (UNFPA) to integrate sexual reproductive rights into municipal Integrated Development Plans (IDPs), enhancing poverty reduction strategies.	The Department must present a plan to the Committee for the implementation of the municipal-linked UNFPA programme for sexual and reproductive rights.	The department will develop the Plan by the 30 th of April 2025

8. SCOPA RESOLUTIONS

Resolution No.	Subject	Details	Response by the department				Resolved (Yes/No)
1. Material Misstatements	Material misstatements were identified in the annual performance report. These material misstatements were reported in performance information for developmental social welfare services, children and families and were not corrected.	Can the department provide a detailed explanation of the nature and extent of the material misstatements identified in the performance information for developmental social welfare services, children, and families?	The Material misstatement on over and underperformance is as a result of corroborative evidence that was deemed insufficient and not useful for decision making by the Auditor – General during auditing process. The achievement estimated to be materially more than reported is due to beneficiaries that are not included in the database but have signed the attendance register during service delivery, yet they are not the target group intended for the programme. Some beneficiaries could not be included in the final database due to incomplete information provided such as Identification number. The details of the material misstatements are as follows:				No
			Indicator	Target	Reported achievement	Reported reason	
			2.2.2 Number of older persons accessing community-based care and support services	15 264	15 263	Underachievement is due to non-attendance by one beneficiary.	
			2.2.3 Number of older persons accessing community-based care and support services in non-funded facilities	2 022	2 097	The overachievement is due to Older Persons showing more interest in community-based services.	
			2.3.1 Number of persons with disabilities accessing residential facilities	839	836	The underachievement is due to delay in recruitment of eligible beneficiaries at Mt. Fletcher Cheshire Home in Joe Gqabi and NMM with no ID numbers.	
			2.3.2 Number of persons with disabilities accessing services in funded protective workshops	845	826	The underperformance is due to non-attendance of beneficiaries at Siyanakekela Protective Workshop in Sarah Baartman and Sikhulile, NMM is in the process of starting their operations again in the new premises after closing down due to crime.	
			2.3.4 Number of families caring for children and adults with disabilities who have access to a well-defined basket of social support services	435	703	The overachievement is due to interest of families of persons with disabilities in empowerment issues.	

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			<table><tr><th>Indicator</th><th>Target</th><th>Reported achievement</th><th>Reported reason</th></tr><tr><td>2.4.1 Number of implementers trained on Social and Behaviour Change Programmes</td><td>1 606</td><td>1 703</td><td>The overachievement is due to the Integrated School Health Programme that was conducted in Alfred Nzo, BCM and Nelson Mandela Metro which included additional training of implementers on SBC.</td></tr><tr><td>2.4.2 Number of beneficiaries reached through Social and Behaviour Change Programmes</td><td>62 477</td><td>74 786</td><td>The overachievement is due to increased participation in the Social and Behaviour Change Programmes implemented by the funded Social and Behaviour Change NPOs in all eight (8) districts.</td></tr></table> <table><tr><th>Indicator</th><th>Target</th><th>Reported achievement</th><th>Reported reason</th></tr><tr><td>2.5.1 Number of beneficiaries who benefited from DSD Social Relief Programmes</td><td>4 462</td><td>5 129</td><td>The overachievement is due to more families in distress receiving SRD services.</td></tr><tr><td>2.5.2 Number of learners who benefited through Integrated School Health Programmes</td><td>83 870</td><td>90 058</td><td>The overachievement is due to the incurred savings which were allocated as additional budget in NMM, Chris Hani and Sarah Baartman.</td></tr></table> The nature and extent of the material misstatements identified in the performance information for developmental Children and Families can be explained as follows: 100 % budget expenditure while achievement on Planned targets for key service delivery indicators is at 47% as stipulated in the table below: <table><tr><th>Indicator</th><th>Target</th><th>Reported achievement</th><th>Reported reason</th></tr><tr><td>3.2.2 Number of family members re united with their families</td><td>425</td><td>388</td><td>The underachievement is due to the state of readiness of both the family members requiring reunification and receiving families from Nelson Mandela Metro, Sarah Baartman and Amathole Districts who were not ready for reunification services despite the processes that were in progress.</td></tr></table>	Indicator	Target	Reported achievement	Reported reason	2.4.1 Number of implementers trained on Social and Behaviour Change Programmes	1 606	1 703	The overachievement is due to the Integrated School Health Programme that was conducted in Alfred Nzo, BCM and Nelson Mandela Metro which included additional training of implementers on SBC.	2.4.2 Number of beneficiaries reached through Social and Behaviour Change Programmes	62 477	74 786	The overachievement is due to increased participation in the Social and Behaviour Change Programmes implemented by the funded Social and Behaviour Change NPOs in all eight (8) districts.	Indicator	Target	Reported achievement	Reported reason	2.5.1 Number of beneficiaries who benefited from DSD Social Relief Programmes	4 462	5 129	The overachievement is due to more families in distress receiving SRD services.	2.5.2 Number of learners who benefited through Integrated School Health Programmes	83 870	90 058	The overachievement is due to the incurred savings which were allocated as additional budget in NMM, Chris Hani and Sarah Baartman.	Indicator	Target	Reported achievement	Reported reason	3.2.2 Number of family members re united with their families	425	388	The underachievement is due to the state of readiness of both the family members requiring reunification and receiving families from Nelson Mandela Metro, Sarah Baartman and Amathole Districts who were not ready for reunification services despite the processes that were in progress.	
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			3.2.3 Number of family members participating in parenting programmes	18 880	25 398	The overachievement is due to the capacity building sessions on Men-care 50:50 parenting and Sinovuyo Teen parenting programmes conducted in OR Tambo, Alfred Nzo, Chris Hani and Joe Gqabi Districts. The number of children in the foster care system fluctuates as the nature of the service is determined by activities implemented as prescribed in the Children's Act. Foster children entering and exiting foster care in line with foster care management variables as stated below: The exiting of children who have attained the age of majority in line with s175 of the Children's Act 38 of 2005, e.g., persons who were placed in foster care that have turned 18 and not furthering their education and training who had to be removed from the data bases of the districts. Termination of foster care in line with s189 of the Children's Act, 38 of 2005 due to re-unification of foster children with their biological parents as well as s228, adoptable children for permanency planning. Furthermore, closure of some service offices in the Alfred Nzo, O.R Tambo Districts and Buffalo City Metro. Limited tools of trade (vehicles, computers, laptops etc) as well as Human Resources (social auxiliary workers, social workers, social work supervisors) as well as data capturers for capturing of foster care data on the indicator 3.3.2 performance reporting tool. More children and receiving families were found to be ready for reunification. The underperformance due to delays in obtaining Municipal Clearance Certificates from Environmental Health. The number of children fluctuates (children entering and exiting residential care), while target setting is based on funded capacity, there were less children found to be in need of care and protection who, specifically, required access to residential care programmes offered in CYCCs as an alternative care option. This is a positive deviation as the CYCC placement option is viewed as	
			3.3.2 Number of children placed with valid foster care orders	54 406	48 543		
			3.3.4 Number of children in foster care re-unified with their families	68	76		
			3.4.1 Number of registered partial care facilities	50	48		
			3.5.1 Number of children in need of care and protection accessing services in funded CYCCs	1423	1409		

Resolution No.	Subject	Details	Response by the department				Resolved (Yes/No)												
			<table><tr><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td>3.6.1</td><td>Number of children reached through community-based Prevention and Early Intervention Programmes</td><td>25 045</td><td>22 197</td><td colspan="2">the least preferred option, promoting placement in family + community and family based alternative care options. Services were provided; however, due to the voluntary nature of the service, less children participated, focus was on capturing those with the required identifying information.</td></tr></table> The reasons reported on the following indicators, did not agree to the audit evidence, reasons for variance explanations not supported or not adequate, consequently, the reasons reported were found not useful for informed decision-making and accountability: Indicator 3.4.3 (Number of children benefiting from funded special day care centres), an achievement of 863 was reported against a target of 860 due to 3 additional children that were enrolled at Joe Gqabi District. However, adequate supporting evidence was not provided for auditing. Indicator 3.4.2 (Number of children accessing registered partial care facilities), an achievement of 1 327 was reported against a target of 948, However, the audit evidence did not support this achievement. In addition, the reasons reported for overachievement against planned targets did not agree to the audit evidence. Indicator 3.5.1 – (Number of children in need of care and protection accessing services in funded CYCOs) Reasons for non-achievement of the targets of indicator 3.5.1 is not aligned to the evidence submitted The reasons reported for the underachievement and overachievement against planned targets did not agree to the audit evidence. Consequently, the reasons reported are not useful for informed decision-making and accountability.										3.6.1	Number of children reached through community-based Prevention and Early Intervention Programmes	25 045	22 197	the least preferred option, promoting placement in family + community and family based alternative care options. Services were provided; however, due to the voluntary nature of the service, less children participated, focus was on capturing those with the required identifying information.		No
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		What detailed actions have been taken by the department to address and correct the material misstatements reported in the annual performance report? Why were these misstatements not corrected before the report was finalized?	The Department is intensifying the quarterly review sessions in all the Districts, through reviewing and validating the correctness and completeness of the submitted performance information. The misstatements were not corrected before the report was finalised because the process of finalising the corrections on the Portfolio of Evidence. The Department will conduct quarterly reviews and align the report with the supporting evidence at all levels. Strengthen Quality Assurance Training of officials by 31 March 2025 on Performance Information Reporting The Programme conduct an analysis of Monthly and Quarterly Reports + POE. Corrections be sent to the Districts to finalize corrections within the reporting period. Interrogate reasons for variance, compare POE submitted on reasons provided both for actual achievement (under and over achievement) to ensure alignment. Quarterly Engagements with Districts (Policy and Legislative matters) Refine Reasons for Variance, ensure alignment with Corroborative Evidence				No												
		Who was responsible for the oversight and review of the performance information before the annual report was submitted, and what measures are being	The oversight and review performance information is the responsibility of both the Province and the District. The Department is intensifying quarterly review sessions in all the Districts through reviewing and validating the correctness and completeness of the submitted performance information. The Department is embarking on the job training to capacitate officials (Quality Assurance teams) in data capturing, verification and analysis of performance information. This will ensure that reports are validated for credibility before submission.				No												

Resolution No.	Subject	Details	Response by the department	Resolved (Yes/No)
		implemented to ensure that similar misstatements do not occur in future reports? What impact have the identified material misstatements had on the credibility and effectiveness of the developmental social welfare services and children and families' programs? How is the department planning to mitigate any negative effects? Can the department provide a timeline for the correction of the misstatements and any additional steps being taken to improve the accuracy and reliability of future performance reports? How will the department ensure compliance with reporting standards moving forward?	The finding is noted; however, there was not negative impact. The identified material misstatements compromise the credibility of the performance information presented by the Department; however, services were rendered to the intended beneficiaries, but inadequate evidence could not be provided to the Auditors.	No
		Can the department provide a timeline for the correction of the misstatements and any additional steps being taken to improve the accuracy and reliability of future performance reports? How will the department ensure compliance with reporting standards moving forward?	The Department will utilise Quality Assurance Teams from Local Service Office Level to Provincial Office Level for verification and validation of performance information. The Department will continue conducting Quarterly Reviews Sessions at all levels through the Audit Improvement Plan (AIP).	No
Question 2 – Consequence Management	The department did not conduct any investigations on cases of both irregular, fruitless and wasteful expenditure as a result, no disciplinary steps were not taken against officials who incurred irregular expenditure as required by section 38 (1) (h) (iii) of the PFMA.	2.1. Why has the department failed to conduct investigations into cases of irregular, fruitless, and wasteful expenditure, despite this being a recurring issue from the previous years? What are the reasons for the continued non-compliance with section 38(1)(h)(iii) of the PFMA?	The department concluded the investigation on the Frail Care and PT condoned the irregular expenditure up to and including 31 March 2025. Whilst the Compliance Committee's work has been hampered by lack of documentation which was either lost during the hurried departure from the previous building, misplacement or destruction or exit of relevant employees, work is currently underway to assess the historical irregular expenditure related to leases. The department will assess all the relevant documentation including documentation in the MIS to determine how to proceed with each of the historical cases of irregular expenditure.	Partially

Resolution No.	Subject	Details	Response by the department	Resolved (Yes/No)												
	This is a recurring finding from the previous financial years.	2.2. What specific actions has the department taken, if any, to address the lack of investigations into irregular, fruitless and wasteful expenditures and the absence of disciplinary steps against officials? How does the department plan to rectify these failures and ensure compliance with the PFMA in the future?	Refer to 2.1 above The Department established a Compliance Committee, members have been appointed for the 2024/25 FY whose function is to assist the Head of Department in conducting investigations on what constituted the irregularities and make recommendations to the Accounting Officer. The findings of the Compliance Committee will inform what action must be undertaken on each case and where applicable, consequence management will be implemented.	Partially												
		2.3 Can the department provide a detailed account of all instances of irregular, fruitless, and wasteful expenditure identified in the current and previous reports? What steps are being taken to recover any losses or prevent further occurrences of such expenditure?	Irregular and Fruitless Expenditure <table><tr><td></td><td>2023/24</td><td>2022/23</td></tr><tr><td>Irregular expenditure – Frail Care Services and Office Accommodation</td><td>R'000</td><td>R'000</td></tr><tr><td>Fruitless and wasteful expenditure – A labour relations case whose outcome did not favour the Department</td><td>73 011</td><td>64 258</td></tr><tr><td></td><td>1 303</td><td>-</td></tr></table> Irregular Expenditure is still to be investigated and its outcome will determine steps to be undertaken.		2023/24	2022/23	Irregular expenditure – Frail Care Services and Office Accommodation	R'000	R'000	Fruitless and wasteful expenditure – A labour relations case whose outcome did not favour the Department	73 011	64 258		1 303	-	Partially
			2023/24	2022/23												
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2.4 What internal controls and oversight mechanisms are being put in place to prevent a recurrence of this issue? How will the department monitor and report on the effectiveness of these measures to ensure that investigations and disciplinary actions are conducted as required by the PFMA?	The Department has an Internal Control Unit whose responsibility is to verify procurement transactions for compliance with legislation. Further to this, where necessary, Provincial Treasury is approached for advice. New SCM prescripts are communicated directly with Head Office, Districts SCM practitioners and distributed through departmental communication channel. Effectiveness of these measures is that the Department has not incurred Irregular Expenditure from its procurement in the open market.	Partially														
2.5 How is the department planning to improve its oversight and	Irregular expenditure is a result mainly of historic contracts for leased accommodation and Frail Care services. The department has moved to procure Frail Care Services through an open tender process of which any recommended bidder will be subject to consensus with the Curator appointed by the court.	No														

Resolution No.	Subject	Details	Response by the department	Resolved (Yes/No)
		management processes to ensure compliance with PFMA requirements and prevent future issues related to irregular, fruitless, and wasteful expenditure?	Procurement undertaken in the 2023/24 FY was unresponsive and the process was initiated again in the 2024/25 FY, the tender is currently at evaluation stage. The department continuously engages DPWI with a view to regularise the lease accommodation contract in order to prevent incurrance of irregular expenditure. Procurement plans are submitted to DPW&I each FY. To date, 41 Projects awarded. DPWI Contracts Management Unit enters into a twofold lease agreement with a Phase A (New Built or Renovation and municipal approvals) and Phase B (Lease Agreement required by the appointed bidder for development finance where required) In the past, in the Departments engagements with DPW&I as its implementing agent, DPW&I has not been responsive. To address this and regularise the relationship with Department and Public Works and the management of leases a Memorandum of Understanding has been drafted and submitted to DPW&I on 1 July 2024 for signature.	
		2.6 What measures are in place to ensure that disciplinary actions are taken against officials responsible for incurring irregular expenditure, and how are these measures being enforced? Please provide reasons for any lack of follow-through on previous cases.	Disciplinary action was taken against the Accounting Officer re Frail Care. The Director for Infrastructure and Facilities was rotated to another Directorate due to incompetence.	Partially
Question 3 – of Transfer funds	Appropriate measures were not maintained to ensure that transfers and subsidies to entities were applied for the intended purposes, as required by section 38(1) (j) of the PFMA treasury regulation 8.4.1. The finding has been recurring for more than three financial years.	3.1 Given that this finding has been recurring for over three financial years, what specific failures in the implemented controls have led to their ineffectiveness in ensuring that transfers and subsidies are used for their intended purposes? How does the department plan to address these failures? 3.2. What immediate corrective measures is the department taking to ensure compliance with section 38(1)(j) of the PFMA and Treasury	The Department acknowledges the finding. Transferred funds to entities were monitored to ensure that they are used for the intended purpose using standardised methods like monitoring tools, submission of expenditure reports and onsite visits to funded organisations. The following measures will be implemented to deal with the recurring finding by AGSA: • Capacitate NPOs to be self-reliant, empowered, functional and compliant with NPO Act 71 of 1997 and other relevant legislations. • Strengthen training of NPOs on governance and financial management to address the recurring audit finding. • Review of monitoring tools and development of monitoring and evaluation toolkit for officials. • Development of monitoring and evaluation policy to strengthen monitoring of transferred funds to NPOs. • Creation of awareness to both NPOs and departmental officials on data flow process to enhance submission of income and expenditure reports. The Department has enhanced the transfer management system to include submission of quarterly expenditure reports. The monitoring tools have an income and expenditure section for continuous monitoring of the utilization of funds transferred to entities as an addition to the current requisition processes outlined in the Transfer Payment Agreement (TPA).	Partially

Resolution No.	Subject	Details	Response by the department	Resolved (Yes/No)
		Regulation 8.4.1 regarding the application of transfers and subsidies? How will the department assess and verify the effectiveness of these measures? 3.3 Did the Accounting Officer hold its staff accountable for failure to oversee the proper application of transfers and subsidies, and what disciplinary actions have been or will be taken against officials who failed to ensure compliance with the PFMA and Treasury regulations? The Committee must be furnished with evidence. 3.4 What revised internal controls or processes is the department implementing to address the recurrent issue of misapplication of transfers and subsidies? How will these new measures be monitored for effectiveness, and what mechanisms are in place to ensure they are adhered to by all relevant entities and officials?		
			The measures indicated in 3.1 and 3.2 above form part of accountability measures that the department is implementing further to improve the compliance with oversight requirements on transfers to NPOs.	Partially
			All entities received a circular outlining the submission of income and expenditure reports. The Department is in a process of strengthening monitoring and evaluation processes as they contributed to the recurring finding. The Department will closely monitor implementation of measures outlined under 3.1 to ensure that the finding is fully addressed.	Partially
Question 4-Expenditure Management:	Effective and appropriate steps were not taken to prevent irregular expenditure as disclosed by note 22 to the financial	4.1. What are the circumstances that have led to the department incurring irregular expenditure and why did the accounting officer fail	The reported Irregular Expenditure emanates from expenditure incurred from lease office accommodation and the provision of frail care services. Both these services are provided on contracts that have not been procured on open tender after the expiration of old contracts.	No

Resolution No.	Subject	Details	Response by the department	Resolved (Yes/No)
	statements, required by section 51 (1) (b) (ii) of the PFMA and Treasury Regulation 9.1.1. The majority of the irregular expenditure was caused by operating lease payments that were made without following the procurement or SCM processes. This is a recurring finding.	to implement and monitor the previously established controls to minimise the reoccurrence of irregular expenditure? 4.2. What immediate corrective actions is the department implementing to address the irregular expenditure caused by operating lease payments made without following procurement or Supply Chain Management (SCM) processes? How will these actions prevent similar issues in the future? 4.3. Can the department provide a detailed plan and timeline for ensuring compliance with procurement and SCM processes for all future lease payments? How will the effectiveness of these measures be monitored and reported?	Frail Care Services: - Procurement undertaken in the 2023/24 FY was unresponsive and the process was initiated again in the 2024/25 FY, the tender is currently at evaluation stage and will be concluded by 15 November 2024. Office Accommodation Leases: - The department continuously engages DPW&I with a view to regularise the lease accommodation contract to prevent incurrance of irregular expenditure. Procurement plans are submitted to DPW&I each FY. To date, 41 Projects awarded. The above procurement process will result in the Department having regular contracts for both lease office accommodation and frail care services.	Yes
		4.3. Can the department provide a detailed plan and timeline for ensuring compliance with procurement and SCM processes for all future lease payments? How will the effectiveness of these measures be monitored and reported?	For the 41 leases that have been awarded by DPW&I, DPW&I Contracts Management Unit enters into a twofold lease agreement with a Phase A (New Built or Renovation and municipal approvals) and Phase B (Lease Agreement required by the appointed bidder for development finance where required). The above processes can vary from 6 to 24 months. The effectiveness of these measures will be monitored on a quarterly basis through engagements with DPW&I.	No
		4.4 Who within the department is accountable for the failure to follow procurement and SCM processes, and what disciplinary or administrative actions have been being taken against those responsible? How will the department ensure that accountability is enforced consistently? Please	Irregular Expenditure must be investigated by the Accounting Officer once it has been reported and its outcome of which will determine the responsible official. SCM processes were followed by submission of procurement plans to DPW&I for office accommodation as well as initiation of procurement for Frail Care services as early as in 2016 when the then contract was to expire. The outcomes of the procurement processes for Frail Care services have been unresponsive to date. With the Court Order being in place, the Department must keep the beneficiaries at the Frail Care Centres until such time that an alternative and suitable accommodation is sourced. Procurement was undertaken again in the 2023/24 FY was unresponsive and the process was initiated again in the 2024/25 FY, the tender is currently at evaluation stage. Office Accommodation Leases: - The department has continuously engaged DPW&I with a view to regularise the lease accommodation contract to prevent incurrance of irregular expenditure. Procurement plans are submitted to DPW&I each FY. To date, 41 Projects awarded.	Partially

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		provide names and ranks of officials responsible.														
		4.5 What systemic changes or improvements is the department making to its procurement and SCM processes to address and prevent the recurrence of irregular expenditure? How will the department ensure that these changes are effectively implemented and adhered to by all relevant officials?	There are no systemic changes required for sourcing of a service provider for Frail Care Services. The Department will finalise its tender processes by 15 November 2024. With regards to office accommodation, the main challenge has been the non-responsiveness by the DPW&I. To address this and regularise the relationship with Department of Public Works and Infrastructure for the management of leases; a Memorandum of Understanding has been drafted and submitted to DPW&I on 1 July 2024 for signature.	Partially												
Question 5-Procurement and Contract Management	The department did not ensure that proper Supply Chain Policies are followed, as a result, irregular expenditure was incurred due to deviations that were approved even though reasons for deviating from SCM processes were not reasonable or justifiable. The department's internal controls regarding monitoring employees not to trade with the state are not effective, as a result the number of employees trading with other organs of the state has increased.	5.1. What specific failures in the department's adherence to Supply Chain Management (SCM) policies have led to the incurred irregular expenditure? Can the department provide a detailed account of the deviations approved and the reasons given for these deviations? 5.2. Can the department provide a comprehensive review of the irregular expenditures incurred due to improper SCM practices? How will the department address and rectify these financial irregularities?	The deviation that was found to be irregular was for emergency procurement due to closed offices in the BCM District. Offices were closed due to gas leak and a thorough technical analysis had to be carried out together with deep cleaning of offices as officials were affected by the gas fumes. The deviation which resulted in irregular expenditure was from transactions procured to address office closure in the BCM District detailed below: <table><tr><th>Date</th><th>Item No.</th><th>Subject</th></tr><tr><td>28-Sep-23</td><td>23/24-0001</td><td>Indoor Air Quality survey at seven (7) BCM Offices to evaluate compliance with Regulation 5 Environmental Regulations for Workplaces, OHS Act (85 of 1993). CIO conducts quarterly assessments of all EC DSD server rooms for battery condition/maintenance to mitigate sulphuric acid accidents/incidents and submits to Top Management.</td></tr><tr><td>30-Nov-23</td><td>23/24-0004</td><td>The removal, exposing documents to sunlight and good ventilation and returning to the seven (7) BCM offices based on technical advise.</td></tr><tr><td>05-Dec-23</td><td>23/24-0002</td><td>Special Cleaning Services for 7 Offices in BCM-Deviation-Manual order AI 121083</td></tr></table>	Date	Item No.	Subject	28-Sep-23	23/24-0001	Indoor Air Quality survey at seven (7) BCM Offices to evaluate compliance with Regulation 5 Environmental Regulations for Workplaces, OHS Act (85 of 1993). CIO conducts quarterly assessments of all EC DSD server rooms for battery condition/maintenance to mitigate sulphuric acid accidents/incidents and submits to Top Management.	30-Nov-23	23/24-0004	The removal, exposing documents to sunlight and good ventilation and returning to the seven (7) BCM offices based on technical advise.	05-Dec-23	23/24-0002	Special Cleaning Services for 7 Offices in BCM-Deviation-Manual order AI 121083	No
Date	Item No.	Subject														
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05-Dec-23	23/24-0002	Special Cleaning Services for 7 Offices in BCM-Deviation-Manual order AI 121083														

Resolution No.	Subject	Details	Response by the department	Resolved (Yes/No)
		5.3. Who within the department is responsible for overseeing and enforcing compliance with SCM policies? What actions are being taken against officials who have approved deviations without adequate justification? 5.4 Given the increase in employees trading with other organs of the state, what immediate actions is the department taking to address and reduce this issue? What measures are being put in place to prevent further violations? 5.5 Can the department provide data on the number of employees involved in trading with other organs of the state over the past year? How does this number compare to previous years, and what are the reasons for the increase? 5.6 Who within the department is accountable for managing and monitoring the controls related to employee trading with the state? What disciplinary or corrective actions are being taken against individuals who have failed to enforce these controls?	The transaction has now been classified as irregular by AGSA. It will then be subjected to investigation, the outcome of which will indicate whom action should be taken against. The Department does not have officials that have traded with other organ of the state. The Department has continuously conducted educational awarenesses to all its officials on prohibition of government officials to trade with other organs of the state and their consequences. This educational awareness is in line with section 8 of Public Administration Management Act and Public Service Regulations, 2016. There are continues engagements with Provincial Treasury on quarterly basis to mitigate the risk of conflict of interest by officials. There has been no official of the Department that have traded with state and all potential conflict of interest by officials are dealt with on quarterly basis, by removing companies on CSD that are owned by government officials. The Head of Department is the overall accountable official that ensures strengthening of internal controls and sound ethical conduct by all officials of the Department. Disciplinary proceedings will be instituted to all officials who will be found to have committed unethical conduct.	No Yes Yes Yes

Resolution No.	Subject	Details	Response by the department	Resolved (Yes/No)
		5.7 What improvements or changes are being made to the department's internal control systems to enhance monitoring and enforcement of policies regarding SCM processes and employees trading with the state? How will the department assess the effectiveness of these changes?	The Department generally does not have deviations that are irregular; except for this one which is outside SCM processes. The Department ensures that Induction Programs are implemented. The Department has developed posters for all offices to educate officials on consequences of unethical conduct by trading with other organs of the state. A quarterly report is submitted to both Office of the Premier and Provincial Treasury on Ethics Management by the Department.	Yes
Question 6 – Internal Control Deficiencies	Leadership did not ensure that there are appropriate controls in managing the performance information flow between district offices and head office for consolidation of database. This continues to hamper efforts to achieve performance information that is free of material misstatements. Management failed to ensure that applicable laws and regulations are monitored throughout the financial year. This resulted in repeat material findings being identified during the audit. The slow response by management for the full implementation of the	6.1. What specific actions has leadership taken to address the inadequate controls in managing the flow of performance information between district offices and the head office? How does the department plan to rectify these issues to ensure that performance information is free of material misstatements moving forward?	The Department has taken the following actions to Address Inadequate Controls in Performance Information Flow: Assessment of Current Systems and Processes The Department started a thorough assessment of the existing systems and processes used for managing performance information between district offices and the head office. This involved identifying gaps in data collection and reporting. By conducting Performance reviews and Validation exercises across the Districts, the Department was able to identify specific areas where information flow was ineffective. Implementation of Standardized Reporting Protocols To enhance consistency and reliability in performance reporting, department developed standardized reporting protocols. These protocols outline specific metrics that need to be reported regularly, the format for these reports, and timelines for submission. This standardization helps ensure that all district offices provide comparable data, making it easier for the head office to analyze performance across different District. Piloted Online Reporting The Department uses data management systems. This Piloted online reporting allow district to capture data directly into a centralized database accessible by the head office, this is only used by Programme 2: Social Welfare Service and Programme 5 Development and Research. This reduces delays associated with manual reporting processes and minimizes errors. Training and Capacity Building The Department organized training sessions for staff at both district offices and the head office on effective data management practices. This training focused on how to, understand the importance of accurate reporting, and adhere to standardized protocols. By conducting capacity building the Department is aiming to promote accountability around performance information management. Establishment of Feedback Mechanisms In ensuring continuous improvement in performance information flow, the Department established feedback mechanisms that allow Head office to communicate challenges they face in reporting processes back to the District Performance review sessions and validation exercise are held where representatives from both levels are discussing problems related to data accuracy, validity, completeness and timeliness encountered during the reporting process. Monitoring and Evaluation Framework The Department developed a monitoring and evaluation framework designed to track compliance with new protocols and assess the effectiveness of changes made. Key performance indicators (KPIs) were established to measure	No

Resolution No.	Subject	Details	Response by the department	Resolved (Yes/No)
	recommendations of the audit committee and internal audit continues to impact their effectiveness negatively.		improvements in the flow of performance information over time. Regular audits are conducted to ensure adherence to these KPIs. In ensuring that performance information is free of material misstatements moving forward, the department will implement several strategic initiatives: Enhanced Data Validation Techniques: The department will implement advanced data validation methods to verify the accuracy of reported figures before they are finalized. Strengthening Internal Controls: Strengthening internal controls through segregation of duties will be prioritized so that no single individual is responsible for both collecting and reporting data without oversight of the Supervisor at Local Service office level. Performance Review Sessions and Validation: Regular reviews of key performance indicators will be conducted to ensure they remain relevant and accurately reflect organizational goals, thus improving the quality of reported information. Quality Assurance teams across all levels in the Department: Quality assurance teams focused on overseeing performance information management will be established, ensuring there is dedicated personnel monitoring quality of reports produced. Training Programs on Performance information: Ongoing investment in training programs will continue in ensuring staff remains equipped with current knowledge regarding performance information and data Management.	
		6.2. Given the repeated material compliance findings identified during the audit, what steps will the department take to ensure that applicable laws and regulations are effectively monitored and adhered to throughout the financial year? How will the department enhance its compliance monitoring processes to prevent recurrence of these issues?	The Department will take the following steps in ensuring that applicable laws and regulations are effectively monitored: Conduct a Comprehensive Review of Findings The department will begin by conducting a thorough review of the audit findings related to material compliance. This involves analyzing the specific areas where non-compliance was identified, understanding the root causes, and determining the implications of these findings on current practices. Develop an Audit Improvement Plan the department will formulate Audit Improvement Plan that outlines specific steps to address each compliance issue. This plan will include timelines, responsible parties, and measurable outcomes to ensure accountability. Strengthen Monitoring Mechanisms The department will establish or enhance monitoring mechanisms to regularly assess compliance throughout the financial year. This may involve tracking of compliance and conducting periodic reviews. Implement Regular Audits The department will conduct internal audits at regular intervals to ensure ongoing compliance. These audits will help identify potential issues before they escalate and allow for timely corrective actions. Review Departmental Policies and Procedures Existing policies and procedures related to compliance will be reviewed and updated as necessary to align with current best practices.	No
		6.3. What is the department's plan to expedite implementation of the audit committee's and internal audit's recommendations? How	All Programmes of the Department will present progress on implementation of audit committee's and internal audit's recommendations during quarterly review sessions. Action will be taken against Programme Managers who do not implement the recommendations of the Audit Committee and Internal Audit.	No

Resolution No.	Subject	Details	Response by the department	Resolved (Yes/No)
		will the department address the slow response that has negatively impacted the effectiveness of these recommendations and what actions have been taken against programme managers of the areas where these findings have occurred?		
		6.4 Who within the department is accountable for the failure to follow procurement and SCM processes, and what disciplinary or administrative actions are being taken against those responsible? How will the department ensure that accountability is enforced consistently? Please provide the names and ranks of officials responsible?	The Accounting Officer and all those that are delegated procurement responsibilities are accountable for failure to follow procurement and SCM processes. The department has requested Provincial Treasury to conduct a forensic investigation on possible flouting of procurement and SCM processes at Amathole and BCM district to determine if any fraud or corruption or irregular activity had taken or is taking place. The department awaits a report in this regard. Once a case is identified / reported, assessed, investigated and determined to be one of failure to follow procurement and SCM processes, the applicable processes of accountability and consequence will be applied to the affected staff member.	No
		6.5 What concrete measures is the department implementing to improve the effectiveness of performance information and management compliance controls? How will the department ensure that these measures are not only implemented but also consistently maintained and monitored for effectiveness?	Assessment of Current Systems and Processes The Department started a thorough assessment of the existing systems and processes used for managing performance information between district offices and the head office. This involved identifying gaps in data collection and reporting, By conducting Performance reviews and Validation exercise across the Districts, Department was able to identify specific areas where information flow was ineffective. Implementation of Standardized Reporting Protocols To enhance consistency and reliability in performance reporting, department developed standardized reporting protocols. These protocols outline specific metrics that need to be reported regularly, the format for these reports, and timelines for submission. This standardization helps ensure that all district offices provide comparable data, making it easier for the head office to analyze performance across different District. Piloted Online Reporting The Department uses data management systems. This Piloted online reporting allow district to capture data directly into a centralized database accessible by the head office, this is only used by Programme 2: Social Welfare Service and Programme 5 Development and Research. This reduces delays associated with manual reporting processes and minimizes errors. Training and Capacity Building	No

Resolution No.	Subject	Details	Response by the department	Resolved (Yes/No)
			The Department organized training sessions for staff at both district offices and the head office on effective data management practices. This training focused on how to, understand the importance of accurate reporting, and adhere to standardized protocols. By conducting capacity building the Department is aiming to promote accountability around performance information management. Establishment of Feedback Mechanisms In ensuring continuous improvement in performance information flow, the Department established feedback mechanisms that allow Head office to communicate challenges they face in reporting processes back to the District. Performance review sessions and validation exercise are held where representatives from both levels are discussing problems related to data accuracy, validity, completeness and timeliness encountered during the reporting process. Monitoring and Evaluation Framework The Department developed a monitoring and evaluation framework designed to track compliance with new protocols and assess the effectiveness of changes made. Key performance indicators (KPIs) were established to measure improvements in the flow of performance information over time. Regular audits are conducted to ensure adherence to these KPIs.	
Question 7 – Inadequate responses	Inadequate responses by the department and lack of commitment to address recommendations from oversight and governance structures have led to repeated findings.	7.1. How does the department intend to improve its engagement with oversight and governance structures to ensure that future recommendations are addressed promptly and effectively? What changes are being made to enhance the department's commitment to this process? 7.2. What measures are being taken to hold these individuals accountable for the failure to act on previous recommendations? 7.3. Can the department provide a detailed action plan outlining how it will address the repeated findings? What steps are being taken to ensure that the oversight and governance	The department provides responses which it deems adequate to the questions posed and it is committed to address all the recommendation subject to availability of resources and external dependencies, where applicable. The department will ensure that the actions / interventions / improvement plans for the recommendations of the oversight and governance structures are projectized, implemented and monitored through the reporting system of the department.	Yes
			The department implements a progressive disciplinary approach which seeks to correct misbehaviour / deviation, change attitudes and re-enrol Management to professionalism and the role of the SMS. It is when these fail that formal discipline is implemented.	Yes
			The department has developed an Audit Improvement Plan to respond to the 2023/24 audit outcomes which include the repeated findings. Attached.	Partially
			The department will ensure that the actions / interventions / improvement plans for the recommendations of the oversight and governance structures are projectized, implemented and monitored through the reporting system of the department.	

Resolution No.	Subject	Details	Response by the department	Resolved (Yes/No)
		recommendations are fully implemented and not ignored in the future?		
		7.4 What mechanisms will the department put in place to monitor and evaluate the effectiveness of the actions taken in response to oversight and governance recommendations? How will the department ensure that these mechanisms are robust enough to prevent a recurrence of the issues identified?	The department will monitor the actions taken quarterly through the reporting system as these will form part of the quarterly performance reviews. The actions will be projectized and systematically monitored to ensure progressive implementation towards total achievement.	No
		7.5 Does the Accounting Officer apply consequence management for program managers where weaknesses have been identified? If so, the Committee must be provided with evidence of such actions. If not, the Accounting Officer must explain why he failed to fulfil these responsibilities?	The department implements a progressive disciplinary approach which seeks to correct misbehaviour / deviation, change attitudes and re-enrol Management to professionalism and the role of the SMS. It is when these fail that formal discipline is implemented.	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
N/A		

10. INTERNAL CONTROL UNIT

The Department utilised the services of the Internal Control Unit to verify transactions incurred against established checklist. This unit focussed on performing Pre-Audit function to ensure that applicable rules and regulations are adhered to.

11. INTERNAL AUDIT AND AUDIT COMMITTEES

Key activities and objectives of the internal audit

The Internal Audit Function mandate is derived from the Public Finance Management Act section 38 read in conjunction with TR section 3.2.

Section 38(1) (a) (ii) of the PFMA requires that the accounting officer for the Department, trading Department or constitutional institution must ensure that the Department, trading Department 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".

The Internal Audit Function provides management with independent, objective assurance and consulting services designed to add value and to continuously improve the operations of the Department.

The Department of Social Development Internal Audit Function is led by the vision and driven by the department's values and has, as its core mandate the realisation of the department's vision and mission.

The Internal Audit strategy is to be a catalyst for matured governance to realise a visible change in the governance environment through partaking in key initiatives.

It must assist the Accounting Officer in maintaining efficient and effective controls by evaluating those controls to determine their effectiveness and efficiency, and by developing recommendations for enhancement or improvement.

The Internal Audit Unit reviewed their policies such as Internal Audit Charter, Audit Committee Charter and Internal Audit Manual including the development of an annual audit plan which were all approved during the April 2024 Audit Committee meeting by the Head of Department and the Audit Committee for 2024/25 financial period.

Organisational independence is highly maintained in the department. Internal Audit reports to the Head of the Department administratively and functionally to the Audit Committee as prescribed by section 3.2.9 of the Treasury Regulations.

The staff members within the internal audit unit signed declarations of confidentiality, objectivity and independence, and are required to report any arising conflicts whenever faced with such.

This positioning provides the organisational authority and status to bring matters directly to senior management and escalate matters to the Audit Committee, when necessary, without interference and supports the internal auditors' ability to maintain objectivity.

The Chief Audit Executive quarterly reports the independence and objectivity of the unit to the Audit Committee.

There were no reported or known instances where an internal auditor had used information for personal gain or divulged information obtained during audit purposes for any other use.

The unit continuously provide independence, objective assurance in all its work. This has been demonstrated through the quality of results whether in the mandatory reviews, adhoc assignments, review of core functions, risk-based review, consulting activities, and follow-up on recommendations throughout the years.

According to the approved organisational structure, the unit has the following positions:

1x Director, 1x Deputy Director, 3x Assistant Director and 1x Office Administrator

The position of the Director and one Assistant Director were filled during the first quarter of the financial year. Currently, there are two vacancies, that of a Deputy Director and one Assistant Director.

A Quality Assurance and Improvement Programme had been developed. The unit reports progress to the Audit Committee during quarterly meetings.

The Internal Audit Activity has forged good relations with its stakeholders throughout the years. This has resulted to its clients demonstrating trust on the work performed by the unit through coming forward requesting review of the control weaknesses in their processes as the outcome are designed to assist in the improvement of governance, risk management and control processes.

The Internal Audit unit has performed all its planned work for the report period.

The recognition of the work performed by internal Audit by management resulted in the unit receiving three ad-hoc requests during the financial year. The assignments are the review of the Standard Operating Procedures for the Programme 5 finding processes, the review of the Standard Operating Procedures for the Institutional Capacity Building and the review of the Sustainable Livelihoods processes.

Quarterly Internal audit reports submitted to the Audit Committee may be used for reference on the specific audit reports issued.

The Internal Audit of the department continues to produce quality reports. The department commits in ensuring that the Internal Audit recommendations are implemented however, there is more work to be done to realise sound internal control environment.

The unit has unrestricted access to departmental information and if such instances may occur, they will be reported accordingly.

Key activities and objectives of the audit committee

- To provide structured systematic oversight of the organization's governance, risk management, and internal control practices which are detailed in the approved Audit Committee Charter. The committee monitored and reviewed the effectiveness of the Internal Audit Function.
- The committee reviewed the adequacy and effectiveness of the internal control systems on financial and non-financial performance reports of the Departments.
- The Audit Committee members declare their interests on an annual basis and during Audit Committee meetings.
- The committee holds in-committee sessions with the Chief Audit Executive discussing internal audit reports and other matters and one of the critical areas, the independence of the internal audit activity ensuring that it is not affected.
- The committee members serve in other Audit Committees including other governance structures throughout the country.
- At the beginning of the financial year the committee had four members, and one vacancy. The reporting period ended with two vacancies due to resignation of one member however, the current members possess a group of mixed skills such auditing, accounting, risk management, performance, fraud management and information technology.
- The Audit Committee members ensures that their responsibility to the department is performed. All planned Audit Committee meetings were held during the reporting period.
- The department has a draft Combined Assurance Framework will be approved in the 2025/26 reporting period.
- All resolution taken during each meeting are recorded and the implementation thereof is presented during the next meeting.
- Annually, the performance of the Audit Committee is assessed by the department's management, chief audit executive and the committee performs self-assessment. In each reporting period, the committee is assessed based on its work performed during the previous financial year.
- The performance of the Audit Committee was rated as Very Good. This has been presented during the Audit Committee meeting held in September 2024.

Attendance of audit committee meetings by audit committee members:

Name	Qualifications	Professional Affiliation (e.g. SAICA, IIA, IOD(SA))	Appointment: Term of Office		No. of meetings attended 2024/25	Has the AC member declared private and business interests in every meeting? (Yes/No)	Is the AC member an employee of an organ of state? (Yes / No)	No. of other ACs that the member served on during the reporting period (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 Ameen Amod (Chairperson)	Masters in Business Administration (MBA), B.Com, Chartered Director (SA) – Institute of Directors, Certified Internal Auditor (CIA) – Institute of Internal Auditors, Certified Government Auditing Professional Auditor (CGAP), Certification in Risk Management (CRMA) Certified Director – IODSA	SAICA IIASA IRMSA IoDSA	04 October 2023	03 October 2026	7	Yes	No	10	2
Dr Sizwe Nyenyiso	Doctor of Philosophy in Accounting Certified Fraud Examiner (CFE) - ACFE M.Phil in Internal Auditing Certificate in Control Self-Assessment (CCSA) - IIASA Certified Internal Auditor (CIA) - IIASA Certificate in Internal Quality Assessment (IIASA) B.Tech in Internal Auditing	IIASA ACFE ISACA IoDSA	31 May 2023	30 May 2026	7	Yes	No	4	2

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 TO Maphanga	B.Com Risk Management								
	B.Sc Computer Science & Statistics	-	18 March 2024	04 September 2024 Resigned	2	Yes	No	-	-
	B.Sc Computer Science Honours								
	SCM – Bid Committees								
	HR Management in Public Sector								
	ETDP SETA Certified Assessor								
Mr Ashley Latchu	Oracle Database Administration								
	Public Sector ICT Governance								
	COBIT 5 Foundation, design & Implementation, ITIL4 Foundation								
	M.Sc degree Honours Degree	IoDSA	18 March 2024	17 March 2027	6	Yes	No	1	6
	B.Sc IT Management								
	Diploma Networking								
	Microsoft Certified System Engineer								

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					
	Microsoft certified Solutions developer								
	Microsoft Certified Systems Administrator								

The departmental Audit Committee members are appointed and remunerated according to the Provincial Treasury Instruction Note No. 6 of 2014/15, Framework for the appointment and remuneration of Audit Committee members.

The rate for the Audit Committee Chairperson and ordinary members is R 2 202 and R 1 943 respectively.
None of the current Audit Committee members have declared that they are employed by an organ of state during the year under review.

An amount of R 490 536 has been utilised to pay Audit Committee members. This was calculated based on the meeting held during the reporting period.

12. AUDIT COMMITTEE REPORT

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

Part 1: Audit Committee Reflections – 2024/25

The purpose of the Audit Committee is to provide structured systematic oversight of the organization's governance, risk management, and internal control practices.

The Audit Committee reports that it has complied with its responsibilities arising from Sections 38(1) (a) (ii), 76 (4) (d) and 77 of the Public Finance Management Act (PFMA) as well as Treasury Regulation 3.1. The Audit Committee also reports that it has adopted appropriate formal terms of reference as its Audit Committee Charter and has regulated its affairs in compliance with this Charter as well as discharged all its responsibilities as contained therein.

All Audit Committee members are independent to the organisation. Declaration of interest is confirmed in each meeting and declaration forms are completed annually.

The internal audit function reports administratively to the Accounting Officer and functionally to the Audit Committee without any declared challenges. The chief audit executive works as a strategic partner to the department and ensures that an advisory role is exercised when identified.

The performance of the audit committee for the year under review was performed through Provincial Treasury with a very good overall rating.

The Audit Committee perform its responsibilities in line with its terms of reference. The Audit Committee understands and has internalized the requirements of the Global Internal Audit Standards in its work. Improvement on implementation of internal audit recommendations will bring in a sound internal control environment.

Part 2: Audit Committee Composition and Meeting Attendance

The audit committee started with four members with one resigning during the year under review. 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 seven times during the year with four being ordinary meetings and the remainder special meetings.

The audit committee members name, position, qualifications and meeting attendance 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
Mr Ameen Amod (Chairperson)	MBA, B. Com, Chartered Director (SA) – Institute of Directors, CIA (IIASA), CGAP, CRMA Certified Director – IODSA	No	4	3
Dr Sizwe Nyenyiso (Member)	Doctor of Philosophy in Accounting Certified Fraud Examiner CCSA, CIA, Certificate in Internal Quality Assessment (IIASA)	No	4	3
Mr Thembelani Maphanga (Resigned)	B.Sc. Computer Science & Statistics B.Sc. Computer Science Honors SCM – Bid Committees HR Management in Public Sector ETDP SETA Certified Assessor	No	2	2

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
	Oracle Database Administration Public Sector ICT Governance			
Mr Ashley Latchu (Member)	M.Sc. degree, Honors Degree B.Sc. IT Management Diploma Networking Microsoft Certified System Engineer Microsoft certified Solutions developer	No	4	3

Part 3: Audit Committee Focus Areas

The following was reviewed during the year under review:

Effectiveness of the internal control systems

Internal Audit continues to provide assurance in terms of control, governance, and risk management as per the approved risk-based audit plan. At the end of the financial year, the following audit engagements were reported as complete as per the approved risk-based audit plan:

- Quarterly and annual financial statements;
- Quarterly and annual performance information;
- Supply chain management; and
- Information Communication Technology.

The Audit Committee's review of the findings identified by the internal and external auditors reveals that the control environment and governance processes are generally adequate and effective.

The Audit Committee is satisfied with the work performed by the Internal Audit Function. The Provincial Treasury facilitates the evaluation of the Internal Audit Function where the unit assesses itself, assessed by the audit committee and management. The results were rated as very good.

The unit completed thirteen (13) audits (Review of Transfer Payments processes, Annual Report, Annual Financial Statements, Review of the Standard Operating Procedures for the Institutional Capacity Building processes, Review of the departmental control environment, Audit Improvement Plan in second quarter review of the Standard Operating Procedures for the Funding Processes for Programme 5, Interim Financial Statements, Half-Yearly Audit of Predetermined Objectives, Asset Management, review of the Audit Improvement Plan in Third quarter, Review of third quarter departmental performance, ICT audit).

The activities performed by the Internal Audit function are based on the approved Annual Performance Plan and the approved Internal Audit Plan for the year under review. All the work performed is presented and reported to the Audit Committee for approval.

Internal Audit continues to assess the risks associated with each audited activity. These are communicated with management through reports and meetings and adequate recommendations are communicated for implementation. Risk management processes are generally adequate and partially effective, with areas of improvement.

The department needs to improve compliance in matters relating to irregular expenditure, lack of consequence management and slow implementation of recommendations.

Focus on material misstatements identified on performance information. This area affects the department's overall performance opinion.

There were no matters identified by or reported to the audit committee as indicators of fraud or may hinder the department's ability to continue as a going concern.

The Eastern Cape Department of Social Development has reported quarterly to the Provincial Treasury and the Executive Authority as is required by the PFMA. The Audit Committee as well as assurance providers provided management with recommendations, which were implemented, to improve the quality of financial and non-financial information and reporting during the year under review. The Audit Committee was satisfied with the content and quality of the financial and non-financial quarterly reports submitted during the year under review.

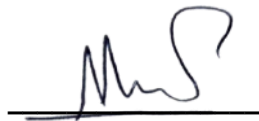
Combined Assurance assist in integrating and coordinating all risk and assurance activities within the department to provide an optimised, cost-effective, and comprehensive oversight of significant risks, thereby strengthening the control environment, supporting effective decision-making.

The Audit Committee has evaluated the following in the annual financial statements:

- Reviewed the unaudited financial statements with due consideration of the independent assurance provided by Internal Audit as well as the assurance provided by Management;
- Reviewed changes in accounting policies and practices;
- Reviewed compliance with legal and regulatory provisions;
- Reviewed the basis for the going concern assumption, including any financial sustainability risks and issues;
- Reviewed the unaudited information on predetermined objectives with due consideration of the independent assurance provided by IA as well as the assurance provided by Management;
- Reviewed the Auditor-General South Africa (AGSA) audit and management reports, with due consideration of the responses provided by Management; and
- Reviewed the audited financial statements as well as the information on predetermined objectives to be included in the annual report for any significant adjustments resulting from the audit.

The Auditor General (AGSA) continues to bring to the attention of the department areas requiring attention. Implementation of its recommendations are of great importance to improve the control environment of the department. The Audit Committee concurs with the conclusions of the Auditor General South Africa (AGSA) on the annual financial statements and is of the opinion that the audited annual financial statements may be read together with the audit report of the AGSA.

We would like to express our appreciation to the assurance providers and most importantly Management for their commitment in obtaining the “clean” audit outcome (unqualified with no material findings).



Ameen Amod
Chairperson of the Audit Committee
EC Department of Social Development
28 August 2025

13. B-BBEE COMPLIANCE PERFORMANCE INFORMATION

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

Has the Department / Public Entity applied any relevant Code of Good Practice (B-BBEE Certificate Levels 1 – 8) with regards to the following:		
Criteria	Response Yes / No	Discussion (include a discussion on your response and indicate what measures have been taken to comply)
Determining qualification criteria for the issuing of licences, concessions or other authorisations in respect of economic activity in terms of any law?	-	-
Developing and implementing a preferential procurement policy?	Yes	Upon proclamation of the PPPFA Regulations 2022, the Department developed a Preferential Procurement Policy which was approved on 20 th January 2023 and is being implemented.
Determining qualification criteria for the sale of state-owned enterprises?	-	-
Developing criteria for entering into partnerships with the private sector?	-	-
Determining criteria for the awarding of incentives, grants and investment schemes in support of Broad Based Black Economic Empowerment?		-

The background features a series of overlapping circles in shades of beige and cream. The right side of the image is filled with a dense pattern of small, dark brown dots. In the bottom right corner, there are thin, dark brown outlines of overlapping circles and a small, colorful, beaded object.

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

The status of human resources in the department.

During the period under review, the Department continued with its trajectory of performance diligence and service excellence despite not having permanent key management personnel. However, the constrained compensation budget made the filling of critical vacancies challenging. The continued acting arrangements and the absence of key leadership positions created animosity among certain senior management staff as well at the production level. Notwithstanding the financial challenges that compromised the filling of critical positions, the Department's overall performance remained above average: key strategies and some HR policies were approved and the other HR policies were in advanced stages by 31 March 2025.

Human Resource Administration (HRA) in the department has been very operational in all areas in the year under review. HRA presented the Annual Recruitment Plan (ARP) consisted of seven (7) priority Senior Management Service (SMS) posts and, four (4) OMEC posts and 306 conditional grant posts. Out of seven (7) SMS posts, four (4) SMS posts were filled, three (3) posts to be resubmitted for PCMT consideration once the financial position of the department has improved. Three hundred and six (306) conditional grant posts and four (4) OMEC posts were filled. Five (5) SMS competency assessments were conducted in the year under review. A service provider for Personnel Suitability Checks (PSCs) was awarded a new contract to provide verification services for candidates in the Department. The Department allocated budget to appoint sixty two (62) Data Capture on a twelve (12) months contract to support certain project of Sanatory Dignity Programme (SDP), fifty four (54) of sixty two (62) were appointed, and the 8 outstanding posts were in various stages of being filled by 31 March 2025. on the 4th quarter, the Department granted PCMT approval on 20 March 2025 to appoint one hundred and fifty-five (155) EPWP participants in preparation of the intake for 2025/26 financial year.

The initial budget allocation for leave gratuity payment amounts to R7 145 000 and additional amount of R1 047 457 was provided, as the budget was depleted before the end of the financial year, due to the number of leave gratuity claims received. One hundred and three (103) Leave gratuities amounting to R8 192 457, were paid. The initial budget allocated for resettlement, was R551 487. Fourteen (14) Resettlement claims were processed, and the budget was depleted by 31 March 2025. The budget allocation for payment of capitation fees of The Health Risk Manager (HRM) was R687 000. An amount of R385 814 was paid to the Health Risk Manager for services rendered, spending on this item depends on invoices received from the HRM, based on the departmental headcount. The remaining funds were shifted, to cater for payment of leave gratuities. Three hundred and fifteen (315) PILIR cases were submitted to the Health Risk Manager for assessment, from which two hundred and sixty (260) were finalised. The remaining fifty-five (55) cases were still on process at the end of the financial year, awaiting the HRM's recommendation.

The Department had three thousand eight hundred and fifty-six (3 856) employees receiving a housing allowance, by 31 March 2025. Twenty-five (25) Long service awards amounting to R326 965 were processed for qualifying officials during the 2024/25 financial year. one hundred and twenty-two (122) Pension withdrawal applications were processed and paid during the 2024/25 financial year. Resettlement, Exit Management, and Overtime policies and their Standard Operating Procedures were approved, and other HR policies were in advanced stages of being approved by 31 March 2025.

Employee performance management

An approval was obtained from the Head of Department for the PMDS Implementation Plan for 2024/25 financial year. The approved Plan was submitted to OTP. The Department achieved contracting rate of 98% for both SMS and Non-SMS members. Measures were put in place to ensure that the SMS Members Performance Agreements were quality assured in line with the APP before being signed and captured on PERSAL. All compliant Workplans and Performance Agreements were captured on PERSAL as per the DPSA prescribed timeframes. An coordinated the Occupation Specific Dispensation (OSD) Project was coordinated for verification of all OSD individual cases per each category. An OSD working session with all HR officials in the Districts was conducted to address gaps identified in the implementation of OSD.

HUMAN RESOURCE DEVELOPMENT

The Department developed and submitted the Workplace Skills Plan for 2024/25 financial year to PSETA. It facilitated the payment of the 30% of the 1% of Skills Levies to the line SETA as required by applicable legislation (Skills Levies Act of 1999 as amended) was completed.

Bursary Scheme:

A total of one hundred and seventy-three (173) officials were supported to study towards formal qualifications through the Departmental bursary scheme. Twenty-six (26) of these bursary holders have successfully completed their formal qualification. Furthermore,

Training programmes implemented:

The Departmental implemented twenty-one (21) SAQA and NQF aligned credit bearing training programmes. A total of one thousand three hundred and seventy-four (1 374) officials participated in accredited occupation specific and cross-functional skills programmes during this period. The training programmes included: early years foundation course, mobility course for the disabled, skills development facilitation, assessor course, moderator course, project management, sign language, monitoring and evaluation, risk management, recruitment and selection, interpret and manage conflicts in the workplace, supervisory skills, policy development, disaster management, grievance resolutions, certified information security manager, emotional intelligence, firefighting, first aid, security management and coaching and mentorship.

Through the HWSETA grants funding, the Department also has the following programmes in progress:

- Nine (9) TVET learners placed in the Department for work-integrated learning programme.
- Three Interns placed in the Department.

EMPLOYEE WELLNESS PROGRAMMES

- Debriefing session by the Provincial Office were conducted for OR Tambo and Chris Hani District management and supervisors.
- Referrals for psychosocial support to psychologists and rehabilitation centres has been given to individual referred employees.
- Visits and consultations for primary support were conducted with immediate families of targeted employees Provincial Office conducted session for Departmental Management across on 'Transforming the Workplace: Leveraging Health, Safety, Equity, and Competitive Advantage.' The speakers covered topics including COIDA, Employment Equity, psychological hazards in the workplace, mental health, bullying, and gender-based violence.
- Advocacy session conducted for employees at BCM, Amathole and Provincial Office covering the following topics: Drug and Substance Abuse, Wills and Estates, Pre-Retirement and Financial Wellness. The stakeholders were LIPCO, Metropolitan, 4 Brothers and Commission for Gender Equality.
- Provincial Office conducted Youth Session for employees from Chris Hani, BCM and Provincial Office covering the following HIV AIDS and TB and Prevention by Engage Men's Health, Substance and Drug Abuse, GBV, Life can change in a moment,

The following external stakeholders were effectively lobbied, resulting in enhanced support and resources.

- (a) 4 Brothers Rehabilitation Centre,
- (b) Mica Block Foundation,
- (c) Nokwanda Patoka Foundation and
- (d) Motivational Speaker, Ms. Nomana Ntshakaza.

- Self-Awareness sessions on Depression and Bullysm in the workplace to prevent emotional distress and promote a respectful culture and ensure a safe and healthy environment.
- Advocacy sessions were conducted at Joe Gqabi addressing critical issues such as mental health, illicit drug and substance abuse, gender-based violence (GBV). The session featured expert presentations including Micah Bloc discussing mental health awareness, Recovery Addict providing insights on substance Abuse trends and prevention and Nokwanda Patoka Foundation addressing GBV and intervention strategies. The Motivational speaker Mrs Nomana Ntshakaza inspired attendees with messages aimed empowerment and proactive engagement.

- Management support has greatly improved the programs recognition and prioritization by the Department top management including district management
- Employees have demonstrated strong support and confidence for Employee Health and Wellness initiatives and programme
- Statutory reports and operational plans have been submitted timeously to BPSA
- In the year under review there were no audit findings on Employee Health and Wellness

EMPLOYEE RELATIONS

- Special attention has been given in the capacitation the management and supervisors on Labour Related matters
- Workshop on Labour Relations was conducted for the districts, provincial office management and supervisors and well as Labour Relations practitioners.
- The sensitisation programme aims to minimise the number of misconduct, grievance and incapacity cases throughout the Department and finalise all cases within reasonable timeframes.
- Compared to the previous year (2023/2024), the number of reported cases has since subsided
- The Department appointed eight (8) officials to serve in the Public Health and Social Development Sectoral Bargaining Council (PHSDSBC) as Employer Representatives.
- PHSDSBC and PSCBC EC Chamber meetings were attended as well as Employer Caucuses and Task Team meetings.
- Bilateral meetings with the Organised Labour (NEHAWU and PSA) were convened.
- Statutory reports have been submitted timeously to Treasury and Public Service Commission
- In the year under review there were no audit findings on Labour Relatio

EMPLOYEE PERFORMANCE MANAGEMENT

- An approval was obtained from the Head of Department for the PMDS Implementation Plan for 2024/25 financial year.
- The approved Plan was submitted to OTP. The Department achieved contracting rate of **98%** for both SMS and Non-SMS members.
- Measures were put in place to ensure that the SMS Members Performance Agreements were quality assured in line with the APP before being signed and captured on PERSAL.
- All compliant Workplans and Performance Agreements were captured on PERSAL as per the DPSA prescribed timeframes.
- An coordinated the Occupation Specific Dispensation (OSD) Project was coordinated for verification of all OSD individual cases per each category.
- An OSD working session with all HR officials in the Districts was conducted to address gaps identified in the implementation of OSD.

3. HUMAN RESOURCES OVERSIGHT STATISTICS

3.1 PERSONNEL RELATED EXPENDITURE

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

Programme	Total expenditure (R'000)	Personnel expenditure (R'000)	Training expenditure (R'000)	Professional and special services expenditure (R'000)	Personnel expenditure as a % of total expenditure	Average personnel cost per employee (R'000)
Program 1	562 369	414 576	9 260	1 031	73,7	596
Program 2	895 005	392 661	29	-	43,9	486
Program 3	689 310	530 897	21	-	77,0	503
Program 4	508 180	433 113	50	-	85,2	451
Program 5	296 841	261 872	2 093	88	88,2	393
Total	2 951 705	2 033 119	11 453	1 119	68,9	486

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)	16 451	0,8	221	74
Skilled (level 3-5)	371 993	18,3	1 126	330
Highly skilled production (levels 6-8)	1 043 802	51,3	2 133	489
Highly skilled supervision (levels 9-12)	540 557	26,6	663	815
Senior and Top management (levels 13-16)	60 316	3,0	43	1 403
Total	2 033 119	100,0	4 186	486

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 Amount (R'000)	Salaries as a % of personnel costs	Overtime Amount (R'000)	Overtime as a % of personnel costs	Home Owners Allowance Amount (R'000)	HOA as a % of personnel costs	Medical Aid Amount (R'000)	Medical aid as a % of personnel costs
Program 1	352 390	85,0	0	0,0	15 311	3,7	23 922	5,8
Program 2	325 360	82,9	0	0,0	15 921	4,1	30 457	7,8
Program 3	438 159	82,5	0	0,0	21 906	4,1	43 002	8,1
Program 4	354 120	81,8	0	0,0	19 999	4,6	39 521	9,1
Program 5	215 209	82,2	0	0,0	11 669	4,5	22 737	8,7
Total	1 685 238	82,9	0	0,0	84 806	4,2	159 639	7,9

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 Amount (R'000)	Salaries as a % of personnel costs	Overtime Amount (R'000)	Overtime as a % of personnel costs	Home Owners Allowance Amount (R'000)	HOA as a % of personnel costs	Medical Aid Amount (R'000)	Medical aid as a % of personnel costs
Skilled (level 1-2)	13 834	84,1	-	-	863	5,2	1 597	9,7
Skilled (level 3-5)	293 537	78,9	-	-	22 564	6,1	46 648	12,5
Highly skilled production (levels 6-8)	857 983	82,2	-	-	43 154	4,1	88 888	8,5
Highly skilled supervision (levels 9-12)	465 483	86,1	-	-	15 599	2,9	21 922	4,1
Senior management (level 13-16)	54 401	90,2	-	-	2 626	4,4	584	1,0
Total	1 685 238	82,9	-	-	84 806	4,2	159 639	7,9

3.2 EMPLOYMENT AND VACANCIES**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
Programme 1	743	699	5.9%	91
Programme 2	829	808	2.5%	85
Programme 3	1071	1056	1.4%	137
Programme 4	983	960	2.3%	187
Programme 5	689	666	3.3%	62
Total	4315	4189	2.9%	562

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

Salary band	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Lower skilled (1-2)	226	224	0.8%	17
Skilled (3-5)	1147	1126	1.8%	178
Highly skilled production (6-8)	2189	2133	2.5%	265
Highly skilled supervision (9-12)	704	663	5.8%	101
Senior management (13-16)	49	43	12.4%	1
Total	4 315	4 189	2.9%	562

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

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Administrative Related	155	146	5.8%	27
Auxiliary and Related Workers	243	238	2.5%	58
Cashiers Tellers and Related Clerks	1	1	100%	1
Cleaners in Offices Workshops Hospitals etc	60	56	6.6%	17
Client Inform (Switchboard Receipt inform Clerks)	7	7	100%	0
Communication and Information Related	12	11	8.3%	0

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Community Development Workers	499	481	3.6%	38
Finance and Economics' Related	9	8	11.11%	1
Financial and Related Professionals	62	61	1.6%	9
Financial Clerks and Credit Controllers	58	58	100%	9
Food Services Aids and Waiters	4	4	100%	0
Handcraft Instructors	9	9	100%	5
Head of Department/Chief Executive Officer	1	1	100%	0
Health Science Related	7	7	100%	0
Household and Laundry Workers	14	13	7.1%	4
Housekeepers Laundry and Related Workers	13	13	100%	4
Human Resources & Organisat Developm & Related Prof	12	12	100%	1
Human Resource Clerks	37	37	100%	12
Human Resources Related	29	29	100%	1
Information Technology Related	57	54	5.2%	21
Library Mail and Related Clerks	25	23	8%	0
Light Vehicle Drivers	10	10	100%	1
Logistical Support Personnel	76	73	3.9%	4
Material-Recording and Transport Clerks	4	4	100%	2
Messengers Portes and Deliveries	13	13	100%	2
Middle Manager: Social Science Related	1	1	100%	0
Nursing Assistants	7	7	100%	0
Occupational Therapy	1	1	100%	1
Other Administrator & Related Clerks and Organisers	138	134	2.8%	26
Other Administrative Policy and Related Officers	24	20	16.6%	7
Other Information Technology Personnel	18	17	5.5%	3
Other Occupations	203	198	2.4%	1
Probation Workers	145	143	1.3%	9
Professional Nurse	6	5	16.6%	4
Secretaries & Other Keyboard Operating Clerks	74	69	6.7%	9
Security Guards	64	64	100%	56
Security Officers	8	8		0
Senior Managers	24	22	8.3%	0
Social Science Related	19	18	5.2%	4
Social Science Supplementary Workers	212	210	0.9%	18
Social Work and Related Professionals	1940	1895	2.3%	203
Staff Nurses and Pupil Nurses	5	5	100%	0
Trade/Industry Advisers & Other Related Profession	4	4	100%	4
Total	4315	4189	2.9%	562

3.3 FILLING OF SMS POSTS

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	1	100%	0	0%
Salary Level 16	1	1	100%	0	0%
Salary Level 15	1	1	100%	0	0%
Salary Level 14	8	6	75%	2	33.3%
Salary Level 13	38	34	89.4%	4	11.7%
Total	49	43	87.5%	6	13.9%

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	1	100%	0	0%
Salary Level 16	1	1	100%	0	0%
Salary Level 15	1	1	100%	0	0%
Salary Level 14	8	6	75%	2	33.3%
Salary Level 13	34	34	89.4%	4	11.7%
Total	49	43	87.5%	6	13.9%

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

SMS Level	Advertising	Filling of Posts	
	Number of vacancies per level advertised in 6 months of becoming vacant	Number of vacancies per level filled in 6 months of becoming vacant	Number of vacancies per level not filled in 6 months but filled in 12 months
Director-General/ Head of Department	0	0	0
Salary Level 16	0	0	0
Salary Level 15	1	0	1
Salary Level 14	0	0	0
Salary Level 13	3	0	3
Total	4	0	4

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 2023 and 31 March 2024

Reasons for vacancies not advertised within six months
The constraints compensation budget made the filling of vacant posts of SMS challenging, however the department managed to fill 4 SMS posts within 6 months after advertised in 2024/25 financial year.

Reasons for vacancies not filled within twelve months
Challenging fiscal climate regarding budgeting and costing of COE resulted into the non-filling of posts within the department within twelve months.
DPSA Circular 49 of 2023 on implementing and challenging fiscal climate regarding budgeting and costing of COE resulted into the non-filling of posts within the department within twelve months.
Delay in the approval of the filling of posts in the context of circular 49 of 2023.

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

Reasons for vacancies not advertised within six months
The advent of circular 49 of 2023 in October 2023 halted the advertisement of the posts in the department.
The circular 49 of 2023 intended to control spending in the department and instructed that only core staff posts could be filled without motivation, but support staff posts needed motivation for filling.

Reasons for vacancies not filled within six months

The unavailability of panel members due to other departmental commitments

The circular 49 of 2023 delayed the filling of posts in the department as a lot of administrative processes must be undertaken prior to the filling of posts in the public service.

3.4 JOB EVALUATION**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 (Levels 1-2)	0	0	0	0	0	0	0
Skilled (Levels 3-5)	0	0	0	0	0	0	0
Highly skilled production (Levels 6-8)	0	0	0	0	0	0	0
Highly skilled supervision (Levels 9-12)	0	0	0	0	0	0	0
Senior Management Service Band A	0	0	0	0	0	0	0
Senior Management Service Band B	0	0	0	0	0	0	0
Senior Management Service Band C	0	0	0	0	0	0	0
Senior Management Service Band D	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0

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

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

Employees with a disability	0
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Table 3.4.3 Employees with salary levels higher than those determined by job evaluation by occupation for the period 1 April 2024 and 31 March 2025

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
0	0	0	0	0
Total number of employees whose salaries exceeded the level determined by job evaluation				0
Percentage of total employed				0

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

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

Employees with a disability					
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Total number of Employees whose salaries exceeded the grades determine by job evaluation	None
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3.5 EMPLOYMENT CHANGES

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)	53	1	1	1.8
Skilled (Levels 3-5)	1 126	10	46	4.0
Highly skilled production (Levels 6-8)	2 133	17	70	3.2
Highly skilled supervision (Levels 9-12)	663	16	34	5.1
Senior Management Service Bands A	34	3	5	14.7
Senior Management Service Bands B	6	0	0	0
Senior Management Service Bands C	1	0	0	0
Senior Management Service Bands D	2	0	0	0
Contracts	171	308	317	185
Total	4 189	355	473	11.2

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-1 April 2024	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Administrative Related	146	2	2	1.3
Auxiliary and Related Workers	238	2	12	5.0
Cashiers Tellers and Related Clerks	1	0	0	0
Cleaners in Offices Workshops Hospitals Etc.	56	1	3	5.3
Client Inform Clerks (Switch Recept Inform Clerks)	7	0	2	28.5
Communication and Information Related	11	0	1	9.0
Community Development Workers	481	1	19	3.9
Finance and Economics Related	8	0	2	25
Financial and Related Professionals	61	2	0	0
Financial Clerks and Credit Controllers	58	2	2	3.4
Food Services Aids and Waiters	4	0	0	0
Handcraft Instructors	9	0	0	0
Head of Department/Chief Executive Officer	1	0	0	0
Health Sciences Related	7	0	0	0
Household and Laundry Workers	13	3	0	0
Housekeepers Laundry and Related Workers	13	0	0	0
Human Resources & Organisat Development & Related Prof	12	0	0	0
Human Resources Clerks	37	0	1	2.7
Human Resources Related	29	0	0	0
Information Technology Related	54	0	0	0
Library Mail and Related Clerks	23	2	2	8.6
Light Vehicle Drivers	10	0	1	10
Logistical Support Personnel	73	1	10	13.6
Material-Recording and Transport Clerks	4	0	1	25
Messengers Porters and Deliverers	13	0	0	0
Middle Manager: Social Science Related	1	0	1	100
Nursing Assistants	7	1	0	0
Occupational Therapy*	1	0	0	0
Other Administrator & Related Clerks and Organisers	138	127	190	137.6
Other Administrative Policy and Related Officers	24	0	2	8.3
Other Information Technology Personnel	17	0	0	0
Other Occupations	198	200	146	73.3
Probation Worked	143	0	0	0
Professional Nurse	5	0	0	0

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
Secretaries & Other Keyboard Operating Clerks	69	1	7	1.1
Security Guards	64	0	0	0
Security Officers	8	0	0	0
Senior Managers	22	0	1	4.5
Social Sciences Related	18	1	0	0
Social Sciences Supplementary Workers	210	0	0	0
Social Work and Related Professionals	1895	9	67	3.5
Staff Nurses and Pupil Nurses	5	0	1	20
Trade/Industry Advisers & Other Related Profession	4	0	0	0
TOTAL	4189	355	473	11.2

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	26	5.6
Resignation	59	12.7
Expiry of contract	325	70.4
Dismissal – operational changes	0	0
Dismissal – misconduct	0	0
Dismissal – inefficiency (Abscondment)	6	1.3
Discharged due to ill-health	6	1.3
Retirement	27	5.8
Transfer to other Public Service Departments	12	2.6
Mandatory Retirement	6	1.3
Early Retirement	6	1.3
Other	0	0
Total	473	101.5
Total number of employees who left as a % of total employment	11.2%	

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
Administrative Related	146	0	0%	0	0%
Auxiliary and Related Workers	238	0	0%	0	0%
Cashiers Tellers and Related Clerks	1	0	0%	0	0%
Cleaners in Offices Workshops Hospitals Etc	56	1	1.7%	1	1.7%
Client Inform Clerks (Switch Receipt Inform Clerks)	7	0	0%	0	0%
Communication and Information Related	11	0	0%	0	0%
Community Development Workers	481	1	0.2%	0	0%
Finance and Economics Related	8	0	0%	0	0%
Financial and Related Professionals	61	0	0%	0	0%
Financial Clerks and Credit Controllers	58	3	5.1%	3	5.1%
Food Services Aids and Waiters	4	0	0%	0	0%
Handcraft Instructors	9	0	0%	0	0%

Occupation	Employees 1 April 2024	Promotions to another salary level	Salary promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progression as a % of employees by occupation
Head of Department/Chief Executive Officer	1	0	0%	0	0%
Health Sciences Related	7	0	0%	0	0%
Household and Laundry Workers	13	0	0%	0	0%
Housekeepers Laundry and Related Workers	13	0	0%	0	0%
Human Resources & Organisat Developmmt & Related Prof	12	0	0%	0	0%
Human Resources Clerks	37	5	13.5%	5	13.5%
Human Resources Related	29	0	0%	0	0%
Information Technology Related	54	0	0%	0	0%
Library Mail And Related Clerks	23	2	8.6%	2	8.6%
Light Vehicle Drivers	10	0	0%	0	0%
Logistical Support Personnel	73	5	6.8%	5	6.8%
Material-Recording and Transport Clerks	4	0	0%	0	0%
Messagers Porters and Deliverers	13	0	0%	0	0%
Middle Manager: Social Science Related	1	0	0%	0	0%
Nursing Assistants	7	0	0%	0	0%
Occupational Therapy*	1	0	0%	0	0%
Other Administrator & Related Clerks and Organisers	138	9	6.5%	9	6.5%
Other Administrative Policy And Related Officers	24	0	0%	0	0%
Other Information Technology Personnel	17	0	0%	0	0%
Other Occupations	198	6	3.0%	0	0%
Probation Workers	1143	0	0%	0	0%
Professional Nurse	5	0	0%	0	0%
Secretaries & Other Keyboard Operating Clerks	69	4	5.7%	4	5.7%
Security Guards	64	0	0%	0	0%
Security Officers	8	0	0%	0	0%
Senior Managers	22	0	0%	0	0%
Social Sciences Related	18	0	0%	0	0%
Social Sciences Supplementary Workers	210	0	0%	0	0%
Social Work and Related Professionals	1895	3	0.05%	0	0%
Staff Nurses and Pupil Nurses	5	0	0%	0	0%
Trade/Industry advisers & Other Related Profession	4	0	0%	0	0%
TOTAL	4189	39	0.9%	29	0.6%

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

Salary Band	Employees 1 April 2024	Promotions to another salary level	Salary 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)	224	0	0%	0	0%
Skilled (Levels 3-5)	1126	1	0.8%	1	0.8%
Highly skilled production (Levels 6-8)	2133	31	1.4%	28	1.3%
Highly skilled supervision (Levels 9-12)	663	4	0.6%	0	0%
Senior Management (Level 13-16)	43	3	6.9%	0	0%
Total	4189	39	0.9%	29	0.6%

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	64	2	0	3	105	4	0	2	180
Professionals	697	18	0	0	2 202	98	1	22	3 040
Technicians and associate professionals	31	3	1	0	41	1	0	1	78
Clerks	190	7	0	2	417	16	2	6	640
Service and sales workers	0	0	0	0	0	0	0	0	0
Skilled agriculture and fishery workers	3	0	0	0	2	0	0	0	5
Craft and related trades workers	25	0	0	0	46	2	0	0	73
Plant and machine operators and assemblers	11	1	0	0	0	0	0	0	12
Elementary occupations	100	1	0	0	59	0	0	1	161
Labourers and related workers	0	0	0	0	0	0	0	0	0
Total	1 121	32	1	7	2 872	121	3	32	4 189
Employees with disabilities	27	1	0	0	46	4	0	4	82

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	2	0	0	0	3
Senior Management	17	1	0	1	19	1	0	1	40
Professionally qualified and experienced specialists and mid-management	98	6	1	3	269	11	0	13	401
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	509	12	0	3	1 772	80	3	16	2 395
Semi-skilled and discretionary decision making	469	13	0	0	784	29	0	2	1 297
Unskilled and defined decision making	27	0	0	0	26	0	0	0	53
Total	1 121	32	1	7	2 872	121	3	32	4 189

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	3	0	0	0	3
Professionally qualified and experienced specialists and mid-management	7	0	0	0	4	0	0	0	11
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	4	0	0	0	6	0	0	0	10
Semi-skilled and discretionary decision making	1	0	0	0	7	1	0	0	9
Unskilled and defined decision making	97	4	0	0	205	10	0	0	316
Total	109	4	0	0	225	11	0	0	349
Employees with disabilities	6	0	0	0	10	0	0	0	16

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	1	0	0	0	1
Senior Management	1	0	0	0	1	0	0	0	2
Professionally qualified and experienced specialists and mid-management	0	0	0	0	2	0	0	0	2
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	3	0	0	0	17	1	0	0	21
Semi-skilled and discretionary decision making	1	0	0	0	8	1	0	0	10
Unskilled and defined decision making	0	0	0	0	3	0	0	0	3
Total	5	0	0	0	32	2	0	0	39
Employees with disabilities	1	0	0	0	0	0	0	0	1

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	0	0	0	0	0
Senior Management	2	0	0	0	3	0	0	0	5
Professionally qualified and experienced specialists and mid-management	4	0	0	0	4	0	0	0	8
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	10	0	0	0	19	0	0	0	29
Semi-skilled and discretionary decision making	26	0	0	0	59	6	0	3	94
Unskilled and defined decision making	100	4	0	0	213	8	0	0	325
Total	142	4	0	0	298	14	3	0	461
Employees with Disabilities	9	0	0	0	14	0	0	0	23

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	
Dismissal	2	0	0	0	1	0	0	0	3
Final Written Warning	1	0	0	0	1	0	0	0	2
Suspension without pay	4	0	0	0	1	0	0	0	5

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	127	2	0	2	194	4	0	1	330
Professionals	265	6	0	0	693	35	0	0	999
Technicians and associate professionals	4	0	0	0	21	0	1	0	26
Clerks	69	0	0	0	133	13	0	0	215
Service and sales workers	0	0	0	0	0	0	0	0	0
Skilled agriculture and fishery workers	0	0	0	0	0	0	0	0	0
Craft and related trades workers	0	0	0	0	0	0	0	0	0
Plant and machine operators and assemblers	0	0	0	0	0	0	0	0	0
Elementary occupations	24	0	0	0	9	0	0	0	33
Total	489	8	0	2	1 050	52	1	1	1 603
Employees with Disabilities	9	0	0	0	14	0	0	0	23

3.7 SIGNING OF PERFORMANCE AGREEMENTS BY SMS MEMBERS**Table 3.7.1 Signing of Performance Agreements by SMS members as on 31 May 2024**

SMS Level	Total number of funded SMS posts	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	01	01	01	100%
Salary Level 16	01	01	00	0%
Salary Level 15	01	01	01	100%
Salary Level 14	08	06	06	100%
Salary Level 13	38	34	34	100%
Total	49	43	42	98%

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

REASONS
01 Official Level 16 MEC's coordinated by Office of the Premier

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

REASONS
Level 16 Official Compliance is dealt with by Office of the Premier

3.8 PERFORMANCE REWARDS

Table 3.8.1 Performance Rewards by race, gender and disability for the period 1 April 2023 to 31 March 2025

Race and Gender	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within group	Cost (R'000)	Average cost per employee
African					
Male	0.00	1 095.00	0.00	0.00	0.00
Female	0.00	2 816.00	0.00	0.00	0.00
Asian					
Male	0.00	1.00	0.00	0.00	0.00
Female	0.00	3.00	0.00	0.00	0.00
Coloured					
Male	0.00	31.00	0.00	0.00	0.00
Female	0.00	116.00	0.00	0.00	0.00
White					
Male	0.00	7.00	0.00	0.00	0.00
Female	0.00	28.00	0.00	0.00	0.00
Total	0.00	4 097.00	0.00	0.00	0.00

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

Salary band	Beneficiary Profile			Cost		Total cost as a % of the total personnel expenditure
	Number of beneficiaries	Number of employees	% of total within salary bands	Total (R'000)	Average cost per employee	
01 Lower Skilled (Levels 1-2)	0.00	53.00	0.00	0.00	0.00	0%
02 Skilled (Levels 3-5)	0.00	1 123.00	0.00	0.00	0.00	0%
03 Highly Skilled Production (Levels 6-8)	0.00	2 123.00	0.00	0.00	0.00	0%
04 Highly Skilled Supervision (Levels 9-12)	0.00	658.00	0.00	0.00	0.00	0%
TOTAL	0.00	3957.00	0.00	0.00	0.00	0%

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

Critical occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total (R'000)	Average cost per employee
Administration Officer	0.00	2.00	0.00	0.00	0.00
Administrative Related	0.00	141.00	0.00	0.00	0.00
Auxiliary And Related Workers	0.00	235.00	0.00	0.00	0.00
Cashiers Tellers And Related Clerks	0.00	1.00	0.00	0.00	0.00
Cleaners In Offices Workshops Hospitals Etc.	0.00	52.00	0.00	0.00	0.00
Client Inform Clerks (Switchb Recept Inform Clerks)	0.00	7.00	0.00	0.00	0.00
Communication And Information Related	0.00	11.00	0.00	0.00	0.00
Community Development Practitioner	0.00	3.00	0.00	0.00	0.00
Community Development Workers	0.00	474.00	0.00	0.00	0.00

Critical occupation	Beneficiary Profile			Cost		
	Number of beneficiaries	Number of employees	% of total within occupation	Total (R'000)	Cost	Average cost per employee
Elementary Workers Not Elsewhere Classified	0.00	1.00	0.00	0.00		0.00
Enrolled Nurse	0.00	1.00	0.00	0.00		0.00
Finance And Economics Related	0.00	8.00	0.00	0.00		0.00
Finance Clerk	0.00	1.00	0.00	0.00		0.00
Financial And Related Professionals	0.00	60.00	0.00	0.00		0.00
Financial Clerks And Credit Controllers	0.00	58.00	0.00	0.00		0.00
Food Services Aids And Waiters	0.00	4.00	0.00	0.00		0.00
Handcraft Instructors	0.00	9.00	0.00	0.00		0.00
Head Of Department/Chief Executive Officer	0.00	1.00	0.00	0.00		0.00
Health Sciences Related	0.00	7.00	0.00	0.00		0.00
Household And Laundry Workers	0.00	12.00	0.00	0.00		0.00
Housekeepers Laundry And Related Workers	0.00	12.00	0.00	0.00		0.00
Human Resources & Organisat Developm & Relate Prof	0.00	12.00	0.00	0.00		0.00
Human Resources Clerks	0.00	37.00	0.00	0.00		0.00
Human Resources Related	0.00	29.00	0.00	0.00		0.00
Information Technology Related	0.00	55.00	0.00	0.00		0.00
Laundry Worker (General)	0.00	1.00	0.00	0.00		0.00
Library Mail And Related Clerks	0.00	21.00	0.00	0.00		0.00
Light Vehicle Drivers	0.00	10.00	0.00	0.00		0.00
Logistical Support Personnel	0.00	73.00	0.00	0.00		0.00
Material-Recording And Transport Clerks	0.00	4.00	0.00	0.00		0.00
Messengers Porters And Deliverers	0.00	13.00	0.00	0.00		0.00
Middle Manager: Administrative Related	0.00	2.00	0.00	0.00		0.00
Middle Manager: Finance And Economics Related	0.00	1.00	0.00	0.00		0.00
Middle Manager: Internal Audit Related	0.00	1.00	0.00	0.00		0.00
Middle Manager: Social Science Related	0.00	1.00	0.00	0.00		0.00
Middle Manager: Communication & Information Related	0.00	1.00	0.00	0.00		0.00
Nursing Assistants	0.00	7.00	0.00	0.00		0.00
Occupational Therapy*	0.00	1.00	0.00	0.00		0.00
Office Cleaner	0.00	1.00	0.00	0.00		0.00
Other Administrat & Related Clerks And Organisers	0.00	140.00	0.00	0.00		0.00
Other Administrative Policy And Related Officers	0.00	21.00	0.00	0.00		0.00
Other Clerical Support Workers	0.00	128.00	0.00	0.00		0.00
Other Information Technology Personnel.	0.00	17.00	0.00	0.00		0.00
Other Middle Manager	0.00	8.00	0.00	0.00		0.00
Other Occupations	0.00	26.00	0.00	0.00		0.00
Personal Assistant	0.00	2.00	0.00	0.00		0.00
Probation Workers	0.00	144.00	0.00	0.00		0.00
Professional Nurse	0.00	4.00	0.00	0.00		0.00
Registry And Mailing Clerk	0.00	2.00	0.00	0.00		0.00
Secretaries & Other Keyboard Operating Clerks	0.00	69.00	0.00	0.00		0.00
Secretary (General)	0.00	2.00	0.00	0.00		0.00
Security Guards	0.00	64.00	0.00	0.00		0.00
Security Officers	0.00	8.00	0.00	0.00		0.00
Senior Managers	0.00	22.00	0.00	0.00		0.00
Social Auxiliary Worker	0.00	4.00	0.00	0.00		0.00

Critical occupation	Beneficiary Profile			Cost		
	Number of beneficiaries	Number of employees	% of total within occupation	Total (R'000)	Cost	Average cost per employee
Social Sciences Related	0.00	18.00	0.00	0.00		0.00
Social Sciences Supplementary Workers	0.00	210.00	0.00	0.00		0.00
Social Work And Related Professionals	0.00	1 858.00	0.00	0.00		0.00
Social Worker	0.00	27.00	0.00	0.00		0.00
Staff Nurses And Pupil Nurses	0.00	5.00	0.00	0.00		0.00
Supply Chain Clerk	0.00	4.00	0.00	0.00		0.00
Technic& Associate Techn.Occupations Nt Classified	0.00	2.00	0.00	0.00		0.00
Total	0.00	4 159.00	0.00	0.00		0.00
Trade/Industry Advisers & Other Related Profession	0.00	4.00	0.00	0.00		0.00

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

Salary band	Beneficiary Profile			Cost			Total cost as a % of the total personnel expenditure
	Number of beneficiaries	Number of employees	% of total within salary bands	Total (R'000)	Cost	Average cost per employee	
Band A	0.00	34.00	0.00	0.00		0.00	0.00
Band B	0.00	6.00	0.00	0.00		0.00	0.00
Band C	0.00	1.00	0.00	0.00		0.00	0.00
Band D	0.00	2.00	0.00	0.00		0.00	0.00
TOTAL	0.00	43.00	0.00	0.00		0.00	0.00

3.9 FOREIGN WORKERS

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

Salary band	01 April 2024		31 March 2025		Change	
	Number	% of total	Number	% of total	Number	% Change
Lower skilled	0	0%	0	0%	0	0%
Highly skilled production (Lev 6-8)	2	50%	1	33.3%	1	1%
Highly skilled supervision (Lev 9-12)	2	0%	2	67%	0	0%
Contract (level 9-12)	0	0%	0	0%	0	0%
Contract (level 13-16)	0	0%	0	0%	0	0%
Total	4	100%	3	100%	1	1%

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	4	100%	3	100%	1	1%
Total	4	100%	3	100%	1	1%

3.10 LEAVE UTILISATION

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)	234	50%	3	5,6	1,2	171 189,15
Skilled (levels 3-5)	6649	60,79%	177	18,3	2,6	7 361 486,53
Highly skilled production (levels 6-8)	12257	20,43%	451	22,9	3,6	21 858 132
Highly skilled supervision (levels 9 -12)	6644	71,94%	156	25,3	2,3	7 251 031.80
Top and Senior management (levels 13-16)	81	80%	18	42,8	22,2	280161,27
Total	25865	283,16%	805	114,9	31,9	36 922 0000.75

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)	37	100%	2	3.7%	5,4%	266 87,52
Skilled (Levels 3-5)	1737	100%	32	4.6%	1,8%	1 932 864,37
Highly skilled production (Levels 6-8)	4382	100%	55	2,7%	1,1%	7 173 776,67
Highly skilled supervision (Levels 9-12)	1255	100%	28	4.5%	2,2%	3438213.04
Senior management (Levels 13-16)	0	0%	0	0%	0	0
Total	7 411	400%	117	15,5%	10,5%	12 571 541,56

Table 3.10.3 Annual & Capped 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)	1071	7	0,6%
Skilled Levels 3-5)	24 140	376	1.5%
Highly skilled production (Levels 6-8)	44775	1191	2,5%
Highly skilled supervision (Levels 9-12)	11 910	737	6,1%
Senior management (Levels 13-16)	98	8	8.1%
Total	81 994	2319	18,8%

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

Reason	Total amount (R'000)	Number of employees	Average per employee (R'000)
Leave payout for 2024/25 due to non-utilisation of leave for the previous cycle	0	0	0
Capped leave payouts on termination of service for 2024/25 & current leave payout on termination of service 2024/25	R8 485 034	109	R77 844,34
Total	R8 485 034	109	R77 844,34

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

Reason	Total amount (R'000)	Number of employees	Average per employee (R'000)
Leave payout for 2024/25 due to non-utilisation of leave for the previous cycle	0	0	0
Capped leave payouts on termination of service for 2024/25 & current leave payout on termination of service 2024/25	R8 485 034	109	R77 844,34
Total	R8 485 034	109	R77 844,34

3.11 HIV/AIDS & HEALTH PROMOTION PROGRAMMES

- HIV and AIDS & TB awareness campaigns were conducted
- Prevention services were done through HIV and TB screening
- Prevention initiatives was done through distribution of condoms
- World AIDS Day and Candlelight memorial was commemorated at Alfred Nzo District
- Increase the protection of human Right and improving access to justice was done by Gender Commission
- Social and Structural barriers that increase vulnerability of HIV, STI and TB Management was conducted through advocacy on Substance and Drug Abuse, Sexual Reproductive health, GBV, Mental Health

Table 3.11.1 Steps taken to reduce the risk of occupational exposure

- Trauma Debriefing sessions were conducted for Social Work Service Staff
- PPE worn by nurses to minimise exposure
- Risk and hazard identification were conducted through inspections by SHE Reps
- Fire drill was conducted at NMM to enhance safety awareness and preparedness among employees
- Advocacy and sensitisation on occupational exposure on bullying, Sexual Harassment and illicit drug talk as well as mental Health issues

Units/categories of employees identified to be at high risk of contracting HIV & related diseases (if any)	Key steps taken to reduce the risk
Nil	-

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

Question	Yes	No	Details, if yes
1. Has the department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position.	x		Ms N. Javu
2. Does the department have a dedicated unit or has it designated specific staff members to promote the health and well-being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.	x		10 Officials
3. Has the department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of this Programme.	x		Debriefing sessions, Mental Health, GBV and Substance Abuse
4. Has the department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2001? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.	x		Partly, only Provincial Office has established SHE Committees and appointed as per OHS Act 85 of 1993.
5. Has the department reviewed its employment policies and practices to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.	x		Wellness Management Health and Productivity Management, HIV AND AIDS TB Management Policy and SHERQ Policies
6. Has the department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures.	x		Educational Campaigns and Draft SOP'S are in place
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have achieved.	x		The Department had Awarenesses and onsite screenings

Question	Yes	No	Details, if yes
8. Has the department developed measures/indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.	x		Prevention Measures, Screenings, Information sharing

3.12 LABOUR RELATIONS

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

Subject matter	Date
Amendment to PSCBC Resolution 3 of 2027: Negotiation Protocol Agreement: Wage Negotiation Agreement	9 July 2024
PHSDSBC Resolution 1 of 2024: Agreement on provision of token of appreciation to all qualifying Department of Health and Social Development employees	23 October 2024
PHSDSBC Resolution 2 of 2024: Extension of Resolution 3 of 2014: Agreement on the increase of levies: Public Health and Social Development Sectoral Bargaining Council	21 November 2024
PSCBC Resolution 1 of 2025: Agreement on the payment of salary adjustment and improvement on conditions of service for Public Service for the financial years 2025/2026; 2026/2027 and 2027/2028	17 February 2025
PSCBC Resolution 2 of 2025: Agreement referred to a further process for research, investigation and negotiations in the financial year 2025/2026	17 February 2025

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	0	0
Final written warning	2	20
Suspended without pay	5	50
Fine	0	0
Demotion	0	0
Dismissal	3	30
Not guilty	0	0
Case withdrawn	0	0
Total	10	100

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

Type of misconduct	Number	% of total
Gross Dishonesty; Falsification of documents; Improper Conduct	1	10%
Misuse/Unauthorised possession of Department property; Non-compliance to Department rules, policies and procedures; Gross Dishonesty	1	10%
Fraud/Unauthorised possession of clients property; Non - compliance to Department rules, policies and procedures	2	20%
Unauthorised absence; Leaving a workstation without authority	4	40%
Gross Dishonesty; Falsification of documents; Improper Conduct	1	10%
Fraud; Gross Dereliction of duty	1	10%
Total	10	100%

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

Grievances	Number	% of Total
Number of grievances resolved	14	36.8%
Number of grievances not resolved	24	63.2%
Total number of grievances lodged	38	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	6	20.7%
Number of disputes dismissed	18	62.1%
Number of disputes not finalised	5	17.2%
Total number of disputes lodged	29	100%

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

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

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

Number of people suspended	8
Number of people whose suspension exceeded 30 days	8
Average number of days suspended	410 days
Cost of suspension(R'000)	R2,573,133.09

3.13 SKILLS DEVELOPMENT

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

Occupational category	Gender	Number of employees as at 1 April 2024	Training needs identified at start of the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	105	0	520	0	520
	Male	76	0	323	0	323
Professionals	Female	2 332	51	1 319	0	1 319
	Male	702	30	629	0	629
Technicians and associate professionals	Female	165	0	170	0	170
	Male	106	0	110	0	110
Clerks	Female	762	0	374	0	374
	Male	263	0	190	0	190
Service and sales workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
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	0	0	0	0	0
	Male	0	0	0	0	0
Elementary occupations	Female	51	0	0	0	0
	Male	105	0	0	0	0
Sub Total	Female	3034	51	2383	0	2434
	Male	1152	30	1252	0	1282
Total		4186	81	3635	0	3716

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 20YY	Training provided within the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	121	0	199	0	199
	Male	72	0	131	0	131
Professionals	Female	2274	0	728	0	728
	Male	680	0	271	0	271
Technicians and associate professionals	Female	165	0	22	0	22
	Male	106	0	4	0	4
Clerks	Female	762	0	146	0	146
	Male	263	0	69	0	69
Service and sales workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
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	0	0	0	0	0
	Male	0	0	0	0	0
Elementary occupations	Female	51	51 (2 Learnerships)	9	0	9
	Male	105	30 (2 Learnerships)	24	0	24
Sub Total	Female	3373	51	1104	0	1155
	Male	1226	30	499	0	529
Total		4599	81	1603	0	1685

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

Nature of injury on duty	Number	% of total
Required basic medical attention only	8	0,17%
Temporary Total Disablement	0	
Permanent Disablement	0	
Fatal	0	
Total	8	0,17%

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

Project title	Total number of consultants that worked on project	Duration (work days)	Contract value in Rand
-	-	-	-

Total number of projects	Total individual consultants	Total duration Work days	Total contract value in Rand
-	-	-	-

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
-	-	-	-

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

Project title	Total Number of consultants that worked on project	Duration (Work days)	Donor and contract value in Rand
-	-	-	-

Total number of projects	Total individual consultants	Total duration Work days	Total contract value in Rand
-	-	-	-

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

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)	-	-	-	-
Skilled Levels 3-5)	-	-	-	-
Highly skilled production (Levels 6-8)	-	-	-	-
Highly skilled supervision(Levels 9-12)	-	-	-	-
Senior management (Levels 13-16)	-	-	-	-
Total	-	-	-	-

The background features a series of overlapping circles in shades of beige and cream. The right side of the image is filled with a dense pattern of small, dark brown dots. In the bottom right corner, there are thin, dark brown outlines of overlapping circles and a portion of a colorful, beaded necklace with red, yellow, and green beads.

PART E

PFMA COMPLIANCE REPORT

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

1.1. IRREGULAR EXPENDITURE

a) Reconciliation of irregular expenditure

Description	2024/2025	2023/2024
	R'000	R'000
Opening balance	481,478	408,467
Adjustment to opening balance		
Opening balance as restated		
Add: Irregular expenditure confirmed	73,992	73,011
Less: Irregular expenditure condoned	220,836	
Less: Irregular expenditure not condoned and removed		
Less: Irregular expenditure recoverable ¹		
Less: Irregular expenditure not recoverable and written off		
Closing balance	334,634	481,478

On 30 May 2025, the Department received a condonement from provincial Treasury for the period 2021/22 FY's up to 2024/25FY for expenditure incurred on Frail Care Services.

Reconciling notes

Description	2024/2025	2023/2024
	R'000	R'000
Irregular expenditure that was under assessment		
Irregular expenditure that relates to the prior year and identified in the current year		
Irregular expenditure for the current year	73,992	73,011
Total	73,992	73,011

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

Description ²	2024/2025	2023/2024
	R'000	R'000
Irregular expenditure under assessment	0	0
Irregular expenditure under determination	0	0
Irregular expenditure under investigation	0	0
Total	0	0

Include discussion here where deemed relevant.

c) Details of irregular expenditure condoned

Description	2024/2025	2023/2024
	R'000	R'000
Irregular expenditure condoned	220,836	0
Total	220,836	0

On 30 May 2025, the Department received a condonement from provincial Treasury for the period 2021/22 FY's up to 2024/25FY for expenditure incurred on Frail Care Services.

¹ Transfer to receivables

² Group similar items

Details of irregular expenditure recoverable

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

Include discussion here where deemed relevant.

a) Details of irregular expenditure written off (irrecoverable)

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

Include discussion here where deemed relevant.

Additional disclosure relating to Inter-Institutional Arrangements

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

Description
Total

Include discussion here where deemed relevant.

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

Description	2024/2025	2023/2024
	R'000	R'000
	0	0
Total	0	0

Include discussion here where deemed relevant.

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

Disciplinary steps taken

Include discussion here where deemed relevant.

1.2. FRUITLESS AND WASTEFUL EXPENDITURE**a) Reconciliation of fruitless and wasteful expenditure**

Description	2024/2025	2023/2024
	R'000	R'000
Opening balance	2 668	1 365
Adjustment to opening balance		
Opening balance as restated		

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

Description	2024/2025	2023/2024
	R'000	R'000
Add: Fruitless and wasteful expenditure confirmed	32	1 303
Less: Fruitless and wasteful expenditure recoverable ⁴		
Less: Fruitless and wasteful expenditure not recoverable and written off		
Closing balance	2 700	2 668

Fruitless expenditure incurred for 2024/25 is from Eskom and Telkom interest

Reconciling notes

Description	2024/2025	2023/2024
	R'000	R'000
Fruitless and wasteful expenditure that was under assessment	2 668	1 365
Fruitless and wasteful expenditure that relates to the prior year and identified in the current year		
Fruitless and wasteful expenditure for the current year	32	1 303
Total	2 700	2 668

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

Description ⁵	2024/2025	2023/2024
	R'000	R'000
Fruitless and wasteful expenditure under assessment	2 700	2 668
Fruitless and wasteful expenditure under determination		
Fruitless and wasteful expenditure under investigation		
Total	2 700	2 668

Include discussion here where deemed relevant.

c) Details of fruitless and wasteful expenditure recoverable

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

Include discussion here where deemed relevant.

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

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

Include discussion here where deemed relevant.

⁴ Transfer to receivables

⁵ Group similar items

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

Disciplinary steps taken
Total

Include discussion here where deemed relevant.

1.3. UNAUTHORISED EXPENDITURE**a) Reconciliation of unauthorised expenditure**

Description	2024/2025	2023/2024
	R'000	R'000
Opening balance	0	0
Adjustment to opening balance	0	0
Opening balance as restated	0	0
Add: unauthorised expenditure confirmed	0	0
Less: unauthorised expenditure approved with funding	0	0
Less: unauthorised expenditure approved without funding	0	0
Less: unauthorised expenditure recoverable ⁶	0	0
Less: unauthorised not recoverable and written off ⁷	0	0
Closing balance	0	0

Include discussion here where deemed relevant.

Reconciling notes

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

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

Description ⁸	2024/2025	2023/2024
	R'000	R'000
Unauthorised expenditure under assessment	0	0
Unauthorised expenditure under determination	0	0
Unauthorised expenditure under investigation	0	0
Total	0	0

Include discussion here where deemed relevant.

⁶ Transfer to receivables

⁷ This amount may only be written off against available savings

⁸ Group similar items

1.4. ADDITIONAL DISCLOSURE RELATING TO MATERIAL LOSSES IN TERMS OF PFMA SECTION 40(3)(B)(I) & (III))⁹

a) Details of material losses through criminal conduct

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

Include discussion here where deemed relevant.

b) Details of other material losses

Nature of other material losses	2024/2025	2023/2024
	R'000	R'000
(Group major categories, but list material items)	0	0
Total	0	0

Include discussion here where deemed relevant and criminal or disciplinary steps taken by the institution.

c) Other material losses recoverable

Nature of losses	2024/2025	2023/2024
	R'000	R'000
(Group major categories, but list material items)	0	0
Total	0	0

Include discussion here where deemed relevant.

d) Other material losses not recoverable and written off

Nature of losses	2024/2025	2023/2024
	R'000	R'000
(Group major categories, but list material items)	0	0
Total	0	0

Include discussion here where deemed relevant.

2. LATE AND/OR NON-PAYMENT OF SUPPLIERS

Description	Number of invoices	Consolidated Value
		R'000
Valid invoices received	13 508	881 872
Invoices paid within 30 days or agreed period	13 490	880 535
Invoices paid after 30 days or agreed period	18	1 338

⁹ Information related to material losses must be disclosed in the annual financial statements.

Description	Number of invoices	Consolidated Value
		R'000
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>)		

Include reasons for the late and or non-payment of invoices, including reasons that the invoices are in dispute, where applicable.

There was a challenge with interface, and it was later resolved by Provincial Treasury. Other invoices were paid over 30 days due to late generation of GRVs and rejections not resolved on time.

3. SUPPLY CHAIN MANAGEMENT

Procurement by other means

Project description	Name of supplier	Type of procurement by other means	Contract number	Value of contract R'000
Three-year lease agreement leasing for residential premises for Qumbu Local Service Office.	PASZM Family Trust	Deviation through Limited Bidding	1	R 3,376
Total				R 3,376

Contract variations and expansions

Project description	Name of supplier	Contract modification type (Expansion or Variation)	Contract number	Original contract value	Value of previous contract expansion/s or variation/s (if applicable)	Value of current contract expansion or variation
				R'000	R'000	R'000
Appointment of a service provider to manufacture and/or assemble boardroom furniture with digital video conference	Radiof LTD T/A Insight Office Furniture	Variation	SCMU4-24/25-0010	3,906	0	128
Total				3,906	0	128

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PART F

FINANCIAL STATEMENT



REPORT OF THE AUDITOR GENERAL

Report of the auditor-general to the Eastern Cape Provincial Legislature on vote no. 4: Eastern Cape Department of Social Development

Report on the audit of the financial statements

Opinion

1. I have audited the financial statements of the Eastern Cape Department of Social Development set out on pages 217 to 267, which comprise the appropriation statement, statement of financial position as at 31 March 2025, statement of financial performance, statement of changes in net assets, and cash flow statement for the year then ended, as well as notes to the financial statements, including a summary of significant accounting policies.
2. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Eastern Cape Department of Social Development as at 31 March 2025 and its financial performance and cash flows for the year then ended in accordance with Modified Cash Standard (MCS) prescribed by the National Treasury and the requirements of the Public Finance Management Act 1 of 1999 (PFMA) and the Division of Revenue Act 24 of 2024 (Dora).

Basis for opinion

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

Other matter

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

Unaudited supplementary schedules

7. The supplementary information set out on pages 262 to 267 does not form part of the financial statements and is presented as additional information. I have not audited these schedules and, accordingly, I do not express an opinion on them.

Responsibilities of the accounting officer for the financial statements

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

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

10. My objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error; and to issue an auditor's report that includes my opinion. Reasonable assurance is a high level of assurance but is not a guarantee that an audit conducted in accordance with the ISAs will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.
11. A further description of my responsibilities for the audit of the financial statements is included in the annexure to this auditor's report. This description, which is located at page 214 to 215, forms part of my auditor's report.

Report on the audit of the annual performance report

12. In accordance with the Public Audit Act 25 of 2004 (PAA) and the general notice issued in terms thereof, I must audit and report on the usefulness and reliability of the reported performance against predetermined objectives for the selected programmes presented in the annual performance report. The accounting officer is responsible for the preparation of the annual performance report.
13. I selected the following programmes presented in the annual performance report for the year ended 31 March 2025 for auditing. I selected programmes that measure the department's performance on its primary mandated functions and that are of significant national, community or public interest.

Programme	Page numbers	Purpose
Developmental social welfare services	53 - 71	To provide integrated developmental social services to the poor and vulnerable, in partnership with stakeholders and civil society organisations
Children and families	73 - 95	To provide comprehensive child and family care and support services to communities, in partnership with stakeholders and civil society organisations

14. I evaluated the reported performance information for the selected programmes against the criteria developed from the performance management and reporting framework, as defined in the general notice. When an annual performance report is prepared using these criteria, it provides useful and reliable information and insights to users on the department's planning and delivery on its mandate and objectives.
15. I performed procedures to test whether:
 - the indicators used for planning and reporting on performance can be linked directly to the department's mandate and the achievement of its planned objectives
 - all the indicators relevant for measuring the department's performance against its primary mandated and prioritised functions and planned objectives are included
 - the indicators are well defined to ensure that they are easy to understand and can be applied consistently, as well as verifiable so that I can confirm the methods and processes to be used for measuring achievements
 - the targets can be linked directly to the achievement of the indicators and are specific, time bound and measurable to ensure that it is easy to understand what should be delivered and by when, the required level of performance as well as how performance will be evaluated
 - the indicators and targets reported on in the annual performance report are the same as those committed to in the approved initial or revised planning documents
 - the reported performance information is presented in the annual performance report in the prescribed manner and is comparable and understandable
 - there is adequate supporting evidence for the achievements reported and for the reasons provided for any over- or underachievement of targets.
16. I performed the procedures for the purpose of reporting material findings only; and not to express an assurance opinion or conclusion.
17. The material findings on the reported performance information for the selected programmes are as follows:

Developmental social welfare services

2.5.2 Number of learners who benefitted through integrated school health programmes

18. An achievement of 125 518 was reported against a target of 99 899. However, the audit evidence did not support this achievement. I could not determine the actual achievement, but I estimated it to be materially less than reported. Consequently, it is likely that the target was not achieved.

Children and families

Various indicators

19. Based on the audit evidence, the actual achievements for four indicators did not agree with what was reported. I could not determine the actual achievements, but I estimated them to be materially less. Furthermore, the reasons reported for the underachievement and overachievement against planned targets did not agree with the audit evidence. Consequently, the targets were not achieved. The underachievement's on the targets were more than reported and the achievements against the targets were lower than reported, and the reasons reported are not useful for informed decision-making and accountability.

Indicator	Target	Reported achievement
3.2.2 Number of family members re-united with their families	391	380
3.2.3 Number of family members participating in parenting programmes	20 347	26 564
3.3.2 Number of children placed with valid foster care orders	50 559	44 514

3.4.1 Number of newly registered partial care facilities

20. An achievement of 42 was reported against a target of 39. However, the audit evidence did not support this achievement. I could not determine the actual achievement, but I estimated it to be materially less than reported. Consequently, it is likely that the target was not achieved.

3.4.2 Number of children accessing newly registered partial care facilities

21. An achievement of 958 was reported against a target of 476. However, the audit evidence did not support this achievement. I could not determine the actual achievement, but I estimated it to be materially more than reported. Consequently, it is likely that the target was still achieved.

Various indicators

22. The reasons reported for the underachievement and overachievement against planned targets did not agree with the audit evidence. Consequently, the reasons reported are not useful for informed decision-making and accountability.

Indicator	Target	Reported achievement	Reported reason
3.3.1 Number of reported cases of child abuse	1 689	3 000	The positive response of communities to gender-based violence and femicide (GBV&F) advocacy programmes, resulting in more cases of vulnerable and abused children being reported. The department has improved its reporting mechanisms on cases of abused children, in line with section 110 of the Children's Act 38 of 2005, which is basically what the indicator seeks to achieve. This is done by ensuring alignment of this indicator to reported GBV&F (where children are involved) as reported in Thuthuzela Care Centres, as well as from the National Gender Based Violence Command Centre. The department continues to enhance understanding of the

Indicator	Target	Reported achievement	Reported reason
			obligation to report suspected cases of child abuse by the mandated persons.
3.3.3 Number of children placed in foster care	2 440	2 106	Cases in respect of 71 children were not finalised due to limited tools of trade in the form of vehicles at the Winnie Madikizela Mandela office in the Alfred Nzo district. Fewer referrals by 232 from courts for foster care inquiries/investigations in the O R Tambo district (201) and Nelson Mandela Metro (31), which is attributed to people accessing child support grant top-up from the South African Social Security Agency, in line with the provisions of the amended Social Assistance Policy. This is a service that is available for orphaned children who are not in need of care and protection but money. 31 children that were referred to child support grant top-up as part of a legal solution to foster care management challenges in the Joe Gqabi district.
3.3.4 Number of children in foster care re-unified with their families	70	64	The variance is due to the following: Re-unification of children with their biological parents and/or legal guardians is a process that is always dependent on the readiness of both foster children and their families. It is always done in the best interests of the children. The processes take into consideration the circumstances surrounding each case and individuals involved. An example of this is a huge number of children who were ready for re-unification in the first (25) and second (17) quarters of this financial year, making an over-performance against the target of 5 in the first quarter and 10 in the second quarter. This confirms the above statement on the consideration of the state of readiness of all the affected parties in the process. Processes in respect of the 6 children, therefore, are still underway and are believed to be concluded by end of the first quarter of 2025/26 financial year.
3.3.6 Number of children recommended for adoption	119	78	The underachievement is because of outstanding SAPS clearance certificates that are required for consideration before a letter of recommendation for adoption can be issued.
3.5.1 Number of children in need of care and protection accessing services in funded child and youth care centres (CYCCs)	1 383	1 376	The underperformance by 7 children is a positive deviation in terms of provisions of Chapter 8 and 12, section 187 of the Children's Act 38 of 2005, wherein the best interest of the child is growing up in his/her own family, community and country of origin.
3.5.2 Number of children in CYCCs re-unified with their families	167	157	The underachievement by 10 children on reunification depends on the readiness of both children and their families. It is always done in the best interest of the children as per the guidelines for reunification services and section 187 of the Children's Act 38 of 2005.

Other matters

23. I draw attention to the matters below.

Achievement of planned targets

24. The annual performance report includes information on reported achievements against planned targets and provides explanations for over- or underachievement's. This information should be considered in the context of the material findings on the reported performance information.
25. The tables that follow provide information on the achievement of planned targets and list the key service delivery indicators that were not achieved as reported in the annual performance report. The reasons for any underachievement of targets are included in the annual performance report on pages 53 to 95.

Developmental social welfare services

<i>Targets achieved: 94%</i> <i>Budget spent: 98%</i>		
Key service delivery indicator not achieved	Planned target	Reported achievement
2.3.1 Number of persons with disabilities accessing residential facilities	837	812

Children and Families

<i>Targets achieved: 56%</i> <i>Budget spent: 100%</i>		
Key service delivery indicators not achieved	Planned target	Reported achievement
3.2.2 Number of family members re-united with their families	391	380
3.3.2 Number of children placed with valid foster care orders	50559	44514
3.3.3 Number of children placed in foster care	2440	2106
3.3.4 Number of children in foster care re-unified with their families	70	64
3.3.6 Number of children recommended for adoption	119	78
3.5.1 Number of children in need of care and protection accessing services in funded CYCCs	1383	1376
3.5.2 Number of children in CYCCs re-unified with their families	167	157

Material misstatements

26. I identified material misstatements in the annual performance report submitted for auditing. These material misstatements were in the reported performance information for developmental social welfare services and children and families. Management did not correct the misstatements, and I reported material findings in this regard.

Report on compliance with legislation

27. 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.
28. 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.
29. 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.

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

Expenditure management

31. Effective and appropriate steps were not taken to prevent irregular expenditure, as disclosed in note 23 to the annual financial statements, as required by section 38(1)(c)(ii) of the PFMA and treasury regulation 9.1.1. Most of the irregular expenditure was caused by the operating lease payments that were made without following the procurement processes.

Consequence management

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

Strategic planning

34. Specific information systems were not implemented to enable the monitoring of progress made towards achieving targets, core objectives and service delivery as required by public service regulation 25(1)(e)(i) and (iii).

Other information in the annual report

35. The accounting officer is responsible for the other information. The other information comprises the information included in the annual report. The other information does not include the financial statements, the auditor's report and the selected programmes presented in the annual performance report that have been specifically reported in this auditor's report.
36. My opinion on the financial statements, the report on the audit of the performance information and the report on 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.
37. My responsibility is to read the other information and, in doing so, consider whether the other information 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.
38. I did not receive the other information prior to the date of this auditor's report. When I do receive and read this information and 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

39. 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.
40. The matters reported below are limited to the significant internal control deficiencies that resulted in the material findings on the annual performance report and the material findings on compliance with legislation included in this report.

41. Leadership did not ensure that there are appropriate controls managing the performance information flow between district offices and head office for the consolidation of databases. This continues to hamper efforts to achieve performance information that is free from material misstatements.
42. Management failed to ensure that applicable laws and regulations are monitored throughout the financial year. This resulted in repeat material compliance findings being identified during the audit.

Andileku - General

East London
31 July 2025



AUDITOR - GENERAL
SOUTH AFRICA

Auditing to build public confidence

Annexure to the auditor's report

The annexure includes the following:

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

Auditor-general's responsibility for the audit

Professional judgement and professional scepticism

As part of an audit in accordance with the International Standards on Auditing, 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 the department to cease operating as a going concern
- evaluate the overall presentation, structure and content of the financial statements, including the disclosures, and determine whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation.

Communication with those charged with governance

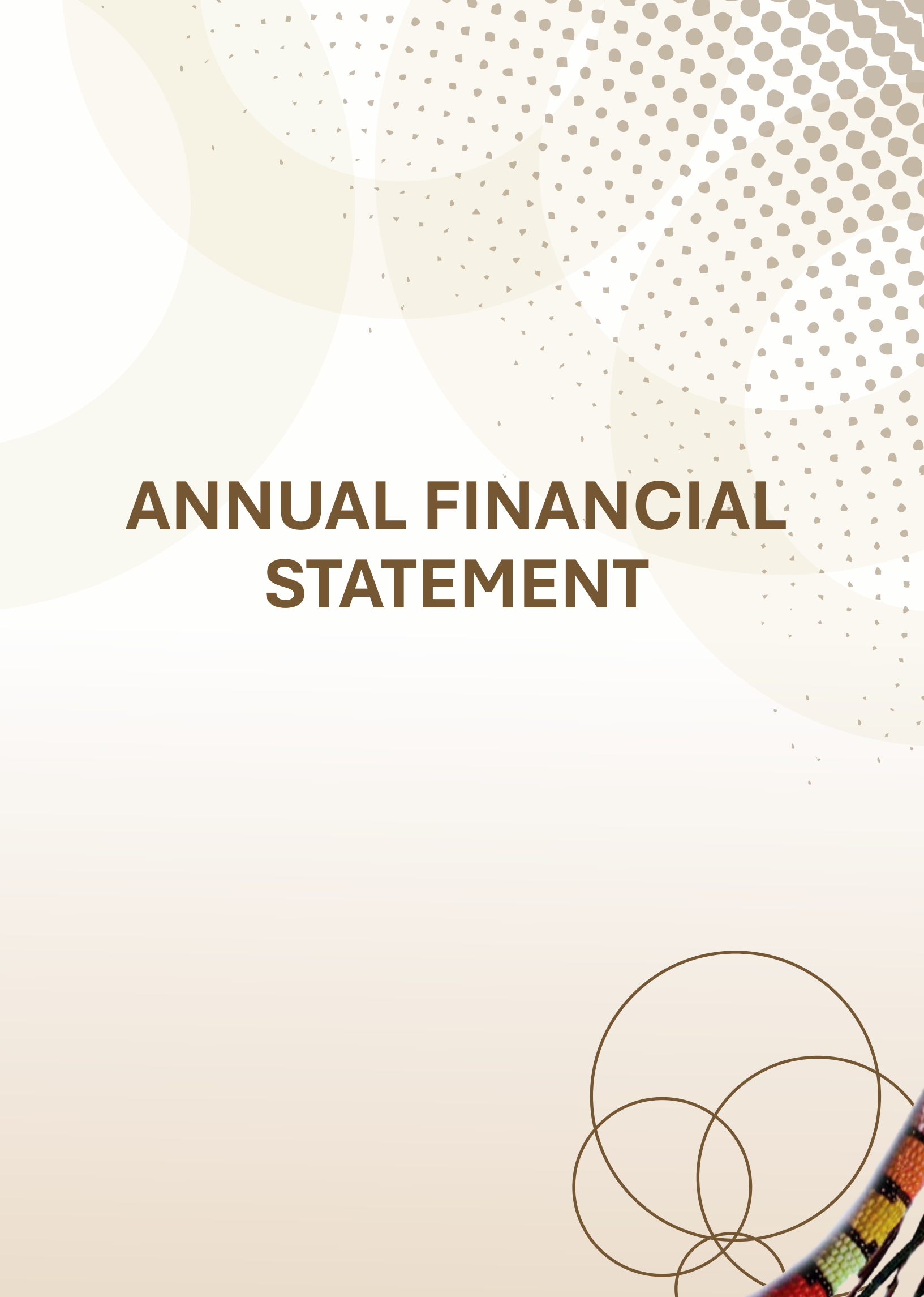
I communicate with the accounting officer regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that I identify during my audit.

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

Compliance with legislation – selected legislative requirements

The selected legislative requirements are as follows:

Legislation	Section, regulation or paragraph
Public Finance Management Act 1 of 1999	Sections 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	Regulations 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); 16A9.1(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	Regulations 17; 25(7A)
Division of Revenue Act 24 of 2024	Sections 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	Paragraphs 4.8; 4.9; 5.3
Second amendment National Treasury Instruction No. 5 of 2020/21	Paragraph 1
Erratum National Treasury Instruction No. 5 of 2020/21	Paragraph 2
National Treasury Instruction No. 1 of 2021/22	Paragraph 4.1
National Treasury Instruction No. 4 of 2015/16	Paragraph 3.4
National Treasury Supply Chain Management (SCM) Instruction No. 4A of 2016/17	Paragraph 6
National Treasury SCM Instruction No. 3 of 2021/22	Paragraphs 4.1; 4.2 (b); 4.3; 4.4(a); 4.17; 7.2; 7.6
National Treasury SCM Instruction No. 11 of 2020/21	Paragraph 3.4(a); 3.4(b); 3.9
National Treasury SCM Instruction No. 2 of 2021/22	Paragraph 3.2.1; 3.2.4; 3.2.4(a); 3.3.
National Treasury Practice Note 5 of 2009/10	Paragraph 3.3
National Treasury Practice Note 7 of 2009/10	Paragraph 4.1.2
Preferential Procurement Policy Framework Act 5 of 2000	Sections 1; 2.1(a); 2.1(f)
Preferential Procurement Regulation, 2022	Regulations 4.1; 4.2; 4.3; 4.4; 5.1; 5.2; 5.3; 5.4
Preferential Procurement Regulation, 2017	Regulations 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	Regulations 18(1); 18(2); 25(1)(e)(i); 25(1)(e)(iii)
State Information Technology Agency Act 88 of 1998	Section 7(3)

The background features a series of overlapping circles in shades of beige and cream. The right side of the image is filled with a dense pattern of small, dark brown dots. In the bottom right corner, there are thin, dark brown outlines of overlapping circles and a small, colorful, beaded object.

ANNUAL FINANCIAL STATEMENT

APPROPRIATION STATEMENT
for the year ended 31 March 2025

Appropriation per programme									
Programme	Approved Budget R'000	Shifting of Funds R'000	2024/25				2023/24		
			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
1. Administration	559 400	-	1 258	560 658	559 260	1 398	99,8%	536 087	533 933
2. Social Welfare Services	917 718	-	-4 325	913 393	897 186	16 207	98,2%	876 825	873 765
3. Children and Families	686 196	-	4 107	690 303	690 302	1	100,0%	659 221	658 298
4. Restorative Services	502 783	-	5 913	508 696	507 951	745	99,9%	483 520	483 039
5. Development and Research	304 051	-	-7 209	296 842	296 841	1	100,0%	301 308	299 196
Subtotal	2 970 148	-	-256	2 969 892	2 951 540	18 352	99,4%	2 856 961	2 848 231
Statutory Appropriation	2 024	-	256	2 280	2 278	2	99,9%	2 157	2 157
Members' remuneration	2 024	-	256	2 280	2 278	2	99,9%	2 157	2 157
TOTAL	2 972 172	-	-	2 972 172	2 953 818	18 354	99,4%	2 859 118	2 850 388

APPROPRIATION STATEMENT
for the year ended 31 March 2025

	2024/25			2023/24	
	Final Budget R'000	Actual Expenditure R'000		Final Budget R'000	Actual Expenditure R'000
TOTAL (brought forward)					
Reconciliation with statement of financial performance					
ADD					
Departmental receipts	2 026			682	
Actual amounts per statement of financial performance (Total revenue)	2 974			2 859	
	198			800	
ADD					
Actual amounts per statement of financial performance (Total expenditure)		2 953 818			2 850 388

APPROPRIATION STATEMENT
for the year ended 31 March 2025

Appropriation per economic classification									
	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
Economic classification									
Current payments	2 488 108	38	687	2 488 833	2 473 345	15 488	99,4%	2 388 135	2 379 890
Compensation of employees	2 026 104	-	-1 355	2 024 749	2 033 104	-8 355	100,4%	1 942 823	1 940 020
Goods and services	462 004	38	2 042	464 084	440 241	23 843	94,9%	445 312	439 870
Transfers and subsidies	405 578	-	-687	404 891	403 736	1 155	99,7%	386 754	384 825
Non-profit institutions	376 162	-1 165	14 439	389 436	388 471	965	99,8%	356 473	369 537
Households	29 416	1 165	-15 126	15 455	15 265	190	98,8%	30 281	15 288
Payments for capital assets	78 486	-38	-	78 448	74 392	4 056	94,8%	84 229	83 931
Buildings and other fixed structures	15 659	-4 199	-	11 460	9 614	1 846	83,9%	19 979	19 884
Machinery and equipment	62 827	4 161	-	66 988	64 778	2 210	96,7%	64 250	64 047
Payments for financial assets	-	-	-	-	2 345	-2 345	-	-	1 742
Total	2 972 172	-	-	2 972 172	2 953 818	18 354	99,4%	2 859 118	2 850 388

Statutory appropriation per economic classification									
2024/25					2023/24				
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Current payments	2 024	-	256	2 280	2 278	2	99.9%	2 157	2 157
Compensation of employees	2 024	-	256	2 280	2 278	2	99.9%	2 157	2 157
Total	2 024	-	256	2 280	2 278	2	99.9%	2 157	2 157
Programme 1: ADMINISTRATION									
2024/25					2023/24				
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final Budget	Final Budget	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. OFFICE OF THE MEC	6 667	-	752	7 419	7 435	-16	100,2%	7 797	6 650
2. CORPORATE SERVICES	332 197	-	-1 676	330 521	329 126	1 395	99,6%	322 605	321 755
3. DISTRICT MANAGEMENT	220 536	-	2 182	222 718	222 699	19	100,0%	205 685	205 528
Total for sub programmes	559 400	-	1 258	560 658	559 260	1 398	99,8%	536 087	533 933

APPROPRIATION STATEMENT
for the year ended 31 March 2025

Programme 1: Economic classification									
	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
Economic classification									
Current payments	508 520	-	1 945	510 465	512 496	-2 031	100,4%	481 014	479 148
Compensation of employees	407 133	-	1 258	408 391	412 298	-3 907	101,0%	385 639	385 235
Goods and services	101 387	-	687	102 074	100 198	1 876	98,2%	95 375	93 913
Transfers and subsidies	8 262	-	-687	7 575	7 565	10	99,9%	8 702	8 650
Households	8 262	-	-687	7 575	7 565	10	99,9%	8 702	8 650
Payments for capital assets	42 618	-	-	42 618	39 199	3 419	92,0%	46 371	46 135
Buildings and other fixed structures	15 659	-4 199	-	11 460	9 614	1 846	83,9%	19 979	19 884
Machinery and equipment	26 959	4 199	-	31 158	29 585	1 573	95,0%	26 392	26 251
Total	559 400	-	1 258	560 658	559 260	1 398	99,8%	536 087	533 933

APPROPRIATION STATEMENT
for the year ended 31 March 2025

Programme 2: SOCIAL WELFARE 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
Sub programme									
1. Management and Support	333 132	-	-3 410	329 722	329 285	437	99,9%	340 001	339 807
2. Services To Older Persons	220 556	-	920	221 476	219 679	1 797	99,2%	216 036	215 027
3. Services To Persons with Disabilities	92 468	-	2 049	94 517	93 853	664	99,3%	88 736	88 539
4. HIV and AIDS	174 622	-	-827	173 795	172 435	1 360	99,2%	160 086	159 213
5. Social Relief	96 940	-	-3 057	93 883	81 934	11 949	87,3%	71 966	71 179
Total for sub programmes	917 718	-	-4 325	913 393	897 186	16 207	98,2%	876 825	873 765
Economic classification									
Current payments	709 657	-	-4 325	705 332	687 935	17 397	97,5%	678 060	676 142
Compensation of employees	395 019	-	-2 371	392 648	392 648	-	100,0%	379 386	378 581
Goods and services	314 638	-	-1 954	312 684	295 287	17 397	94,4%	298 674	297 561
Transfers and subsidies	172 668	-	-	172 668	171 980	688	99,6%	161 191	160 048
Non-profit institutions	172 668	-	-	172 668	171 980	688	99,6%	161 191	160 048
Payments for capital assets	35 393	-	-	35 393	34 926	467	98,7%	37 574	37 575
Machinery and equipment	35 393	-	-	35 393	34 926	467	98,7%	37 574	37 575
Payments for financial assets	-	-	-	-	2 345	-2 345	-	-	-
Total	917 718	-	-4 325	913 393	897 186	16 207	98,2%	876 825	873 765

APPROPRIATION STATEMENT
for the year ended 31 March 2025

Programme 3: CHILDREN AND FAMILIES									
	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
Sub programme									
1. Management and Support	36 501	-	966	37 467	38 168	-701	101,9%	35 818	35 724
2. Care and Services to Families	95 314	-	264	95 578	95 395	183	99,8%	91 892	91 774
3. Child Care and Protection	246 473	-	318	246 791	245 516	1 275	99,5%	236 554	236 490
4. ECD and Partial Care	116 472	-	195	116 667	117 095	-428	100,4%	111 354	111 172
5. Child and Youth Care Centres	136 815	278	2 364	139 457	139 668	-211	100,2%	130 874	130 738
6. Community Based Care Services For Children	54 621	-278	-	54 343	54 460	-117	100,2%	52 729	52 400
Total for sub programmes	686 196	-	4 107	690 303	690 302	1	100,0%	659 221	658 298
Economic classification									
Current payments	536 523	-	4 107	540 630	541 130	-500	100,1%	515 701	515 512
Compensation of employees	526 987	-	2 371	529 358	530 896	-1 538	100,3%	506 295	506 277
Goods and services	9 536	-	1 736	11 272	10 234	1 038	90,8%	9 406	9 235
Transfers and subsidies	149 599	-	-	149 599	149 167	432	99,7%	143 515	142 781
Non-profit institutions	149 064	-1 165	-	147 899	147 647	252	99,8%	142 633	142 323
Households	535	1 165	-	1 700	1 520	180	89,4%	882	458
Payments for capital assets	74	-	-	74	5	69	6,8%	5	5
Machinery and equipment	74	-	-	74	5	69	6,8%	5	5
Total	686 196	-	4 107	690 303	690 302	1	100,0%	659 221	658 298

APPROPRIATION STATEMENT
for the year ended 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
Sub programme									
1. Management and Support	28 004	-	-1 266	26 738	26 708	30	99,9%	27 595	27 340
2. Crime Prevention and Support	240 397	-	6 944	247 341	247 045	296	99,9%	231 387	231 387
3. Victim Empowerment	147 602	-	-60	147 542	147 136	406	99,7%	140 033	139 851
4. Substance Abuse, Prevention and Rehabilitation	86 780	-	295	87 075	87 062	13	100,0%	84 505	84 461
Total for sub programmes	502 783	-	5 913	508 696	507 951	745	99,9%	483 520	483 039
Economic classification									
Current payments	448 063	38	5 913	454 014	453 319	695	99,8%	431 171	429 011
Compensation of employees	427 211	-	4 558	431 769	433 113	-1 344	100,3%	410 251	410 251
Goods and services	20 852	38	1 355	22 245	20 206	2 039	90,8%	20 920	18 760
Transfers and subsidies	54 430	-	-	54 430	54 430	-	100,0%	52 181	52 181
Non-profit institutions	54 430	-	-	54 430	54 430	-	100,0%	52 181	52 181
Payments for capital assets	290	-38	-	252	202	50	80,2%	168	105
Machinery and equipment	290	-38	-	252	202	50	80,2%	168	105
Payments for financial assets	-	-	-	-	-	-	-	-	1 742
Total	502 783	-	5 913	508 696	507 951	745	99,9%	483 520	483 039

APPROPRIATION STATEMENT
for the year ended 31 March 2025

Programme 5: DEVELOPMENT AND RESEARCH									
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
Sub programme									
1. Management and Support	39 640	-	147	39 787	39 103	684	98,3%	37 351	37 350
2. Community Mobilisation	34 906	-21	-1 016	33 869	33 438	431	98,7%	33 739	33 738
3. Institutional Capacity Building and Support for NGO's	44 034	-	1 310	45 344	45 110	234	99,5%	47 967	47 787
4. Poverty Alleviation and Sustainable Livelihood	69 133	21	121	69 275	67 637	1 638	97,6%	70 531	70 008
5. Community Based Research and Planning	17 713	-	-	17 713	17 678	35	99,8%	16 496	16 495
6. Youth Development	52 114	-	-8 053	44 061	47 507	-3 446	107,8%	50 271	49 604
7. Women Development	36 510	-	13	36 523	36 525	-2	100,0%	35 199	35 196
8. Population Policy Promotion	10 001	-	269	10 270	9 843	427	95,8%	9 754	9 018
Total for sub programmes	304 051	-	-7 209	296 842	296 841	1	100,0%	301 308	299 196

Programme 5: Economic classification									
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
Economic classification									
Current payments	283 321	-	-7 209	276 112	276 187	-75	100,0%	280 032	277 920
Compensation of employees	267 730	-	-7 427	260 303	261 871	-1 568	100,6%	259 095	257 519
Goods and services	15 591	-	218	15 809	14 316	1 493	90,6%	20 937	20 401
Transfers and subsidies	20 619	-	-	20 619	20 594	25	99,9%	21 165	21 165
Non-profit institutions	-	-	14 439	14 439	14 414	25	99,8%	468	14 985
Households	20 619	-	-14 439	6 180	6 180	-	100,0%	20 697	6 180
Payments for capital assets	111	-	-	111	60	51	54,1%	111	111
Machinery and equipment	111	-	-	111	60	51	54,1%	111	111
Total	304 051	-	-7 209	296 842	296 841	1	100,0%	301 308	299 196

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

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

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

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

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

3. Detail on payments for financial assets.

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

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

4.1 Per programme

Programme	Final Budget	Actual Expenditure	Variance	Variance as a % of Final Budget
	R'000	R'000	R'000	%
Administration	560 658	559 260	1 398	0,25%
Social Welfare Services	913 393	897 186	16 207	1,77%
Children and Families	690 303	690 302	1	0,00%
Restorative Services	508 696	507 951	745	0,15%
Development and Research	296 842	296 841	1	0,00%
Total	2 969 892	2 951 540	18 352	0.62%

4.2 Per economic classification

Economic classification	Final Budget	Actual Expenditure	Variance	Variance as a % of Final Budget
	R'000	R'000	R'000	%
Current payments				
Compensation of employees	2 024 749	2 033 104	(8 355)	-0,41%
Goods and services	464 084	440 241	23 843	5,14%
Transfers and subsidies				
Non-profit institutions	389 436	388 471	965	0,00
Households	15 455	15 265	190	0,01

Economic classification Cont.	Final Budget	Actual Expenditure	Variance	Variance as a % of Final Budget
	R'000	R'000	R'000	%
Payments for capital assets				
Buildings and other fixed structures	11 460	9 614	1 846	16%
Machinery and equipment	66 988	64 778	2 210	3%
Payments for financial assets	-	2 345	-2 345	0.00%
Total	2 972 172	2 953 818	18 354	0.62%

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

Goods and Services

Other supplies - The department has realised savings under sanitary dignity programme due to lower prices than the department projected.

Feet services - The variance on GG vehicles arose due to expenditure projections being based on historical trends from previous financial years. These projections overestimated the current year's vehicle utilisation requirements, leading to underspending.

Operating lease - The variance arose because of the budget being informed by historical usage trends which, upon implementation, proved to be overestimated in relation to the Department's actual leasing budget for the period under review.

Property payment - The variance is attributed to the accrual of certain services received in the month of March for which billing is done on completion of the service. The processing of actual payments is then in the next month which in this case falls in the next financial year. As a result, these costs were not reflected as actual expenditure in the year under review.

Agency and Support outsourced services - Decreased Client Load (Eastern Cape Frail Care): The primary reason for underspending is a reduction in the number of residents at the Eastern Cape Frail Care facility. Further to this, the Department advised ECFC to not make new admissions.

Reduced Client Numbers (Silver Crown): Underspending is also attributed to a lower-than-anticipated number of residents at the Silver Crown facility, leading to a corresponding decrease in invoice payments for services rendered.

Travelling and subsistence - The under expenditure on this item was due to the reduction of teams who were meant to monitor the delivery of the SRD due to the value of the total tender that was less than, the estimated budget.

Building and other fixed structures

The reasons for underspending in the infrastructure is due to the delays in the handing over sites for Humansdorp and Seymour for upgrades and renovation. These projects were projected to spend by the March 2025.

Payment for financial assets

Payment for financial assets relates to debts written-off owed by debtors who are either deceased or Ex-Employees whose services were terminated due to resignation, retirement and contract expired wherein their Leave gratuity was not enough to recover the full amount of debt. Some of these debts relates to Supplier debts who are no longer in business.

4.3 Per conditional grant

	Final Budget	Actual Expenditure	Variance	Variance as a percentage of Final Budget
Conditional grant	R'000	R'000	R'000	%
Soc EPWP Incentive Grant	5 715	5 693	22	0.38%
Total	5 715	5 693	22	0.38%

4.4 Per Statutory Appropriation

	Final Budget	Actual Expenditure	Variance	Variance as a % of Final Budget
Statutory Appropriation	R'000	R'000	R'000	%
Statutory Appropriation	2 280	2 278	2	0.09%
Total	2 280	2 278	2	0.09%

STATEMENT OF FINANCIAL PERFORMANCE
for the year ended 31 March 2025

	Note	2024/25 R'000	2023/24 R'000
REVENUE			
Annual appropriation	1	2 969 892	2 856 961
Statutory appropriation	2	2 280	2 157
Departmental revenue	3	2 026	682
TOTAL REVENUE		2 974 198	2 859 800
EXPENDITURE			
Current expenditure			
Compensation of employees	5	2 033 106	1 940 020
Goods and services	6	440 237	439 870
Total current expenditure		2 473 343	2 379 890
Transfers and subsidies			
Transfers and subsidies	8	403 737	384 825
Total transfers and subsidies		403 737	384 825
Expenditure for capital assets			
Tangible assets	9	74 393	83 931
Total expenditure for capital assets		74 393	83 931
Payments for financial assets	7	2 345	1 742
TOTAL EXPENDITURE		2 953 818	2 850 388
SURPLUS FOR THE YEAR		20 380	9 412
Reconciliation of Net Surplus/(Deficit) for the year			
Voted funds		18 354	8 730
Annual appropriation		18 330	8 725
Statutory appropriation		2	-
Conditional grants		22	5
Departmental revenue and NRF receipts	13	2 026	682
SURPLUS/(DEFICIT) FOR THE YEAR		20 380	9 412

STATEMENT OF FINANCIAL POSITION
as at 31 March 2025

	<i>Note</i>	2024/25 R'000	2023/24 R'000
ASSETS			
Current assets		19 506	9 565
Cash and cash equivalents	10	14 660	2 366
Receivables	11	4 846	7 199
Non-current assets		3 806	3 980
Receivables	11	3 806	3 980
TOTAL ASSETS		23 312	13 545
LIABILITIES			
Current liabilities		20 174	10 810
Voted funds to be surrendered to the Revenue Fund	12	18 352	8 730
Statutory Appropriation to be surrendered to the Revenue Fund		2	
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	13	1 114	981
Payables	14	704	1 097
Aid assistance unutilised	4	2	2
TOTAL LIABILITIES		20 174	10 810
NET ASSETS		3 138	2 735
	<i>Note</i>	2024/25 R'000	2023/24 R'000
Represented by:			
Recoverable revenue		3 138	2 735
TOTAL		3 138	2 735

STATEMENT OF CHANGES IN NET ASSETS
as at 31 March 2025

	Note	2024/25 R'000	2023/24 R'000
Recoverable revenue			
Opening balance		2 735	2 486
Transfers:		403	249
Recoverable revenue written off	7	-734	-52
Debts revised		-500	-5
Debts recovered (included in departmental revenue)		-150	-569
Debts raised		1 787	875
Closing balance		3 138	2 735
TOTAL		3 138	2 735

CASH FLOW STATEMENT
for the year ended 31 March 2025

	Note	2024/25 R'000	2023/24 R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		2 978 388	2 863 810
Annual appropriation funds received	1.1	2 969 892	2 856 961
Statutory appropriation funds received	2	2 280	2 157
Departmental revenue received	3	6 216	4 692
Net (increase)/decrease in net working capital		1 960	-2 667
Surrendered to Revenue Fund		-14 813	-82 920
Surrendered to RDP Fund/Donor		-	-
Current payments		-2 473 343	-2 379 890
Payments for financial assets	7	-2 345	-1 742
Transfers and subsidies paid		-403 737	-384 825
Net cash flow available from operating activities	16	86 110	11 766
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	9	-74 393	-83 931
(Increase)/decrease in non-current receivables	11	174	651
Net cash flow available from investing activities		-74 219	-83 280
CASH FLOWS FROM FINANCING ACTIVITIES			
Increase/(decrease) in net assets		403	249
Net cash flows from financing activities		403	249
Net increase/(decrease) in cash and cash equivalents		12 294	-71 265
Cash and cash equivalents at beginning of period		2 366	73 631
Cash and cash equivalents at end of period	17	14 660	2 366

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2025

PART A: ACCOUNTING POLICIES

Summary of significant accounting policies

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

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

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

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

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2025

	Appropriated funds comprises of departmental allocations as well as direct charges against the revenue fund (i.e. statutory appropriation). Appropriated funds are recognised in the statement of financial performance on the date the appropriation becomes effective. Adjustments made in terms of the adjustments budget process are recognised in the statement of financial performance on the date the adjustments become effective. Appropriated funds are measured at the amounts receivable. The net amount of any appropriated funds due to / from the relevant revenue fund at the reporting date is recognised as a payable / receivable in the statement of financial position.
7.2	Departmental revenue Departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the relevant revenue fund, unless stated otherwise. Departmental revenue is measured at the cash amount received. In-kind donations received are recorded in the notes to the financial statements on the date of receipt and are measured at fair value. Any amount owing to the relevant revenue fund at the reporting date is recognised as a payable in the statement of financial position.
8.	Expenditure
8.1	Compensation of employees
8.1.1	Salaries and wages Salaries and wages are recognised in the statement of financial performance on the date of payment.
8.1.2	Social contributions Social contributions made by the department in respect of current employees are recognised in the statement of financial performance on the date of payment. Social contributions made by the department in respect of ex-employees are classified as transfers to households in the statement of financial performance on the date of payment.
8.2	Other expenditure Other expenditure (such as goods and services, transfers and subsidies and payments for capital assets) is recognised in the statement of financial performance on the date of payment. The expense is classified as a capital expense if the total consideration paid is more than the capitalisation threshold. Donations made in kind are recorded in the notes to the financial statements on the date of transfer and are measured at cost or fair value.
8.3	Accruals and payables not recognised Accruals and payables not recognised are recorded in the notes to the financial statements at cost or fair value at the reporting date.
8.4	Leases
8.4.1	Operating leases Operating lease payments made during the reporting period are recognised as current expenditure in the statement of financial performance on the date of payment. Operating lease payments received are recognised as departmental revenue. The operating lease commitments are recorded in the notes to the financial statements.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2025

8.4.2	Finance leases Finance lease payments made during the reporting period are recognised as capital expenditure in the statement of financial performance on the date of payment. Finance lease payments received are recognised as departmental revenue. The finance lease commitments are recorded in the notes to the financial statements and are not apportioned between the capital and interest portions. At commencement of the finance lease term, finance lease assets acquired are recorded and measured at: - the fair value of the leased asset; or if lower, - the present value of the minimum lease payments. Finance lease assets acquired prior to 1 April 2024, are recorded and measured at the present value of the minimum lease payments.
9.	Aid assistance
9.1	Aid assistance received Aid assistance received in cash is recognised in the statement of financial performance when received. In-kind aid assistance is recorded in the notes to the financial statements on the date of receipt and is measured at fair value. CARA Funds are recognised when receivable and measured at the amounts receivable. Aid assistance not spent for the intended purpose and any unutilised funds from aid assistance that are required to be refunded to the donor are recognised as a payable in the statement of financial position.
9.2	Aid assistance paid Aid assistance paid is recognised in the statement of financial performance on the date of payment. Aid assistance payments made prior to the receipt of funds are recognised as a receivable in the statement of financial position.
10.	Cash and cash equivalents Cash and cash equivalents are stated at cost in the statement of financial position. Bank overdrafts are shown separately on the face of the statement of financial position as a current liability. For the purposes of the cash flow statement, cash and cash equivalents comprise cash on hand, deposits held, other short-term highly liquid investments and bank overdrafts.
11.	Loans and receivables Loans and receivables are recognised in the statement of financial position at cost plus accrued interest, where interest is charged, less amounts already settled or written-off. Write-offs are made according to the department's write-off policy.
12.	Financial assets
12.1	Financial assets (not covered elsewhere) A financial asset is recognised initially at its cost-plus transaction costs that are directly attributable to the acquisition or issue of the financial asset. At the reporting date, a department shall measure its financial assets at cost, less amounts already settled or written-off, except for recognised loans and receivables, which are measured at cost plus accrued interest, where interest is charged, less amounts already settled or written-off.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2025

12.2	Impairment of financial assets Where there is an indication of impairment of a financial asset, an estimation of the reduction in the recorded carrying value, to reflect the best estimate of the amount of the future economic benefits expected to be received from that asset, is recorded in the notes to the financial statements.
13.	Payables Payables recognised in the statement of financial position are recognised at cost.
14.	Capital assets
14.1	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.
14.2	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.
14.3	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.
15.	Provisions and contingents
15.1	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

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2025

	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.
15.2	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.
15.3	Capital commitments Capital commitments are recorded at cost in the notes to the financial statements.
16.	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.
17.	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.
18.	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.
19.	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.
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.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2025

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.	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.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2025

PART B: EXPLANATORY NOTES

1. Annual Appropriation
1.1. Annual Appropriation

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

2024/25				2023/24		
	Final Budget	Actual Funds Received	Funds not requested / not received	Final Budget	Appropriation Received	Funds not requested / not received
Programmes	R'000	R'000	R'000	R'000	R'000	R'000
Administration	560 658	560 658	-	536 087	536 087	-
Social Welfare Services	913 393	913 393	-	876 825	876 825	-
Children & Families	690 303	690 303	-	659 221	659 221	-
Restorative Services	508 696	508 696	-	483 520	483 520	-
Development & Research	296 842	296 842	-	301 308	301 308	-
Total	2 969 892	2 969 892	-	2 856 961	2 856 961	-

The department requested all funds that were appropriated during the financial year.

1.2. Conditional grants

	Note	2024/25 R'000	2023/24 R'000
Total grants received		5 715	11 851
Provincial grants included in total grants received		5 715	11 851

The decrease in expenditure was as a result of the reduction in the allocation of the budget for the year under review

2. Statutory Appropriation

	Note	2024/25 R'000	2023/24 R'000
Members' remuneration		2 280	2 157
Total		2 280	2 157
Actual Statutory Appropriation received		2 280	2 157

The department requested all Statutory Appropriation funding.

3. Departmental revenue

	Note	2024/25 R'000	2023/24 R'000
Sales of goods and services other than capital assets	3.1	4 782	3 802
Transactions in financial assets and liabilities	3.2	1 434	890
Total revenue collected		6 216	4 692
Less: Own revenue included in appropriation	13	4 190	4 010
Total		2 026	682

The increase in revenue collected was primarily due to an increased-on sales of goods and services other than capital assets sold during the current year. Under transactions in financial assets and liabilities, there were more recoveries due to debts collections and write-offs hence the increase.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2025

3.1. Sales of goods and services other than capital assets

		2024/25	2023/24
	Note	R'000	R'000
Sales of goods and services produced by the department		4 033	3 799
Sales by market establishment		917	825
Other sales		3 116	2 974
Sales of scrap, waste and other used current goods		749	3
Total	3	4 782	3 802

3.2. Transactions in financial assets and liabilities

		2024/25	2023/24
	Note	R'000	R'000
Receivables		1 232	616
Other receipts including Recoverable Revenue		202	274
Total	3	1 434	890

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

		2024/25	2023/24
	Note	R'000	R'000
	<i>Annex 1H</i>		
Donations		-	890
Total gifts, donations and sponsorships received in kind		-	890

4. Aid assistance

		2024/25	2023/24
	Note	R'000	R'000
Opening balance		2	2
Prior period error		-	-
As restated		2	2
Closing balance		2	2

4.1. Analysis of balance by source

		2024/25	2023/24
	Note	R'000	R'000
Aid assistance from other sources		2	2
Closing balance	4	2	2

4.2. Analysis of balance

		2024/25	2023/24
	Note	R'000	R'000
Aid assistance unutilised		2	2
Closing balance	4	2	2

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2025

5. Compensation of employees
5.1. Analysis of balance

	Note	2024/25 R'000	2023/24 R'000
Basic salary		1 441 819	1 383 873
Performance award		529	233
Service based		534	857
Compensative/circumstantial		10 159	11 213
Other non-pensionable allowances		232 183	219 125
Total		1 685 224	1 615 301

The increase on basic salary is due to the appointment of some of the SMS members posts that were re-prioritise. The other contributing factors is the implementation of the cost of living salary adjustment and the payment of pay progression.

5.2. Social contributions

	Note	2024/25 R'000	2023/24 R'000
Employer contributions			
Pension		186 843	178 561
Medical		159 639	144 810
UIF		49	101
Bargaining council		339	336
Insurance		1 012	911
Total		347 882	324 719
Total compensation of employees		2 033 106	1 940 020
Average number of employees		4 309	4 633

The council for medical schemes has issued a circular 35 of 2024 providing the guidelines and contribution increases on medical aid schemes, this has contributed in an increase on medical aid expenditure. The cost of living salary adjustment had an impact on increased pension.

6. Goods and services

	Note	2024/25 R'000	2023/24 R'000
Administrative fees		23	20
Advertising		2 100	1 652
Minor assets	6.1	702	527
Bursaries (employees)		5 330	3 465
Catering		5 472	3 309
Communication		35 093	34 269
Computer services	6.2	9 325	14 938
Consultants: Business and advisory services		1 534	705
Legal services		3 114	891
Contractors		1 334	1 263
Agency and support / outsourced services		39 247	47 121
Audit cost – external	6.3	7 996	7 429
Fleet services		27 519	31 151
Consumables	6.4	41 535	40 359
Operating leases		49 068	50 503
Property payments	6.5	151 521	141 788
Travel and subsistence	6.6	45 074	40 298
Venues and facilities		1 450	1 383
Training and development		11 454	13 881
Other operating expenditure	6.7	1 346	4 918
Total		440 237	439 870

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2025

Property payments – The increase in the national bargaining council for private security sector, main collector agreement contributed to the increase.

Bursaries - The increased expenditure is due to number of bursary holders who are enrolled with private institutions that charges excessive study fees as a result the department took a decision to move funds from training and development to bursaries.

Computer services - The decrease is a result of data lines being migrated to the provincial broadband project resulting in reduced expenditure for 2024-25.

Agency and support / outsourced services – The expenditure incurred under this item for people who are frail and incontinent has decreased due the reduction in the number of beneficiaries in frail care. Some of the reasons are attributable to the decrease in the allocation that was received for EPWP.

Travel and subsistence – Some of the reasons for the increase on expenditure is attributable to the national active aging programme that was held in Rustenburg for the elderly and other departmental activities took place during the year under review.

Fleet Services - The GFMS rate card was increased for the 2024/25 financial year regarding fuel prices, the index fluctuated throughout both financial years, making it challenging to trace quarterly increases accurately.

Other operating expenditure – The prior year expenditure included a significant once off cleaning costs for offices which was a non-recurring expenses hence the decrease.

6.1. Minor assets

	Note	2024/25 R'000	2023/24 R'000
Tangible capital assets		702	527
Machinery and equipment		702	527
Total	6	702	527

6.2. Computer services

	Note	2024/25 R'000	2023/24 R'000
SITA computer services		8 777	13 587
External computer service providers		548	1 351
Total	6	9 325	14 938

6.3. Audit cost - external

	Note	2024/25 R'000	2023/24 R'000
Regularity audits		7 996	7 429
Total	6	7 996	7 429

6.4. Consumables

	Note	2024/25 R'000	2023/24 R'000
Consumable supplies		36 920	35 810
Uniform and clothing		3 468	3 173
Household supplies		31 332	30 301
Building material and supplies		811	954
IT consumables		261	216
Other consumables		1 048	1 166
Stationery, printing and office supplies		4 615	4 549
Total	6	41 535	40 359

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2025

6.5. Property payments

	Note	2024/25 R'000	2023/24 R'000
Municipal services		32 855	30 525
Property maintenance and repairs		40 815	37 641
Other		77 851	73 622
Total	6	151 521	141 788

6.6. Travel and subsistence

	Note	2024/25 R'000	2023/24 R'000
Local		44 153	39 880
Foreign		921	418
Total	6	45 074	40 298

6.7. Other operating expenditure

	Note	2024/25 R'000	2023/24 R'000
Professional bodies, membership and subscription fees		20	23
Resettlement costs		225	460
Other		1 101	4 435
Total	6	1 346	4 918

7. Payments for financial assets

	Note	2024/25 R'000	2023/24 R'000
Debts written off	7	2 345	1 742
Total		2 345	1 742

The reason for the increase is due to larger amount of debts (Ex-employees whose leave gratuity was insufficient to cover the full amount of debt owed or deceased employees) written off in the 2024/25 financial year compared to the previous year.

7.1. Debts written off

Nature of debts written off	Note	2024/25 R'000	2023/24 R'000
<i>Group major categories, but list material items</i>			
Other debt written off			
Breach of contract		166	125
Ex-Employees		1 758	1 179
Supplies		148	316
Employees		273	122
Total		2 345	1 742
Total debt written off	7	2 345	1 742

8. Transfers and subsidies

	Note	2024/25 R'000	2023/24 R'000
Non-profit institutions	Annex 1F	388 471	369 537
Households	Annex 1G	15 266	15 288
Total		403 737	384 825

The increase under non-profit institutions was as a result of additional funding for social behavioural change under HIV and AIDS sub-programme.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2025

9. Expenditure for capital assets

	2024/25	2023/24
Note	R'000	R'000
Tangible capital assets	74 393	83 931
Buildings and other fixed structures	9 613	19 883
Machinery and equipment	64 780	64 048
Total	74 393	83 931

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

	2024/25	
	Voted funds	Aid assistance
Name of entity	R'000	R'000
Tangible capital assets	74 393	-
Buildings and other fixed structures	9 613	9 613
Machinery and equipment	64 780	64 780
Total	74 393	74 393

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

	2023/24	
	Voted funds	Aid assistance
Name of entity	R'000	R'000
Tangible capital assets	83 931	-
Buildings and other fixed structures	19 883	19 883
Machinery and equipment	64 048	64 048
Total	83 931	83 931

9.3. Finance lease expenditure included in Expenditure for capital assets

	2024/25	2023/24
Note	R'000	R'000
Tangible capital assets	41 331	44 727
Machinery and equipment	41 331	44 727
Total	41 331	44 727

10. Cash and cash equivalents

	2024/25	2023/24
Note	R'000	R'000
Consolidated Paymaster General Account	17 601	9 689
Disbursements	-2 941	-7 323
Total	14 660	2 366

There are no significant amounts held by the department.

The increase on cash on hand is the result of more cash, due to less expenditure.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2025

11. Receivables

	Note	2024/25			2023/24		
		Current	Non-current	Total	Current	Non-current	Total
		R'000	R'000	R'000	R'000	R'000	R'000
Claims recoverable	11.1	2 488	-	2 488	3 809	-	3 809
Staff debt	11.2	681	382	1 063	340	617	957
Other receivables	11.3	1677	3 424	5 101	3 050	3 363	6 413
Total		4 846	3 806	8 652	7 199	3 980	11 179

11.1. Claims recoverable

	Note	2024/25 R'000	2023/24 R'000
National departments		-	102
Provincial departments		49	615
Higher education institutions		2 439	3 092
Total	11	2 488	3 809

11.2. Staff debt

	Note	2024/25 R'000	2023/24 R'000
<i>Group major categories, but list material items</i>			
Employees – Loss of state assets		775	498
GG Vehicles		225	370
Cell Phones		58	86
Salary Tax Debt		5	3
Total	11	1 063	957

11.3. Other receivables

	Note	2024/25 R'000	2023/24 R'000
<i>Group major categories, but list material items</i>			
Breach of contract		17	165
Suppliers		-	166
Ex – Employees		5 084	6 082
Total	11	5 101	6 413

11.4. Impairment of receivables

	Note	2024/25 R'000	2023/24 R'000
Estimate of impairment of receivables		23	1 515
Total		23	1 515

12. Voted funds to be surrendered to the Revenue Fund

	Note	2024/25 R'000	2023/24 R'000
Opening balance		8 730	75 414
Prior period error			
As restated		8 730	75 414
Transferred from statement of financial performance (as restated)		18 352	8 730
Paid during the year		-8 730	-75 414
Closing balance		18 352	8 730

The above closing balance will be surrendered to the revenue funds in terms of Section 15.8.1 of National Treasury Regulations which states that, at the end of each financial year, and after the books of account of a department have been closed, the Accounting Officer must surrender to the relevant treasury any unexpended voted money.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2025

12.1. Reconciliation on unspent conditional grants

	Note	2024/25 R'000	2023/24 R'000
Opening balance		5	-
Total conditional grants received	1.2	5 715	11 851
Total conditional grants spent		-5 693	-11 846
Unspent conditional grants to be surrendered		27	5
Closing balance		27	5

The above balance forms part of unspent funds which will be surrendered to the revenue funds as per note 12.

13. Statutory Appropriation to be surrendered to the Revenue Fund

	Note	2024/25 R'000	2023/24 R'000
Opening balance			-
Prior period error			
Transferred from statement of financial performance (as restated)		2	-
Closing balance		2	-

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

	Note	2024/25 R'000	2023/24 R'000
Opening balance		981	3 795
As restated		981	3 795
Transferred from statement of financial performance (as restated)		2 026	682
Own revenue included in appropriation		4 190	4 010
Paid during the year		-6 083	-7 506
Closing balance		1 114	981

The above closing balance relates to revenue collection for the month of March 2025 and will be surrendered during 2025-26 financial year to the revenue fund.

15. Payables - current

	Note	2024/25 R'000	2023/24 R'000
Clearing accounts	14	704	1 097
Total		704	1 097

15.1. Clearing accounts

Description	Note	2024/25 R'000	2023/24 R'000
<i>Identify major categories, but list material items</i>			
Salary GEHS Refund		579	662
Salary ACB Recall		6	4
Sal: Pension fund		-	23
Salary Income Tax		119	408
Total	14	704	1 097

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2025

16. Net cash flow available from operating activities

	2024/25	2023/24
Note	R'000	R'000
Net surplus/(deficit) as per Statement of Financial Performance	20 380	9 412
Add back non-cash/cash movements not deemed operating activities	65 730	2 354
(Increase)/decrease in receivables	2 353	-2 505
Increase/(decrease) in payables – current	-393	-162
Expenditure on capital assets	74 393	83 931
Surrenders to Revenue Fund	-14 813	-82 920
Own revenue included in appropriation	4 190	4 010
Net cash flow generated by operating activities	86 110	11 766

17. Reconciliation of cash and cash equivalents for cash flow purposes

	2024/25	2023/24
Note	R'000	R'000
Consolidated Paymaster General account	17 601	9 689
Disbursements	-2 941	-7 323
Total	14 660	2 366

18. Contingent liabilities and contingent assets

18.1. Contingent liabilities

Liable to	Nature	2024/25	2023/24
	Note	R'000	R'000
Claims against the department	Annex 3B	8 475	7 450
Total		8 475	7 450

The Department is involved in various litigation matters where the State Attorney represents its interests. Where necessary, external legal counsel is briefed. The Accounting Officer accepts liability for legal fees and disbursements under an agency fee agreement.

Given the inherent uncertainties in legal proceedings, the financial impact of these contingent liabilities cannot be reliably estimated, as outcomes depend on court rulings.

1. VN // Department of Social Development

- **Uncertainties:** High uncertainty regarding the amount and timing of any outflow due to the dormant nature of the case and the fact that pleadings have not closed. The potential amount of the claim is unknown.
- **Reimbursement:** Not applicable.

2. PBE // Department of Social Development

- **Uncertainties:** High uncertainty regarding the amount and timing of any outflow due to the dormant nature of the case and the unknown amount of the alleged non-payment.
- **Reimbursement:** Not applicable.

3. PBE // Department of Social Development

- **Uncertainties:** High uncertainty regarding the amount and timing of any outflow for the same reasons as item 3.
- **Reimbursement:** Not applicable.

4. ZAS & B // Department of Social Development

- **Uncertainties:** Moderate uncertainty regarding the outflow. The Labour Appeal Court has heard the matter, and the Department is awaiting judgment. An outflow is possible if the judgment goes against the DSD. The exact amount is unknown. The timing depends on when the judgment is delivered.
- **Reimbursement:** Not applicable.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2025

5. N-N // Department of Social Development

- **Uncertainties:** Low uncertainty of outflow as the applicant's attorneys have withdrawn, and there's a proposal to close the file. An outflow is unlikely unless the withdrawal is reversed or the file is not closed.
- **Reimbursement:** Not applicable.

6. NJ // Department of Social Development

- **Uncertainties:** Moderate to high uncertainty regarding the outflow. The plaintiff claims R 900 000. The outcome depends on the court's decision after the finalization of pleadings (supplementary discovery affidavit outstanding).
- **Reimbursement:** Not applicable.

7. MM // Department of Social Development

- **Uncertainties:** Moderate uncertainty regarding the outflow. The matter is at the pre-trial stage, indicating it is progressing. The amount of "monies deducted" and the likelihood of reimbursement being ordered by the court are uncertain. The timing depends on when the trial is set down.
- **Reimbursement:** The claim itself is for reimbursement, so the outcome will determine if the Department needs to reimburse the applicant.

8. ZM // Department of Social Development

- **Uncertainties:** Moderate uncertainty. While the file is dormant, a decision needs to be made whether to close it. If not closed and the applicant revives the matter, an outflow related to the termination of the employment contract is possible.
- **Reimbursement:** Not applicable.

9. NM // Department of Social Development

- **Uncertainties:** Moderate uncertainty, similar to item 12, regarding the file being dormant and the potential for future action. An outflow for damages suffered by a walk-in client is possible if the matter is pursued.
- **Reimbursement:** Not applicable.

10. BQ // Department of Social Development

- **Uncertainties:** Moderate uncertainty regarding the outflow. The matter is at the discovery stage in a 3rd Party MVA claim, indicating it is progressing. An outflow for damages is possible, but the amount and timing are uncertain pending the outcome of the legal process.
- **Reimbursement:** Typically, no reimbursement to the State in MVA claims.

11. SM // Department of Social Development

- **Uncertainties:** Moderate uncertainty. While dormant, the plaintiff has not responded to the defendant's plea. If the plaintiff proceeds, an outflow for MVA damages is possible.
- **Reimbursement:** Typically, no reimbursement to the State in MVA claims.

12. PTG // Department of Social Development

- **Uncertainties:** Moderate uncertainty. This is a Labour Court Review against a condonation ruling. The outcome could lead to further proceedings and potential financial implications depending on the underlying issue.
- **Reimbursement:** Unlikely.

13. LSMS // Department of Social Development

- **Uncertainties:** Moderate uncertainty. Pleadings have not closed in this review of a security services tender. The outcome will determine if the tender review is successful, potentially leading to financial implications.
- **Reimbursement:** Unlikely.

14. BJDL // Department of Social Development

- **Uncertainties:** Low uncertainty of a significant outflow for damages as the applicant gave a notice to abide. A minor outflow for the wasted costs is possible.
- **Reimbursement:** The Department may receive reimbursement for the wasted costs.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2025

15. BD // Department of Social Development

- **Uncertainties:** High uncertainty. A civil summons for payment of damages is pending, and pleadings have not closed. The potential amount and the likelihood of the claim succeeding are unknown.
- **Reimbursement:** Not applicable.

16. NMD // Department of Social Development

- **Uncertainties:** Moderate uncertainty. Pleadings have closed in this unfair labour practice claim, and the matter is awaiting a set-down for trial. An outflow is possible if the applicant is successful.
- **Reimbursement:** Unlikely.

17. MEC against one Other /OSD

- **Uncertainties:** Moderate uncertainty. The matter was dormant but will have an urgent consultation. The outcome of the review of the administrative decision is uncertain.
- **Reimbursement:** Unlikely.

18. MMH and Two Others // Department of Social Development (Settled)

- **Uncertainties:** No future outflow beyond the terms of the settlement.
- **Reimbursement:** The settlement terms would dictate any reimbursement.

19. DPFL // Department of Social Development

- **Uncertainties:** High uncertainty. The matter is opposed with pleadings not yet closed. A substantial outflow is possible.
- **Reimbursement:** Not applicable.

20. TES // Department of Social Development

- **Uncertainties:** Moderate uncertainty. This unfair dismissal claim is at the Arbitration Stage, and the outcome could result in a financial outflow.
- **Reimbursement:** Unlikely.

21. DJ // Department of Social Development

- **Uncertainties:** Moderate uncertainty. This involves a subpoena, and the financial implications depend on the Prosecutor's decision and any subsequent legal action.
- **Reimbursement:** Unlikely.

22. RW // Department of Social Development

- **Uncertainties:** Low to moderate uncertainty. The matter is at the settlement stage, awaiting proof of deductions. An outflow is likely for the payment of monies deducted.
- **Reimbursement:** The claim is for the payment of monies allegedly owed, not a situation for reimbursement to the Department.

23. PFM // Department of Social Development

- **Uncertainties:** Moderate uncertainty. The outcome depends on the reinstatement of the lapsed review application and the subsequent outcome of the review.
- **Reimbursement:** Unlikely.

24. S // Department of Social Development

- **Uncertainties:** Moderate uncertainty. The matter is pending, with an application to amend particulars of claim. The financial implications depend on the amended claim and the subsequent legal proceedings.
- **Reimbursement:** Not applicable.

25. TT // Department of Social Development

- **Uncertainties:** Moderate to high uncertainty. This is a 3rd Party MVA claim at the pleading stage. An outflow for damages is possible, but the amount is unknown.
- **Reimbursement:** Typically, no reimbursement to the State in MVA claims..

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2025

26. MN // Department of Social Development // BM

- **Uncertainties:** Moderate to high uncertainty. This is a claim for MVA damages with vicarious liability alleged against the Department. An outflow is possible, but the amount is unknown.
- **Reimbursement:** Typically, no reimbursement to the State in MVA claims

27. ZM // Department of Social Development

- **Uncertainties:** Moderate uncertainty. A court order exists for reinstatement. The financial implications depend on the outcome of the legal opinion regarding the implementation of this order (back pay, etc.).
- **Reimbursement:** Unlikely.

28. MNR // Department of Social Development

- **Uncertainties:** Moderate to high uncertainty. This is a claim for MVA damages with vicarious liability alleged. An outflow is possible, but the amount is unknown.
- **Reimbursement:** Typically, no reimbursement to the State in MVA claims.

29. SM // Department of Social Development

- **Uncertainties:** Moderate uncertainty. This involves a review of a jurisdictional ruling, and pleadings are not closed. The financial implications depend on the outcome of the review and subsequent proceedings.
- **Reimbursement:** Unlikely.

30. NM& NL // Department of Social Development

- **Uncertainties:** Moderate uncertainty. This is a review of an arbitration award, awaiting transcribed records. The outcome of the review will determine potential financial implications.
- **Reimbursement:** Unlikely.

31. NM // Department of Social Development

- **Uncertainties:** Moderate uncertainty. This is also a review of an arbitration award, with the Department's answering affidavit filed. The outcome of the review will determine potential financial implications.
- **Reimbursement:** Unlikely.

32. NC // Department of Social Development

- **Uncertainties:** Likely no significant outflow as it's dealt with internally.
- **Reimbursement:** Not applicable.

33. VEK // Department of Social Development

- **Uncertainties:** Likely no significant outflow as it's dealt with internally (OSD related).
- **Reimbursement:** Not applicable.

34. PNM // Department of Social Development

- **Uncertainties:** Likely no significant outflow as it's dealt with internally (OSD related).
- **Reimbursement:** Not applicable.

35. DVL // Department of Social Development

- **Uncertainties:** Moderate uncertainty. This is a review of an arbitration award that was initially in favour of the department, but pleadings for the review are not yet closed. The outcome of the review could lead to an outflow.
- **Reimbursement:** Unlikely.

19. Capital commitments

	<i>Note</i>	2024/25 R'000	2023/24 R'000
Buildings and other fixed structures		30 297	4 918
Total		30 297	4 918

The increase is as results of new capital projects that were contracted in the new financial year.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2025

20. Accruals and payables not recognised

20.1. Accruals

Listed by economic classification	Note	2024/25			2023/24
		30 Days	30+ Days	Total	Total
		R'000	R'000	R'000	R'000
Goods and services		4 853	-	4 853	2 322
Transfers and subsidies		42	-	42	-
Capital assets		491	-	491	633
Total		5 386	-	5 386	2 955

Listed by programme level	Note	2024/25	2023/24
		R'000	R'000
Administration		5 251	2 902
Social Welfare Services		5	5
Children and Families		52	6
Restorative Services		76	38
Development and Research		2	4
Total		5 386	2 955

20.2. Payables not recognised

Listed by economic classification	Note	2024/25			2023/24
		30 Days	30+ Days	Total	Total
		R'000	R'000	R'000	R'000
Goods and services		1 953	-	1 953	3 314
Transfers and subsidies		141	-	141	-
Capital assets		1 963	-	1 963	-
Total		4 057	-	4 057	3 314

Listed by programme level	Note	2024/25	2023/24
		R'000	R'000
Administration		2 668	3 180
Social Welfare Services		911	98
Children and Families		152	2
Restorative Services		54	34
Development and Research		272	-
Total		4 057	3 314

21. Employee benefits

	Note	2024/25	2023/24
		R'000	R'000
Leave entitlement		115 623	102 269
Service bonus		63 663	60 721
Capped leave		22 827	24 369
Other		4 282	5 344
Total		206 395	192 703

Under Leave Entitlement there is negative Leave balance of R1,161 million and will be recovered from future monthly accumulated leave credits.

At this stage the department is not able to reliably measure the long term portion of the long service awards.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2025

22. Lease commitments

22.1. Operating leases

2024/25				
Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
R'000	R'000	R'000	R'000	R'000
Not later than 1 year	-	7 338	-	7 338
Later than 1 year and not later than 5 years	-	17 922	-	17 922
Later than 5 years	-	-	-	-
Total lease commitments	-	25 260	-	25 260

2023/24				
Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
R'000	R'000	R'000	R'000	R'000
Not later than 1 year	-	3 315	-	3 315
Later than 1 year and not later than 5 years	-	26 952	-	26 952
Later than 5 years	-	5 231	-	5 231
Total lease commitments	-	35 498	-	35 498

Leased Building and fixed structures relate to buildings that are occupied by the Department for office accommodation. The buildings are leased, and the lease term varies between a period of 3 – 9 years. The department does not have an option, right or obligation to purchase the building at the expiry of the term of the lease. The department is restricted from enhancement, disposing or selling any of these leased buildings.

The escalation clauses of the 6 buildings leased by the department ranges from 6% to 8%.

The department did not sub lease any assets during the year under review.

There were no transactions wherein a reduction in the lease payments granted in lieu of actual cash from the sale of the asset in a sale and leaseback arrangement.

22.2. Finance leases **

2024/25				
Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
R'000	R'000	R'000	R'000	R'000
Not later than 1 year	-	-	56 223	56 223
Later than 1 year and not later than 5 years	-	-	73 471	73 471
Later than 5 years	-	-	-	-
Total lease commitments	-	-	129 694	129 694

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2025

	2023/24				
	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
	R'000	R'000	R'000	R'000	R'000
Not later than 1 year	-	-	-	33 679	33 679
Later than 1 year and not later than 5 years	-	-	-	46 548	46 548
Later than 5 years	-	-	-	-	-
Total lease commitments	-	-	-	80 227	80 227

PHOTOCOPIER MACHINES

1. General description of the lessee's material leasing arrangements and information on subleased assets:

The department leases 246 Photocopier Machines under the RT3-2022 transversal contract issued by the National Treasury.

- These machines are **not subleased** and are solely used by the department.

2. General description of renewal or purchase options as well as escalation clauses:

- **Escalation Clauses:**
 - The monthly rental for the 36-month lease period has **no escalation clause**.
 - There is an **escalation on the cost per copy**.
 - Transversal contract price adjustments apply to new/additional leases, copy charges, purchases, accessories, and consumables *after* the transversal contract adjustment is implemented.
 - The monthly lease amount, concluded during the initial 36-month period, will **not** be subject to transversal contract price adjustments.
- **Renewal:** The renewal of the photocopy machines is determined by the terms of the RT transversal contract.
- **Purchase Options:** There are no purchase options; upon expiry of the lease term, the photocopier machines are returned to the supplier.

3. Explanation of any restrictions imposed by / on the department through any lease agreement:

- **Sub-leasing:** The department is restricted from sub-leasing the photocopier machines.
- **Enhancements:** The provided information does not explicitly mention restrictions on enhancements.
- **Repairs & Maintenance:** The service provider is responsible for the general service and maintenance of the machines.
- **Disposal:** As the machines are leased and returned to the supplier at the end of the term, the department does not have the right to dispose of them.

GG VEHICLES

1. General Description of Leasing Arrangements

The Department has a service level agreement with Government Fleet Management Services trading entity (GFMS). The department has 346 GG vehicles from GFMS as at 31 March 2025. The lease and operating costs are determined by the rate card approved by Provincial Treasury. The department utilises the GG vehicles for its operational needs.

Ownership of the GG vehicles is with GFMS, excluding Managed Maintenance vehicles.

The GG vehicles are used in strict compliance with the SLA, relevant acts, circulars, prescripts and policies. The Department manages the internal allocation, trip authorization, and utilization of the GG vehicles.

GG Vehicles are primarily to be used within South Africa's borders.

The lease period is determined by the SLA.

GFMS is responsible for the registration, licensing, and renewals of all vehicles.

The SLA indicates that the GG vehicles are not subleased; for the use by the Department.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS **for the year ended 31 March 2025**

2. Renewal or Purchase Options and Escalation Clauses

Renewal: The SLA is subject to review every 36 months or when necessary, unless terminated earlier per its provisions.

The Department utilises GG vehicles on a month-to-month basis until they reach 180 000km or 60 months whichever comes first (as per the rate card), thereafter returned to GFMS.

Purchase Options: The ownership of the GG vehicles remains with GFMS, and upon expiry or cancellation of the SLA, the vehicles are to be returned to GFMS. There is no mention of purchase options in the provided text.

3. Restrictions Imposed by the Lease Agreement

Utilization:

Vehicles must be used in strict compliance with relevant acts, circulars, prescripts, policies, and the SLA. Vehicles should be used for official duties only.

Prior approval from GFMS is required to use vehicles outside South Africa.

Sub-leasing: The SLA does not explicitly allow for sub-leasing.

Alterations: The User Department is not allowed to change the registration numbers of allocated vehicles without approval.

Maintenance and Repairs:

GFMS undertakes to maintain the vehicles according to the manufacturer's specifications, with costs accounted for by GFMS.

The User Department is responsible for consequential costs for vehicles not maintained according to manufacturer guidelines due to negligence by their staff.

Cell-phones

1. General Description of Leasing Arrangements

- National Treasury ("the Customer") entered into a Master Transversal Agreement with Vodacom (PTY) LTD ("the Service Provider") for the supply and delivery of mobile communication services.
- The purpose of this agreement is to allow Participants to procure mobile communication services from the Service Provider.
- These services include mobile voice, SMS, data services, mobile solutions, mobile devices, and accessories.
- The agreement involves a framework where specific services are obtained through Participation Agreements between the Service Provider and individual Participants.

2. Renewal or Purchase Options and Escalation Clauses

- **Renewal:** The Master Transversal Agreement is set to last for 60 months, from April 1, 2021, to March 31, 2026, and may be extended by mutual agreement between the parties.
- **Purchase Options:** The agreement is not explicitly detailing the purchase options.
- **Escalation Clauses:** There are no escalations and the price are fixed for the duration of the contract.
- **Restrictions Imposed by the Master Agreement**
- **Sub-leasing:** The agreement does not explicitly allow for sub-leasing.
- **Repairs & Maintenance:** The Service Provider is responsible for providing the mobile communication services, which implies a responsibility for the functioning and maintenance of those services.
- **Disposal:** The agreement does not contain specific clauses on the disposal of mobile devices.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2025

23. Irregular and Fruitless and wasteful expenditure

	2024/25	2023/24
Note	R'000	R'000
Irregular expenditure - current year	49 320	74 928
Fruitless and wasteful expenditure - current year	32	4 125
Total	49 352	79 053

The reported Irregular expenditure emanates from the overspending of compensation of employees and office lease agreements for accommodation.

The fruitless and wasteful expenditure relates to the interest paid to Eskom.

The department is investigating cases of Irregular expenditure and depending on merits of each case, the appropriate steps are taken by the Accounting officer.

24. Key management personnel

	2024/25	2023/24
	R'000	R'000
Political office bearers (<i>provide detail below</i>)	2 308	2 143
Officials:		
Level 15 & 16	4 159	3 259
Level 14	10 035	13 549
Level 13	10 908	6 616
Family members of key management personnel	930	848
Total	28 340	26 415

25. Provisions

	2024/25	2023/24
Note	R'000	R'000
Retention Fees	4 752	4 138
Total	4 752	4 138

These provisions relate to capital projects, once all the conditions specified in the contract have been satisfied, the department will recognise the retention payment as capital expenditure in the statement of financial performance.

25.1. Reconciliation of movement in provisions – 2024/25

	2024/25			
	Provision 1	Provision 2	Provision 3	Total provisions
	R'000	R'000	R'000	R'000
Opening balance	4 138	-	-	4 138
Increase in provision	614	-	-	614
Closing balance	4 752	-	-	4 752

Reconciliation of movement in provisions – 2023/24

	2023/24			
	Provision 1	Provision 2	Provision 3	Total provisions
	R'000	R'000	R'000	R'000
Opening balance	5 537	-	-	5 537
Settlement of provision	-1 399	-	-	-1 399
Closing balance	4 138	-	-	4 138

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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26. Movable Tangible Capital Assets

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

	2024/25				
	Opening balance	Value adjustments	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	149 838	-	23 448	10 805	162 481
Transport assets	-		-	-	-
Computer equipment	102 038		16 764	8 545	110 257
Furniture and office equipment	39 402		3 199	1 792	40 809
Other machinery and equipment	8 398		3 485	468	11 415
FINANCE LEASE ASSETS	68 760	-	49 742	27 525	90 977
Finance lease assets	68 760		49 742	27 525	90 977
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	218 598	-	73 190	38 330	253 458

Movable Tangible Capital Assets under investigation

	Note	Number	Value R'000
Included in the above total of the movable tangible capital assets per the asset register that are under investigation:			
Machinery and equipment		181	2 574
Total		181	2 574

The above are current pending cases for lost/stolen assets

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

	2023/24				
	Opening balance	Prior period error	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	153 562	-	19 850	23 574	149 838
Computer equipment	101 086	-	15 964	15 012	102 038
Furniture and office equipment	43 412	-	3 339	7 349	39 402
Other machinery and equipment	9 064	-	547	1 213	8 398
FINANCE LEASE ASSETS	68 760	-	-	-	68 760
Finance lease assets	68 760	-	-	-	68 760
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	222 322	-	19 850	23 574	218 598

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2025

26.2. Minor assets

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

2024/25						
Specialis ed military assets	Intangibl e assets	Heritage assets	Machiner y and equipme nt	Biologica l assets	Finance lease assets	Total
R'000	R'000	R'000	R'000	R'000	R'000	R'000
Opening balance	-	-	-	37 438	-	37 438
Value adjustments						-
Additions	-	-	-	702		702
Disposals	-	-	-	2 255	-	2 255
Total Minor assets			35 885	-	-	35 885

Specialis ed military assets	Intangibl e assets	Heritage assets	Machiner y and equipme nt	Biologica l assets	Finance lease assets	Total
Number of R1 minor assets	-	-	-	6 383	-	6 383
Number of minor assets at cost	-	-	-	24 826	-	24 826
Total number of minor assets	-	-	-	31 209	-	31 209

Minor capital assets under investigation

	Number	Value R'000
<i>Note</i>		
Included in the above total of the minor capital assets per the asset register that are under investigation:		
Machinery and equipment	81	165

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

2023/24						
Specialis ed military assets	Intangibl e assets	Heritage assets	Machiner y and equipme nt	Biologica l assets	Finance lease assets	Total
R'000	R'000	R'000	R'000	R'000	R'000	R'000
Opening balance	-	-	-	39 527	-	39 527
Prior period error	-	-	-	-	-	-
Additions	-	-	-	545	-	545
Disposals	-	-	-	2 634	-	2 634
Total Minor assets	-	-	-	37 438	-	37 438

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2025

	Specialis ed military assets	Intangibl e assets	Heritage assets	Machiner y and equipme nt	Biologica l assets	Finance lease assets	Total
Number of R1 minor assets	-	-	-	7 174	-	-	7 174
Number of minor assets at cost	-	-	-	26 238	-	-	26 238
Total number of minor assets	-	-	-	33 412	-	-	33 412

MOVABLE CAPITAL ASSETS WRITTEN OFF FOR THE YEAR ENDED 31 MARCH 2025
2024/25

	Specialis ed military assets	Intangibl e assets	Heritage assets	Machiner y and equipme nt	Biologica l assets	Finance lease assets	Total
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Assets written off	-	-	-	42	-	-	42
Total movable assets written off	-	-	-	42	-	-	42

MOVABLE CAPITAL ASSETS WRITTEN OFF FOR THE YEAR ENDED 31 MARCH 2024
2023/24

	Specialis ed military assets	Intangibl e assets	Heritage assets	Machiner y and equipme nt	Biologica l assets	Finance lease assets	Total
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Assets written off	-	-	-	487	-	-	487
Total movable assets written off	-	-	-	487	-	-	487

27. Immovable Tangible Capital Assets

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

				2024/25			
				Opening balance	Additions	Disposals	Closing balance
				R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES				199 586	10 588	-	210 174
Non-residential buildings				194 446	10 588	-	205 034
Other fixed structures				5 140	-	-	5 140
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS				199 586	10 588	-	210 174

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2025

27.1. MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2024

2023/24					
	Opening balance	Prior period error	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	295 863	-	8 814	105 091	199 586
Dwellings	-	-	-	-	-
Non-residential buildings	290 723	-	8 814	105 091	194 446
Other fixed structures	5 140	-	-	-	5 140
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	295 863	-	8 814	105 091	199 586

**27.2. Immovable tangible capital assets: Capital Work-in-progress
CAPITAL WORK-IN-PROGRESS FOR THE YEAR ENDED 31 MARCH 2025**

2024/25				
	Opening balance 1 April 2024	Current Year WIP	Ready for use (Assets to the AR) / Contracts terminated	Closing balance 31 March 2025
	R'000	R'000	R'000	R'000
<i>Note Annex 7</i>				
Buildings and other fixed structures	36 651	7 163	10 588	33 226
Total	36 651	7 163	10 588	33 226

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

							Ready for use (Assets to the AR) / Contracts terminated	Closing balance 31 March 2024
				Opening balance 1 April 2023	Prior period error	Current Year WIP		
Note				R'000	R'000	R'000	R'000	R'000
Buildings and other fixed structures				27 874	-	15 766	6 989	36 651
Total				27 874	-	15 766	6 989	36 651

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2025

28. Changes in accounting estimates and Changes in accounting policies

28.1. Changes in accounting policies

		2024/25			
		Opening balance before the change (1 Apr 2023)	Adjustment of opening balance	Restated opening balance after the change (1 Apr 2023)	Restated closing balance (31 Mar 2024)
Nature of change in accounting policy		R'000	R'000	R'000	R'000
Note					
Finance lease assets					
Movable	Tangible				
	26		55 531	55 531	13 229
Capital Assets					68 760

Included in the opening balances for 2022/23 and 2023/24 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.

29. Prior period errors

29.1. Correction of prior period errors

		2023/24		
		Amount bef error correction	Prior period error	Restated
Note		R'000	R'000	R'000
Liabilities				
Employee Benefits	21	201 993	-9 290	192 703
Operating Leases	22.1	39 157	-3 659	35 498
Net effect		241 150	-12 949	228 201
Expenditure				
Transfers and Subsidies: NPI	8	355 020	14 517	369 537
Transfers and Subsidies: Households	8	29 805	-14 517	15 288
Net effect		384 825	-	384 825
Assets				
Immovable – Capital Work-in-progress	27.2	37 566	-915	36 651
Net effect		37 566	-915	36 651
Other				
Irregular and Fruitless and Wasteful expenditure	23	74 314	4 739	79 053
Net effect		74 314	4 739	79 053

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2025

These transactions were *prior years' financial statements misstatements*.

- The PFMA requires the accounting officer to prepare financial statements in accordance with generally recognized accounting practice. These misstatements if are not corrected, they would result in the financial statements not have complied with this requirement, indicating an error.

The following are the reason:

Employee benefits - These are Leave transactions that where taken by the employees which were not recorded on time resulted in the overstatement of Leave Entitlement.

Operating Leases – The department overstated the amount that was disclosed on operating lease commitments due to incorrect calculations

Transfer Payments - The department recorded the payments that were made for Poverty Alleviation and Sustainability under households instead of Non-Profit Institution this resulted into misallocation.

Immovable Capital work-in-progress – The department overstated the expenditure of WIP during 2022-23 financial year.

Irregular Expenditure – The department recorded transaction that did not meet the definition of Irregular expenditure resulting in an overstatement.

Fruitless and Wasteful Expenditure - This relates to a transaction that was not recorded by the department as fruitless and wasteful expenditure.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2025

30. Statement of conditional grants received

Name of grant	2024/25				SPENT			2023/34	
	GRANT ALLOCATION				Amount received by department	Under- / (Overspending)	% of available funds spent by department	Division of Revenue Act / Provincial grants	Amount spent by department
	Division of Revenue Act / Provincial grants	Roll overs	DORA Adjustments	Other Adjustments					
	R'000	R'000	R'000	R'000	R'000			R'000	R'000
Soc EPWP Incentive Grant	5 715	-	-	-	5 715	5 693	99,6%	11 851	11 846
TOTAL	5 715	-	-	-	5 715	5 693	22	11 851	11 846

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

31. Broad Based Black Economic Empowerment performance

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

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2025

**ANNEXURE 1F
STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS**

Non-profit institutions	2024/25				2023/24	
	TRANSFER ALLOCATION			EXPENDITURE	Final Budget	Actual transfer
	Adjusted Budget R'000	Roll overs R'000	Adjustments R'000	Total Available R'000		
Transfers						
Services to Older Persons	101 467	-	-	101 467	99 326	98 572
Services to Persons with Disabilities	32 549	-	-	32 549	31 992	31 603
HIV & AIDS	38 652	-	-	38 652	29 873	29 873
Care and Services to Families	13 165	-	-	13 165	12 922	12 885
Childcare and Protection	35 825	-	-	35 825	34 429	34 429
Early Childhood Dev. & Partial Care	5 091	-	-	5 091	5 045	4 863
Child and Youth Care Centre	65 085	-	-	65 085	62 538	62 538
Comm Based Care Serv. for Child.	28 733	-	-	28 733	27 699	27 608
Crime Prevention & Support	2 906	-	-	2 906	2 906	2 906
Substance Abuse, Prev & Rehab	12 366	-	-	12 366	12 096	12 096
Instit Cap. Build & Supt NPO's	-	-	-	-	468	468
Poverty Allevian & Sustain Liv.	14 439	-	-	14 439	-	14 517
Total Transfers	350 278	-	-	350 278	319 294	332 358
Subsidies						
Victim Empowerment	39 158	-	-	39 158	37 179	37 179
Total Subsidies	39 158	-	-	39 158	37 179	37 179
GRAND TOTAL	389 436	-	-	389 436	356 473	369 537

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2025

ANNEXURE 1G
STATEMENT OF TRANSFERS TO HOUSEHOLDS

Household	2024/25				2023/24		
	TRANSFER ALLOCATION			EXPENDITURE			
	Adjusted Budget R'000	Roll overs R'000	Adjustments R'000	Total Available R'000	Actual transfer R'000	% of available funds transferred %	
							Final Budget R'000
Transfers							
Corporate Services	8 262	-	-	8 262	7 565	91,6%	8 619
District Management	-	-	-	-	-	-	31
Poverty Allevia & Sustain Livelihood	-	-	-	-	-	-	-
Youth Development	3 090	-	-	3 090	3 090	100,0%	3 090
Women Development	3 090	-	-	3 090	3 090	100,0%	3 090
Childcare and Protection	535	-	-	535	452	84,5%	377
Child and Youth Care Centre	1 165	-	-	1 165	1 069	91,8%	81
Total	16 142	-	-	16 142	15 266		15 288
TOTAL	16 142	-	-	16 142	15 266		15 288

ANNEXURE 1H
STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED

Name of organisation	Nature of gift, donation or sponsorship	2024/25		2023/24	
		R'000		R'000	
Received in kind					
Donations					
MTN	Office Furniture (Chair visitors and Desks)	-	-	-	162
MTN	Refurbishment Offices	-	-	-	341
MTN	Computer Equipment	-	-	-	374
MTN	Office Equipment	-	-	-	12
MTN	Mouse Pad	-	-	-	1
TOTAL DONATIONS RECEIVED		-	-	-	890

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2025

ANNEXURE 1I
STATEMENT OF AID ASSISTANCE RECEIVED

Name of donor	Purpose	Opening balance	Revenue	Expenditure	Paid back on / by 31 March	Closing balance
		R'000	R'000	R'000	R'000	R'000
Aid assistance received in cash						
ABSA	Absa Foundation for Women Development	2	-	-	-	2
TOTAL AID ASSISTANCE RECEIVED		2	-	-	-	2

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 cancelled / paid / reduced during the year	Liabilities recoverable (Provide details hereunder)	Closing balance 31 March 2025
	R'000	R'000	R'000	R'000	R'000
Claims against the department					
Litigations	7 450	2 385	-1 360	-	8 475
TOTAL	7 450	2 385	-1 360	-	8 475

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2025

ANNEXURE 4
CLAIMS RECOVERABLE

Government entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash-in-transit at year end	
							2024/25 *	
	31/03/2025 R'000	31/03/2024 R'000	31/03/2025 R'000	31/03/2024 R'000	31/03/2025 R'000	31/03/2024 R'000	Receipt date up to six (6) working days after year end	Amount R'000
Department								
Social Development: KZN	-	-	-	35	-	35	-	-
Office of the Premier	-	-	-	500	-	500	-	-
Dept. of Public Works	-	-	-	54	-	54	-	-
Dept. of Health: EC	-	-	49	60	49	60	-	-
Social Development: Gauteng	-	-	-	68	-	68	-	-
Subtotal	-	-	49	717	49	717	-	-
Other Government Entities								
HWSETA	-	-	2 439	-	2 439	-	-	-
TOTAL	-	-	2 488	717	2 488	717	-	-

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2025

ANNEXURE 5
INTERGOVERNMENT PAYABLES

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash-in-transit at year end 2024/25 *
	31/03/2025	31/03/2024	31/03/2025	31/03/2024	31/03/2025	31/03/2024	Payment date up to six (6) working days after year end
	R'000	R'000	R'000	R'000	R'000	R'000	Amount R'000
DEPARTMENTS							
Current	-	-	-	78	-	78	-
Health: EC	-	-	-	78	-	78	-
-TOTAL INTERGOVERNMENT PAYABLES							

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2025

ANNEXURE 7
MOVEMENT IN CAPITAL WORK IN PROGRESS

Movement in capital work in progress for the year ended 31 March 2025

	Opening balance	Current year CWIP	Ready for use	Closing balance
	R'000	R'000	(Asset Register) / Contract terminated R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	36 651	7 163	10 588	33 226
Other fixed structures	36 651	7 163	10 588	33 226

Movement in capital work in progress for the year ended 31 March 2024

	Opening balance	Prior period error	Current year CWIP	Ready for use	Closing balance
	R'000	R'000	R'000	(Asset Register) / Contract terminated R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	27 874		15 766	6 989	36 651
Other fixed structures	27 874		15 766	6 989	36 651

PART G

ANNEXURES



TRANSFER PAYMENTS

PROGRAMME 2: SOCIAL WELFARE SERVICES

2.2 SERVICES TO OLDER PERSONS

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Bomvini Elderly Project	Service centre	Care and support services to older persons	yes	90 000	90 000	-
Senzokuhle Elderly Project	Service centre	Care and support services to older persons	yes	90 000	90 000	-
Vukuphile Elderly project	Service centre	Care and support services to older persons	yes	90 000	90 000	-
Ngqwashu Siyazama Elderly Project	Service centre	Care and support services to older persons	yes	96 000	96 000	-
Sikona Mancu Elderly Project	Service centre	Care and support services to older persons	yes	96 000	96 000	-
Luncedo Support Group for Older Persons&People living with HIV/AIDS	Service centre	Care and support services to older persons	yes	90 000	90 000	-
Old Age Covenant Partners	Service centre	Care and support services to older persons	yes	108 000	108 000	-
Mnceba Service Center	Service centre	Care and support services to older persons	yes	90 000	90 000	-
Mkosi Wezulu Elderly Project	Service centre	Care and support services to older persons	yes	90 000	90 000	-
Nceduluntu Community Organisation	Service centre	Care and support services to older persons	yes	90 000	90 000	-
Sibanye Service Centre	Service centre	Care and support services to older persons	yes	90 000	90 000	-
Zoko Service Centre	Service centre	Care and support services to older persons	yes	135 000	135 000	-
Pahameng Older Persons Project	Service centre	Care and support services to older persons	yes	90 000	90 000	-
Tlali Service Centre	Service centre	Care and support services to older persons	yes	90 000	90 000	-
Madwakazana Service Centre	Service centre	Care and support services to older persons	yes	90 000	90 000	-
Mthayise Old Age Project	Service centre	Care and support services to older persons	yes	90 000	90 000	-
Ntola Support Service Care Center	Service centre	Care and support services to older persons	yes	90 000	90 000	-
Khananda Service Center for the Aged	Service centre	Care and support services to older persons	yes	108 000	108 000	-
Ncedisa Old Age Project	Service centre	Care and support services to older persons	yes	90 000	90 000	-
Ikhethelo Child Care Protection	Service centre	Care and support services to older persons	yes	90 000	90 000	-
Ncedo Service Center	Service centre	Care and support services to older persons	yes	90 000	90 000	-
Senzokwethu Old Age Project	Service centre	Care and support services to older persons	yes	90 000	90 000	-
Sakhubom Old Age Project	Service centre	Care and support services to older persons	yes	90 000	90 000	-
Luhle Old Age Project	Service centre	Care and support services to older persons	yes	90 000	90 000	-
Zamukulungisa Old Age	Service centre	Care and support services to older persons	yes	90 000	90 000	-
Winnie Madikizela Mandela Old Age Project	Service centre	Care and support services to older persons	yes	90 000	90 000	-
Ncedisizwe Service Centre	Service centre	Care and support services to older persons	yes	90 000	90 000	-
Nikolo Old Age Project	Service centre	Care and support services to older persons	yes	90 000	90 000	-
Mhlabeni Old Age	Service centre	Care and support services to older persons	yes	90 000	90 000	-
Lukhanyo Society for the Aged	Service centre	Care and support services to older persons	yes	108 000	108 000	-

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Ilinge Old Age	Service centre	Care and support services to older persons	yes	90 000	90 000	-
Simanyene Service Centre for the Aged	Service centre	Care and support services to older persons	yes	90 000	90 000	-
Siwisa Old Age Project	Service centre	Care and support services to older persons	yes	90 000	90 000	-
Zwelitsha Old Age	Service centre	Care and support services to older persons	yes	90 000	90 000	-
Sophumelela Old Age Project	Service centre	Care and support services to older persons	yes	90 000	90 000	-
Abadala Nkantolo Project	Service centre	Care and support services to older persons	yes	90 000	90 000	-
Suthu Service Center	Service centre	Care and support services to older persons	yes	90 000	90 000	-
Mgcinephila Old Age Project	Service centre	Care and support services to older persons	yes	90 000	90 000	-
Khanyisa Old Age Project	Service centre	Care and support services to older persons	yes	90 000	90 000	-
Nozibele Elderly Care Centre	Service centre	Care and support services to older persons	yes	90 000	90 000	-
Vezokuhle Old Age Project	Service centre	Care and support services to older persons	yes	90 000	90 000	-
Phuthumani Project	Service centre	Care and support services to older persons	yes	132 000	132 000	-
Nceduluntu Home Based Care Older Persons	Service centre	Care and support services to older persons	yes	111 000	111 000	-
Bambanani Maxesibe Service Club	Service centre	Care and support services to older persons	yes	111 000	111 000	-
Mzamowethu Old Age Project	Service centre	Care and support services to older persons	yes	117 000	117 000	-
Masongane Elderly People's Project and Forum	Service centre	Care and support services to older persons	yes	114 000	114 000	-
Phakamisisizwe Service Club	Service centre	Care and support services to older persons	yes	126 000	126 000	-
Mpembeni Project	Service centre	Care and support services to older persons	yes	111 000	111 000	-
Sibatsha Elderly Project	Service centre	Care and support services to older persons	yes	117 000	117 000	-
Masonwabe Old Aged Project	Service centre	Care and support services to older persons	yes	111 000	111 000	-
Songezulwazi Old Age Project	Service centre	Care and support services to older persons	yes	111 000	111 000	-
Thuthukani Geriatric Club	Service centre	Care and support services to older persons	yes	111 000	111 000	-
Likomkhulu Home Based Care Organization	Service centre	Care and support services to older persons	yes	111 000	111 000	-
Celizapholo Club for the Aged	Service centre	Care and support services to older persons	yes	111 000	111 000	-
Lukhanyiso Society for the Aged	Service centre	Care and support services to older persons	yes	111 000	111 000	-
Mabobo Aged Support and Care Centre	Service centre	Care and support services to older persons	yes	111 000	111 000	-
Ilingeletu Home Baed Care Old Aged Project	Service centre	Care and support services to older persons	yes	111 000	111 000	-
Bonanokuhle Older Persons	Service centre	Care and support services to older persons	yes	111 000	111 000	-
Yeyethu Old Age Organisation	Service centre	Care and support services to older persons	yes	111 000	111 000	-
Buhlebendawo Project For the Aged.	Service centre	Care and support services to older persons	yes	111 000	111 000	-
Sinoncedo Older Person Project	Service centre	Care and support services to older persons	yes	111 000	111 000	-
Mzamomhle Old Age project	Service centre	Care and support services to older persons	yes	111 000	111 000	-
Magadla Old Age Project	Service centre	Care and support services to older persons	yes	108 000	108 000	-
Sinenjongo Luncheon Club	Service centre	Care and support services to older persons	yes	108 000	108 000	-
Phaphama Lunda Service for Older Persons	Service centre	Care and support services to older persons	yes	123 000	123 000	-

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Phaphamani Senior Citizen Club	Service centre	Care and support services to older persons	yes	90 000	90 000	-
Thuthukanisizwe Old Age Project	Service centre	Care and support services to older persons	yes	108 000	108 000	-
Paballong Old Age Multi Project	Service centre	Care and support services to older persons	yes	90 000	90 000	-
Ntataise Old Age Project	Service centre	Care and support services to older persons	yes	135 000	135 000	-
Makabongwe Luncheon Club 01	Service centre	Care and support services to older persons	yes	90 000	90 000	-
Masizakhe Old Age Association	Service centre	Care and support services to older persons	yes	90 000	90 000	-
Retsepile Old Age Organisation	Service centre	Care and support services to older persons	yes	90 000	90 000	-
Tswaranang Older person	Service centre	Care and support services to older persons	yes	90 000	90 000	-
Masihlume Wabantu Abadala	Service centre	Care and support services to older persons	yes	135 000	135 000	-
Ikamva Elihle Service Center	Service centre	Care and support services to older persons	yes	135 000	135 000	-
Hlumani Mahlubi Elderly Centre	Service centre	Care and support services to older persons	yes	150 000	150 000	-
Philani Centre For the Elderly	Service centre	Care and support services to older persons	yes	255 000	255 000	-
Cingela Outreach Programme	Service centre	Care and support services to older persons	yes	150 000	150 000	-
Sifuthelene Service Centre	Service centre	Care and support services to older persons	yes	150 000	150 000	-
Simunye Service Centre	Service centre	Care and support services to older persons	yes	138 000	138 000	-
Sakhuxolo Adult Care Center	Service centre	Care and support services to older persons	yes	120 000	120 000	-
Ikhayalabalindi Center	Service centre	Care and support services to older persons	yes	120 000	120 000	-
Masakhane service center	Service centre	Care and support services to older persons	yes	105 000	105 000	-
Iliso Project	Service centre	Care and support services to older persons	yes	114 000	114 000	-
Sazile service center	Service centre	Care and support services to older persons	yes	99 000	99 000	-
Ithembaletu Older Age	Service centre	Care and support services to older persons	yes	90 000	90 000	-
Sophila service center	Service centre	Care and support services to older persons	yes	90 000	90 000	-
Ithembaletu service center	Service centre	Care and support services to older persons	yes	90 000	90 000	-
Mambendeni Elderly Center	Service centre	Care and support services to older persons	yes	93 000	93 000	-
Masityhileke Service Centre	Service centre	Care and support services to older persons	yes	138 000	138 000	-
Sozama Service Centre	Service centre	Care and support services to older persons	yes	108 000	108 000	-
Masivuye Old Age Center	Service centre	Care and support services to older persons	yes	132 000	132 000	-
Sinenjongo Old Age and Disability Center	Service centre	Care and support services to older persons	yes	132 000	132 000	-
Simanyene Old Age Centre	Service centre	Care and support services to older persons	yes	138 000	138 000	-
Zukolwethu Project Center	Service centre	Care and support services to older persons	yes	105 000	105 000	-
Masizakhe Service Center	Service centre	Care and support services to older persons	yes	135 000	135 000	-
Upper Ncerha Old Age and Disabled Centre	Service centre	Care and support services to older persons	yes	138 000	138 000	-
Nosondo Bom Old Age Center	Service centre	Care and support services to older persons	yes	129 000	129 000	-
Melani Old Age Centre	Service centre	Care and support services to older persons	yes	132 000	132 000	-
Ethembeni Service Centre	Service centre	Care and support services to older persons	yes	138 000	138 000	-

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Zanempilo Old Age Centre	Service centre	Care and support services to older persons	yes	132 000	132 000	-
Masiphakamisane Old Age Centre	Service centre	Care and support services to older persons	yes	102 000	102 000	-
Krwakrwa Old Age Centre	Service centre	Care and support services to older persons	yes	132 000	132 000	-
Sihlangene Project	Service centre	Care and support services to older persons	yes	138 000	138 000	-
Lower Gqumashe Old Aged Centre	Service centre	Care and support services to older persons	yes	132 000	132 000	-
Vukani Community Volunteers	Service centre	Care and support services to older persons	yes	129 000	129 000	-
Sophumelela Development Center for the Aged	Service centre	Care and support services to older persons	yes	135 000	135 000	-
Phumalanga Community Development Project for the Aged	Service centre	Care and support services to older persons	yes	138 000	138 000	-
Kwezana Old Age and Disabled Cecentre	Service centre	Care and support services to older persons	yes	138 000	138 000	-
Nkos'uthandle Community Development Project	Service centre	Care and support services to older persons	yes	138 000	138 000	-
Sabela Service Centre for the Aged	Service centre	Care and support services to older persons	yes	138 000	138 000	-
Siyazama Community Service Center	Service centre	Care and support services to older persons	yes	135 000	135 000	-
ST Buchanan Service Centre for the Aged	Service centre	Care and support services to older persons	yes	129 000	129 000	-
Mayibenathi Service Centre	Service centre	Care and support services to older persons	yes	138 000	138 000	-
Khululikhaya Old Age and Disability Centre	Service centre	Care and support services to older persons	yes	132 000	132 000	-
Ilinglethu Service Centre	Service centre	Care and support services to older persons	yes	114 000	114 000	-
Masincedisane Center	Service centre	Care and support services to older persons	yes	135 000	135 000	-
Thantamisa service center	Service centre	Care and support services to older persons	yes	99 000	99 000	-
Lilingelethu service center	Service centre	Care and support services to older persons	yes	99 000	99 000	-
Papani Old Age Center	Service centre	Care and support services to older persons	yes	96 000	96 000	-
Siyabathanda service center	Service centre	Care and support services to older persons	yes	96 000	96 000	-
Lavela Old Age Center	Service centre	Care and support services to older persons	yes	96 000	96 000	-
Mzamomhle service center	Service centre	Care and support services to older persons	yes	96 000	96 000	-
Masakhane service center	Service centre	Care and support services to older persons	yes	99 000	99 000	-
Masincedisane Center	Service centre	Care and support services to older persons	yes	93 000	93 000	-
Kwakhanya service center	Service centre	Care and support services to older persons	yes	90 000	90 000	-
Nonqaba Service Centre of the aged	Service centre	Care and support services to older persons	yes	90 000	90 000	-
Umbono Service Centre of the aged	Service centre	Care and support services to older persons	yes	195 000	195 000	-
SA Council for the aged	Service centre	Care and support services to older persons	yes	105 000	105 000	-
Sinethemba Service club for the aged	Service centre	Care and support services to older persons	yes	114 000	114 000	-
Cathcart Service Centre	Service centre	Care and support services to older persons	yes	195 000	195 000	-
Makukhanye Service Centre of the aged	Service centre	Care and support services to older persons	yes	114 000	114 000	-
Khulani Care Centre	Service centre	Care and support services to older persons	yes	102 000	102 000	-
Enkazimulweni Service Center	Service centre	Care and support services to older persons	yes	114 000	114 000	-
Siyazama Development Organisation	Service centre	Care and support services to older persons	yes	120 000	120 000	-

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Masonwabe Oldies Club	Service centre	Care and support services to older persons	yes	120 000	120 000	-
Khulasande Dabane Programme	Service centre	Care and support services to older persons	yes	96 000	96 000	-
Bambanani Service Centre	Service centre	Care and support services to older persons	yes	108 000	108 000	-
Masongane Service Centre	Service centre	Care and support services to older persons	yes	120 000	120 000	-
Ncedolwethu Civic Center	Service centre	Care and support services to older persons	yes	120 000	120 000	-
Masiphile Service Centre	Service centre	Care and support services to older persons	yes	99 000	99 000	-
Eyethu Service Centre	Service centre	Care and support services to older persons	yes	105 000	105 000	-
Mzamomhle Service Centre	Service centre	Care and support services to older persons	yes	120 000	120 000	-
Xeni Service Centre	Service centre	Care and support services to older persons	yes	114 000	114 000	-
Bolotwa Service Centre	Service centre	Care and support services to older persons	yes	120 000	120 000	-
Makukanye Service Centre	Service centre	Care and support services to older persons	yes	90 000	90 000	-
Khayaletu Service Centre	Service centre	Care and support services to older persons	yes	90 000	90 000	-
Siyakhanya Badala Service Centre	Service centre	Care and support services to older persons	yes	99 000	99 000	-
Siyazama Service Centre	Service centre	Care and support services to older persons	yes	111 000	111 000	-
Masiphathisane service center	Service centre	Care and support services to older persons	yes	108 000	108 000	-
Phakamani Cuntsula Service Centre	Service centre	Care and support services to older persons	yes	90 000	90 000	-
Lingelihle service center	Service centre	Care and support services to older persons	yes	90 000	90 000	-
Siyonelisa service center	Service centre	Care and support services to older persons	yes	90 000	90 000	-
Ntsingizi service center	Service centre	Care and support services to older persons	yes	105 000	105 000	-
Masiyimele Magcaleka Service Centre	Service centre	Care and support services to older persons	yes	90 000	90 000	-
Ngqushwa Special Needs service centre	Service centre	Care and support services to older persons	yes	135 000	135 000	-
Isitiya Sabadala multi-purpose old age center	Service centre	Care and support services to older persons	yes	123 000	123 000	-
Siyazama Service Centre	Service centre	Care and support services to older persons	yes	96 000	96 000	-
Sukume Service Centre for Older Persons	Service centre	Care and support services to older persons	yes	90 000	90 000	-
Masikhule service centre	Service centre	Care and support services to older persons	yes	93 000	93 000	-
Komga service centre	Service centre	Care and support services to older persons	yes	111 000	111 000	-
Masakhe service centre	Service centre	Care and support services to older persons	yes	90 000	90 000	-
Kei Mouth service centre	Service centre	Care and support services to older persons	yes	120 000	120 000	-
Vukazizwe Service Centre	Service centre	Care and support services to older persons	yes	90 000	90 000	-
Masibambane Services Centre	Service centre	Care and support services to older persons	yes	90 000	90 000	-
Zanokhanyo Service Centre	Service centre	Care and support services to older persons	yes	90 000	90 000	-
Sikhokele Service Centre	Service centre	Care and support services to older persons	yes	90 000	90 000	-
Vukani Service Centre	Service centre	Care and support services to older persons	yes	90 000	90 000	-
Sinomonde Old Aged Club	Service centre	Care and support services to older persons	yes	240 000	240 000	-
Siyazama Old Age Programme	Service centre	Care and support services to older persons	yes	150 000	150 000	-

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Masonwabe Community Development	Service centre	Care and support services to older persons	yes	246 000	246 000	-
Philani Service Centre	Service centre	Care and support services to older persons	yes	186 000	186 000	-
Berea Gardens	Service centre	Care and support services to older persons	yes	252 000	252 000	-
Masibonisane Service Centre For the Aged	Service centre	Care and support services to older persons	yes	180 000	180 000	-
Kwasizabantu Serv. Centre for the Aged	Service centre	Care and support services to older persons	yes	120 000	120 000	-
Meals on Wheels	Service centre	Care and support services to older persons	yes	309 000	309 000	-
Gompo Welfare for the Aged	Service centre	Care and support services to older persons	yes	435 000	435 000	-
Sophumelela Multipurpose Cent	Service centre	Care and support services to older persons	yes	120 000	120 000	-
Dimbaza Society of the Aged	Service centre	Care and support services to older persons	yes	735 000	735 000	-
Masibambane	Service centre	Care and support services to older persons	yes	99 000	99 000	-
Imizamo Yethu Service Centre	Service centre	Care and support services to older persons	yes	150 000	150 000	-
Nondzondelelo inservice Centre for the Aged	Service centre	Care and support services to older persons	yes	99 000	99 000	-
Uvuko Service Centre	Service centre	Care and support services to older persons	yes	96 000	96 000	-
Sister Aiden	Service centre	Care and support services to older persons	yes	105 000	105 000	-
Qhaga Old Age Centre	Service centre	Care and support services to older persons	yes	141 000	141 000	-
Ekuphumleni Old Age Centre	Service centre	Care and support services to older persons	yes	141 000	141 000	-
Sinethemba Serv. Centre	Service centre	Care and support services to older persons	yes	105 000	105 000	-
Sibambisene Service Centre	Service centre	Care and support services to older persons	yes	135 000	135 000	-
Lenge Service Centre	Service centre	Care and support services to older persons	yes	243 000	243 000	-
Sizisukhanyo Old Age	Service centre	Care and support services to older persons	yes	168 000	168 000	-
Mivuyoyethu	Service centre	Care and support services to older persons	yes	99 000	99 000	-
Akhanani	Service centre	Care and support services to older persons	yes	105 000	105 000	-
Phumlani Service Centre	Service centre	Care and support services to older persons	yes	99 000	99 000	-
Sinobom Serv Centre	Service centre	Care and support services to older persons	yes	171 000	171 000	-
Vukani Service Centre	Service centre	Care and support services to older persons	yes	90 000	90 000	-
Masonwabisane SC	Service centre	Care and support services to older persons	yes	120 000	120 000	-
Sifundububele	Service centre	Care and support services to older persons	yes	180 000	180 000	-
SYGET	Service centre	Care and support services to older persons	yes	150 000	150 000	-
Phandulwazi service centre	Service centre	Care and support services to older persons	yes	132 000	132 000	-
Siyakhula Adult Centre	Service centre	Care and support services to older persons	yes	120 000	120 000	-
Emthonjeni SC	Service centre	Care and support services to older persons	yes	201 000	201 000	-
Masibambane Ngoxolo	Service centre	Care and support services to older persons	yes	120 000	120 000	-
Siyakhula Service Centre for the Aged	Service centre	Care and support services to older persons	yes	180 000	180 000	-
Zukolwethu	Service centre	Care and support services to older persons	yes	102 000	102 000	-
Masithambe	Service centre	Care and support services to older persons	yes	90 000	90 000	-

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Common Cause	Service centre	Care and support services to older persons	yes	90 000	90 000	-
Khawenze	Service centre	Care and support services to older persons	yes	90 000	90 000	-
Qolwane	Service centre	Care and support services to older persons	yes	129 000	129 000	-
Kwakhanya	Service centre	Care and support services to older persons	yes	90 000	90 000	-
Likhona Ithemba	Service centre	Care and support services to older persons	yes	90 000	90 000	-
Ayabulela Service Centre	Service centre	Care and support services to older persons	yes	114 000	114 000	-
Hlalanathi Service. Centre	Service centre	Care and support services to older persons	yes	132 000	132 000	-
Khanyisa Service Centre	Service centre	Care and support services to older persons	yes	135 000	135 000	-
Lady Frere Old Age Centre	Service centre	Care and support services to older persons	yes	105 000	105 000	-
Masakhe Service Center	Service centre	Care and support services to older persons	yes	210 000	210 000	-
Masonwabe Old Age Centre (Hala)	Service centre	Care and support services to older persons	yes	114 000	114 000	-
Masonwabe Service Centre (Vaalbank)	Service centre	Care and support services to older persons	yes	90 000	90 000	-
Noncedo Pensioners Project	Service centre	Care and support services to older persons	yes	219 000	219 000	-
Sikhulile Service Centre	Service centre	Care and support services to older persons	yes	114 000	114 000	-
Siyalinga Service Centre	Service centre	Care and support services to older persons	yes	90 000	90 000	-
Siyavuya Old Age Centre	Service centre	Care and support services to older persons	yes	132 000	132 000	-
Sondelani Service Centre	Service centre	Care and support services to older persons	yes	132 000	132 000	-
Sosebenza Service Center	Service centre	Care and support services to older persons	yes	159 000	159 000	-
Soyi Service. Centre	Service centre	Care and support services to older persons	yes	132 000	132 000	-
Thembaletu Pensioners Project	Service centre	Care and support services to older persons	yes	114 000	114 000	-
Vukutye Service Centre	Service centre	Care and support services to older persons	yes	120 000	120 000	-
Xonxa Old Age Centre	Service centre	Care and support services to older persons	yes	147 000	147 000	-
Luxolo Service. Centre	Service centre	Care and support services to older persons	yes	114 000	114 000	-
Siyazama Service Centre	Service centre	Care and support services to older persons	yes	90 000	90 000	-
Sakhekile Service Centre	Service centre	Care and support services to older persons	yes	90 000	90 000	-
Ilingeletu Service Centre	Service centre	Care and support services to older persons	yes	165 000	165 000	-
Masonwabe Service Centre	Service centre	Care and support services to older persons	yes	90 000	90 000	-
Bangakhula Older Persons Association	Service centre	Care and support services to older persons	yes	90 000	90 000	-
Ekuphumleni Welfare Society for the Aged	Service centre	Care and support services to older persons	yes	117 000	117 000	-
Masibambane Service Centre	Service centre	Care and support services to older persons	yes	150 000	150 000	-
Nomzamo Community Project	Service centre	Care and support services to older persons	yes	90 000	90 000	-
Queenstown Service Centre	Service centre	Care and support services to older persons	yes	90 000	90 000	-
Sinqandindlala Service Centre	Service centre	Care and support services to older persons	yes	90 000	90 000	-
Sterkstroom Service Centre	Service centre	Care and support services to older persons	yes	105 000	105 000	-
Ithembaletu Service Centre	Service centre	Care and support services to older persons	yes	150 000	150 000	-

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Look Ahead Service Centre	Service centre	Care and support services to older persons	yes	114 000	114 000	-
Mziwethemba Service Centre	Service centre	Care and support services to older persons	yes	114 000	114 000	-
Masiphathisane Service Center	Service centre	Care and support services to older persons	yes	108 000	108 000	-
Lithubalethu Serv. Centre	Service centre	Care and support services to older persons	yes	90 000	90 000	-
Ilithalethu Adult Centre	Service centre	Care and support services to older persons	yes	90 000	90 000	-
Holi Service Centre	Service centre	Care and support services to older persons	yes	90 000	90 000	-
Ikhwezi Lomso Service Centre	Service centre	Care and support services to older persons	yes	90 000	90 000	-
Masakhane Service Centre	Service centre	Care and support services to older persons	yes	90 000	90 000	-
Masincedane Service Centre	Service centre	Care and support services to older persons	yes	90 000	90 000	-
Masithembane Service Centre	Service centre	Care and support services to older persons	yes	105 000	105 000	-
Nonkathalo Service Centre	Service centre	Care and support services to older persons	yes	90 000	90 000	-
Phakamani Service Centre	Service centre	Care and support services to older persons	yes	90 000	90 000	-
Sikhanyisele Service Center	Service centre	Care and support services to older persons	yes	90 000	90 000	-
Sinenjongo Adult Association	Service centre	Care and support services to older persons	yes	105 000	105 000	-
Tsomo Elderly	Service centre	Care and support services to older persons	yes	90 000	90 000	-
Sinako Adult Association	Service centre	Care and support services to older persons	yes	117 000	117 000	-
ACVV Sonskyn Service Centre	Service centre	Care and support services to older persons	yes	114 000	114 000	-
Sonwabile Service Centre (J.A. Calata Service Center)	Service centre	Care and support services to older persons	yes	114 000	114 000	-
Midros Service Centre	Service centre	Care and support services to older persons	yes	192 000	192 000	-
Lingelihle Old Age Care Centre	Service centre	Care and support services to older persons	yes	126 000	126 000	-
Masivukeni Qumanco Club	Service centre	Care and support services to older persons	yes	129 000	129 000	-
Zola Older Persons Center	Service centre	Care and support services to older persons	yes	90 000	90 000	-
Dalubuhle Older Persons Centre	Service centre	Care and support services to older persons	yes	159 000	159 000	-
Isakhanani Silindini Older Person Centre	Service centre	Care and support services to older persons	yes	90 000	90 000	-
Khanyisa Older Person Centre	Service centre	Care and support services to older persons	yes	90 000	90 000	-
Masiphakameni Badala Centre	Service centre	Care and support services to older persons	yes	90 000	90 000	-
Masiphumelele eZabasa Older Persons Centre	Service centre	Care and support services to older persons	yes	156 000	156 000	-
Mqonci Older Persons Centre	Service centre	Care and support services to older persons	yes	90 000	90 000	-
Ngqurhu Community Project for the Elderly	Service centre	Care and support services to older persons	yes	90 000	90 000	-
Nompumelelo Older Persons Centre	Service centre	Care and support services to older persons	yes	120 000	120 000	-
Siyazama Older Person Centre	Service centre	Care and support services to older persons	yes	189 000	189 000	-
Ekuphumleni Service Centre	Service centre	Care and support services to older persons	yes	90 000	90 000	-
Intlonipho Yabadala Service Center	Service centre	Care and support services to older persons	yes	90 000	90 000	-
Isidima Somntomdala Service Centre	Service centre	Care and support services to older persons	yes	90 000	90 000	-
Lumanyano Service Centre	Service centre	Care and support services to older persons	yes	99 000	99 000	-

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Masakhane Service Centre	Service centre	Care and support services to older persons	yes	120 000	120 000	-
Masifundisane Service center	Service centre	Care and support services to older persons	yes	108 000	108 000	-
Masincedane Service centre	Service centre	Care and support services to older persons	yes	120 000	120 000	-
Mceula Old Age Project	Service centre	Care and support services to older persons	yes	90 000	90 000	-
Mzomhle Service. Centre	Service centre	Care and support services to older persons	yes	90 000	90 000	-
Ndondo Old Age Project	Service centre	Care and support services to older persons	yes	90 000	90 000	-
Noncedo Service Centre	Service centre	Care and support services to older persons	yes	90 000	90 000	-
Sibanye Service. Centre	Service centre	Care and support services to older persons	yes	90 000	90 000	-
Xolisanani Service Centre	Service centre	Care and support services to older persons	yes	123 000	123 000	-
Masiphakame Service centre	Service centre	Care and support services to older persons	yes	90 000	90 000	-
Uthando Lwabadala Service Centre	Service centre	Care and support services to older persons	yes	108 000	108 000	-
Siboneleleni Aged Club	Service centre	Care and support services to older persons	yes	90 000	90 000	-
Zizameleni Aged Club	Service centre	Care and support services to older persons	yes	108 000	108 000	-
Kopanag Aged Club	Service centre	Care and support services to older persons	yes	90 000	90 000	-
Vukuzenzele Old Age Project	Service centre	Care and support services to older persons	yes	99 000	99 000	-
Siyakhathala For the Aged	Service centre	Care and support services to older persons	yes	99 000	99 000	-
Tamara Adult Care Centre	Service centre	Care and support services to older persons	yes	105 000	105 000	-
Bukho For Aged Project	Service centre	Care and support services to older persons	yes	114 000	114 000	-
Zingisa Adult Care Center	Service centre	Care and support services to older persons	yes	90 000	90 000	-
Siyeza Adult Care Centre	Service centre	Care and support services to older persons	yes	147 000	147 000	-
Phuthanang Aged Club	Service centre	Care and support services to older persons	yes	114 000	114 000	-
Eluyolweni Adult Care Centre	Service centre	Care and support services to older persons	yes	123 000	123 000	-
Marhombe Adult Care Centre	Service centre	Care and support services to older persons	yes	90 000	90 000	-
Nolusizo Adult Care Centre	Service centre	Care and support services to older persons	yes	90 000	90 000	-
Siphesande Old Age Project	Service centre	Care and support services to older persons	yes	105 000	105 000	-
Imibongo Adult Centre	Service centre	Care and support services to older persons	yes	93 000	93 000	-
Vukamama Adult Care Centre	Service centre	Care and support services to older persons	yes	90 000	90 000	-
Unakho Ageing Club	Service centre	Care and support services to older persons	yes	90 000	90 000	-
Masiphile Adult Care Centre	Service centre	Care and support services to older persons	yes	90 000	90 000	-
Masimbongeni Aged Club	Service centre	Care and support services to older persons	yes	90 000	90 000	-
Thembelihle Old Age Home	Service centre	Care and support services to older persons	yes	168 000	168 000	-
Siyaphambili Old Age Service Centre	Service centre	Care and support services to older persons	yes	171 000	171 000	-
Morning Star Old Age Service Centre	Service centre	Care and support services to older persons	yes	129 000	129 000	-
Noncedo Aged Community Service	Service centre	Care and support services to older persons	yes	180 000	180 000	-
Masonwabe Old Age Service Centre	Service centre	Care and support services to older persons	yes	114 000	114 000	-

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Phuthanang Old Age Service Centre	Service centre	Care and support services to older persons	yes	129 000	129 000	-
Sempete Lena Old Age Service Centre	Service centre	Care and support services to older persons	yes	120 000	120 000	-
Masibambisane Service Centre for the Aged	Service centre	Care and support services to older persons	yes	135 000	135 000	-
Leratong Service Centre	Service centre	Care and support services to older persons	yes	120 000	120 000	-
Luvelwano Service Centre	Service centre	Care and support services to older persons	yes	117 000	117 000	-
Ekonwabeni Old Age Centre	Service centre	Care and support services to older persons	yes	114 000	114 000	-
Sonwabise Old Age Centre	Service centre	Care and support services to older persons	yes	120 000	120 000	-
Kuyasa Old Age Service Centre	Service centre	Care and support services to older persons	yes	114 000	114 000	-
Sinako Old Age Service Centre	Service centre	Care and support services to older persons	yes	114 000	114 000	-
Phakamani Old Age Centre	Service centre	Care and support services to older persons	yes	114 000	114 000	-
Sonwabise 2 Service Centre	Service centre	Care and support services to older persons	yes	90 000	90 000	-
Dalintlutha Service Centre	Service centre	Care and support services to older persons	yes	90 000	90 000	-
Ikhwezi Mphahlalatsane Community Organization	Service centre	Care and support services to older persons	yes	165 000	165 000	-
Sonwabise Pensioners Aliwal North	Service centre	Care and support services to older persons	yes	120 000	120 000	-
Masakhane Old Age Service Centre	Service centre	Care and support services to older persons	yes	150 000	150 000	-
Songuluntu Service Centre	Service centre	Care and support services to older persons	yes	174 000	174 000	-
Nceduluntu Old Age Service Centre	Service centre	Care and support services to older persons	yes	195 000	195 000	-
Ekuphumleni Elderly Centre	Service centre	Care and support services to older persons	yes	141 000	141 000	-
Goeie Hoop Dienste Sentrum	Service centre	Care and support services to older persons	yes	102 000	102 000	-
Greenfields Old Age Service Centre	Service centre	Care and support services to older persons	yes	129 000	129 000	-
Umtshunzi Wokuphumla Service Centre for Old Aged	Service centre	Care and support services to older persons	yes	114 000	114 000	-
ACVV Algoapark/Govan Mbeki	Service centre	Care and support services to older persons	yes	300 000	300 000	-
Sinakho Senior Citizen Club	Service centre	Care and support services to older persons	yes	120 000	120 000	-
Kwakhanya/Lavela Ilanga	Service centre	Care and support services to older persons	yes	150 000	150 000	-
Port Elizabeth Association for the Aged and Community Development (P.E. Service Centre)	Service centre	Care and support services to older persons	yes	441 000	441 000	-
Masakhane Old Age Club	Service centre	Care and support services to older persons	yes	90 000	90 000	-
Algoa Bay Council for the Aged (Service Centre)	Service centre	Care and support services to older persons	yes	774 000	774 000	-
Qaqambile Service Centre	Service centre	Care and support services to older persons	yes	90 000	90 000	-
Eluyolweni Service Centre	Service centre	Care and support services to older persons	yes	495 000	495 000	-
Masonwabe Elderly Group	Service centre	Care and support services to older persons	yes	126 000	126 000	-
Phuma Langa Social Service Council	Service centre	Care and support services to older persons	yes	120 000	120 000	-
Usiphile Service Centre	Service centre	Care and support services to older persons	yes	102 000	102 000	-
Sikholiwe Service Centre NU29	Service centre	Care and support services to older persons	yes	90 000	90 000	-
Thanduxolo Veterans	Service centre	Care and support services to older persons	yes	114 000	114 000	-

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Old but Active	Service centre	Care and support services to older persons	yes	120 000	120 000	-
Someleze	Service centre	Care and support services to older persons	yes	120 000	120 000	-
ACVV Despatch Dienssentrum Virbejaardes Dienstak	Service centre	Care and support services to older persons	yes	222 000	222 000	-
Makukhanye Service Centre	Service centre	Care and support services to older persons	yes	510 000	510 000	-
Seringa Association for the Aged	Service centre	Care and support services to older persons	yes	720 000	720 000	-
Northern Areas Older Persons Forum	Service centre	Care and support services to older persons	yes	120 000	120 000	-
Rising Stars Senior Citizens	Service centre	Care and support services to older persons	yes	90 000	90 000	-
Harvest Community Project-Multi-Purpose Centre	Service centre	Care and support services to older persons	yes	90 000	90 000	-
MES Mould Empower Serve NPC	Service centre	Care and support services to older persons	yes	90 000	90 000	-
Ekuseni "Lathi Capha Ilanga" Golden Age Club	Service centre	Care and support services to older persons	yes	105 000	105 000	-
ACVV Poplarlaan (Dolly Vermaak Service Centre)	Service centre	Care and support services to older persons	yes	120 000	120 000	-
Mthombo Woyolo Old Age	Service centre	Care and support services to older persons	yes	120 000	120 000	-
Dorkas Porvety Alleviation Project Service	Service centre	Care and support services to older persons	yes	105 000	105 000	-
Bomvana Older Persons Centre	Service centre	Care and support services to older persons	yes	114 000	114 000	-
Sweet Manqondo Older Persons Association	Service centre	Care and support services to older persons	yes	102 000	102 000	-
NMKC Sibadala Old Age Day Care Centre	Service centre	Care and support services to older persons	yes	90 000	90 000	-
Masakhane Centre For the Aged	Service centre	Care and support services to older persons	yes	99 000	99 000	-
Sikhulile Older Persons Centre	Service centre	Care and support services to older persons	yes	99 000	99 000	-
Nceduluntu Older Persons Association	Service centre	Care and support services to older persons	yes	90 000	90 000	-
Tshezi Deseret Elderly Centre	Service centre	Care and support services to older persons	yes	90 000	90 000	-
Zamukulungisa Old Persons	Service centre	Care and support services to older persons	yes	90 000	90 000	-
Eluncedweni Multi-Purpose Centre	Service centre	Care and support services to older persons	yes	189 000	189 000	-
Ngangelizwe Old age service centre	Service centre	Care and support services to older persons	yes	90 000	90 000	-
Sisonke Older Persons Project	Service centre	Care and support services to older persons	yes	90 000	90 000	-
Sophumelela No 1 Project	Service centre	Care and support services to older persons	yes	90 000	90 000	-
Khanya Programme and Development Centre	Service centre	Care and support services to older persons	yes	90 000	90 000	-
Masizakhe Service Centre	Service centre	Care and support services to older persons	yes	90 000	90 000	-
Zizamele Older Persons Centre	Service centre	Care and support services to older persons	yes	90 000	90 000	-
Gogo Novoti Elderly People's Centre	Service centre	Care and support services to older persons	yes	123 000	123 000	-
Empa Inga Older Persons Project	Service centre	Care and support services to older persons	yes	132 000	132 000	-
Lingelethu Older Persons Project	Service centre	Care and support services to older persons	yes	90 000	90 000	-
Masibambane Qunu Multi-purpose Centre	Service centre	Care and support services to older persons	yes	90 000	90 000	-
Lathitha Older Person Service Centre	Service centre	Care and support services to older persons	yes	90 000	90 000	-
AFM Community Development Service Programme	Service centre	Care and support services to older persons	yes	90 000	90 000	-

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Sibanye Ematheko Older Person's Centre	Service centre	Care and support services to older persons	yes	90 000	90 000	-
Ngcendese Older Persons Centre	Service centre	Care and support services to older persons	yes	90 000	90 000	-
Yolula Isandla Sakho Old Age Recreation Centre	Service centre	Care and support services to older persons	yes	90 000	90 000	-
Matiyane Older Persons Centre	Service centre	Care and support services to older persons	yes	90 000	90 000	-
Khanyanjalo Service Centre	Service centre	Care and support services to older persons	yes	90 000	90 000	-
Sakhibhongo Old Age Centre	Service centre	Care and support services to older persons	yes	90 000	90 000	-
Ukukhanya Old Age Service Centre	Service centre	Care and support services to older persons	yes	90 000	90 000	-
Cebolethu Old Age Project	Service centre	Care and support services to older persons	yes	90 000	90 000	-
Dubana Old Age Project	Service centre	Care and support services to older persons	yes	123 000	123 000	-
Makukhanye Old Age Project	Service centre	Care and support services to older persons	yes	99 000	99 000	-
Zanobuhle Old Age Project	Service centre	Care and support services to older persons	yes	99 000	99 000	-
Lukholweni Old Age Project	Service centre	Care and support services to older persons	yes	147 000	147 000	-
Mgxekwa Service Centre	Service centre	Care and support services to older persons	yes	111 000	111 000	-
Hlalanathi Service Centre	Service centre	Care and support services to older persons	yes	99 000	99 000	-
Lindumsa Service Centre	Service centre	Care and support services to older persons	yes	120 000	120 000	-
Makukhanye Service Centre	Service centre	Care and support services to older persons	yes	132 000	132 000	-
Masibumbane Service Centre	Service centre	Care and support services to older persons	yes	90 000	90 000	-
Masimanyane Service Centre	Service centre	Care and support services to older persons	yes	90 000	90 000	-
Masincedane Service Centre	Service centre	Care and support services to older persons	yes	90 000	90 000	-
Mbizayolwazi Service Centre	Service centre	Care and support services to older persons	yes	159 000	159 000	-
Sakhisizwe Service Centre	Service centre	Care and support services to older persons	yes	147 000	147 000	-
Sesikhona Service Centre	Service centre	Care and support services to older persons	yes	90 000	90 000	-
Sikhonanathi Service Centre	Service centre	Care and support services to older persons	yes	120 000	120 000	-
Snawe Service Centre	Service centre	Care and support services to older persons	yes	90 000	90 000	-
Siyazama Bhala Group	Service centre	Care and support services to older persons	yes	111 000	111 000	-
Vukuzenzele Service Centre	Service centre	Care and support services to older persons	yes	126 000	126 000	-
Siqalo Service Centre	Service centre	Care and support services to older persons	yes	111 000	111 000	-
Vukahlale Service Centre	Service centre	Care and support services to older persons	yes	90 000	90 000	-
Masikhanye Service Centre	Service centre	Care and support services to older persons	yes	90 000	90 000	-
Gemvale Elderly Centre	Service centre	Care and support services to older persons	yes	114 000	114 000	-
Ikhyaya Care Center	Service centre	Care and support services to older persons	yes	114 000	114 000	-
Mtambalala Elderly Centre	Service centre	Care and support services to older persons	yes	114 000	114 000	-
Ncedabantu Family Support Centre	Service centre	Care and support services to older persons	yes	114 000	114 000	-
Nceduluntu Home Based Care	Service centre	Care and support services to older persons	yes	114 000	114 000	-
Qandu Old Age	Service centre	Care and support services to older persons	yes	90 000	90 000	-

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Gabelana Elderly Centre	Service centre	Care and support services to older persons	yes	90 000	90 000	-
Manyanani Old Age Centre	Service centre	Care and support services to older persons	yes	90 000	90 000	-
Zibambe Women In Action	Service centre	Care and support services to older persons	yes	114 000	114 000	-
Sinovuyo Development Centre for Elderly	Service centre	Care and support services to older persons	yes	114 000	114 000	-
Makukhanye For Older Persons	Service centre	Care and support services to older persons	yes	114 000	114 000	-
Masimanyane Development Centre for Elderly	Service centre	Care and support services to older persons	yes	114 000	114 000	-
Umzamomhle Centre for Elderly	Service centre	Care and support services to older persons	yes	114 000	114 000	-
Mayihlume Development Centre	Service centre	Care and support services to older persons	yes	90 000	90 000	-
Nkqubela Old Age Project	Service centre	Care and support services to older persons	yes	90 000	90 000	-
Lelethu Old Age Project	Service centre	Care and support services to older persons	yes	90 000	90 000	-
Masomelele Hadini Development Centre for Elderly	Service centre	Care and support services to older persons	yes	90 000	90 000	-
Eluxolweni Development Centre	Service centre	Care and support services to older persons	yes	114 000	114 000	-
Nkwalini Development Centre for the Elderly	Service centre	Care and support services to older persons	yes	114 000	114 000	-
Nobubele Development Centre for Elderly	Service centre	Care and support services to older persons	yes	114 000	114 000	-
Nompiliso Developmental Centre For Elderly	Service centre	Care and support services to older persons	yes	114 000	114 000	-
Sakhisizwe Development Centre for the Elderly	Service centre	Care and support services to older persons	yes	114 000	114 000	-
Senzo Old Age Project	Service centre	Care and support services to older persons	yes	114 000	114 000	-
Sibakhathalele Old Age Project	Service centre	Care and support services to older persons	yes	111 000	111 000	-
Sibusisiwe Old Age Development Centre	Service centre	Care and support services to older persons	yes	96 000	96 000	-
Siyabulela Development Centre For Elderly	Service centre	Care and support services to older persons	yes	114 000	114 000	-
Siyazama Eldest Poultry Project	Service centre	Care and support services to older persons	yes	111 000	111 000	-
Sophumelela Development Centre for the Elderly	Service centre	Care and support services to older persons	yes	114 000	114 000	-
Zanokuhle Development Centre For Elderly	Service centre	Care and support services to older persons	yes	111 000	111 000	-
Sivuyise Old Age Organization	Service centre	Care and support services to older persons	yes	111 000	111 000	-
Elukhanyisweni Old Age Group in Action	Service centre	Care and support services to older persons	yes	90 000	90 000	-
Grannies Old Age Group	Service centre	Care and support services to older persons	yes	90 000	90 000	-
Masimanyane Old Age Balasi Group	Service centre	Care and support services to older persons	yes	90 000	90 000	-
Masizenzele Project	Service centre	Care and support services to older persons	yes	90 000	90 000	-
Ngqubusini Old Age Group	Service centre	Care and support services to older persons	yes	90 000	90 000	-
Phakamani Elderly Age Group	Service centre	Care and support services to older persons	yes	90 000	90 000	-
Qingqa Mntwana Old Age Group	Service centre	Care and support services to older persons	yes	90 000	90 000	-
Sibadala Blackhill Day Care Centre	Service centre	Care and support services to older persons	yes	90 000	90 000	-
Sibongakonke Old Age Group	Service centre	Care and support services to older persons	yes	90 000	90 000	-
Sigugile Ndwane Aged Group	Service centre	Care and support services to older persons	yes	90 000	90 000	-
Sikhobeni Old Age Group	Service centre	Care and support services to older persons	yes	90 000	90 000	-

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Sikhulile Day Care Centre Old Age Group	Service centre	Care and support services to older persons	yes	90 000	90 000	-
Silondolozze Older Persons Initiative	Service centre	Care and support services to older persons	yes	90 000	90 000	-
Sivuncuthu Old Age Group	Service centre	Care and support services to older persons	yes	90 000	90 000	-
Ukoluphala Old Age Luncheon Club	Service centre	Care and support services to older persons	yes	90 000	90 000	-
Mahlungulu Soluphele Adult Project	Service centre	Care and support services to older persons	yes	90 000	90 000	-
Siyazama Old Age Group	Service centre	Care and support services to older persons	yes	90 000	90 000	-
Velasakhono Service Centre	Service centre	Care and support services to older persons	yes	90 000	90 000	-
Jingjigana Old Age Group	Service centre	Care and support services to older persons	yes	90 000	90 000	-
Siyakudumisa Old Age Group	Service centre	Care and support services to older persons	yes	90 000	90 000	-
Elujecweni Old Age Group	Service centre	Care and support services to older persons	yes	90 000	90 000	-
Goqwana Old Age Group	Service centre	Care and support services to older persons	yes	90 000	90 000	-
Masizame Old Age Group	Service centre	Care and support services to older persons	yes	90 000	90 000	-
Jence Old Age Group	Service centre	Care and support services to older persons	yes	90 000	90 000	-
Mhlabathi Old Age Group	Service centre	Care and support services to older persons	yes	90 000	90 000	-
Nosisa GAPA	Service centre	Care and support services to older persons	yes	90 000	90 000	-
Siyavuya Old Age Group	Service centre	Care and support services to older persons	yes	90 000	90 000	-
Tshisane Old Age Group	Service centre	Care and support services to older persons	yes	90 000	90 000	-
Umjika Development Forum	Service centre	Care and support services to older persons	yes	90 000	90 000	-
Aberdeen Older Person Service Centre	Service centre	Care and support services to older persons	yes	90 000	90 000	-
Elukhanyisweni Organisation for Older Persons	Service centre	Care and support services to older persons	yes	156 000	156 000	-
Graaff-Reinet Meals on Wheels	Service centre	Care and support services to older persons	yes	129 000	129 000	-
Malukhanye Service Centre	Service centre	Care and support services to older persons	yes	141 000	141 000	-
Masibambane Service Centre	Service centre	Care and support services to older persons	yes	204 000	204 000	-
Masinedane Service Centre	Service centre	Care and support services to older persons	yes	129 000	129 000	-
Nelsig/Khanyiso Service Centre	Service centre	Care and support services to older persons	yes	135 000	135 000	-
Nieu-Bethesda Older Persons Service Centre	Service centre	Care and support services to older persons	yes	192 000	192 000	-
Nomzamo Service Centre	Service centre	Care and support services to older persons	yes	141 000	141 000	-
Nonceba Service Centre	Service centre	Care and support services to older persons	yes	201 000	201 000	-
Nosango Veronica Sobukwe Old Age Care	Service centre	Care and support services to older persons	yes	180 000	180 000	-
Silverstream Centre for the Aged	Service centre	Care and support services to older persons	yes	99 000	99 000	-
Somerset East Service Centre	Service centre	Care and support services to older persons	yes	114 000	114 000	-
Zaaymanshoek Senior Burger Klub	Service centre	Care and support services to older persons	yes	165 000	165 000	-
ACVV Senior Service Centre	Service centre	Care and support services to older persons	yes	156 000	156 000	-
Alicedale Serv. Centre	Service centre	Care and support services to older persons	yes	165 000	165 000	-
Antic Senior Citizens Serv. Centre	Service centre	Care and support services to older persons	yes	213 000	213 000	-

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Grahamstown Meals On Wheels	Service centre	Care and support services to older persons	yes	141 000	141 000	-
Kenton On Sea Serv. Centre	Service centre	Care and support services to older persons	yes	141 000	141 000	
Klipfontein Serv. Centre	Service centre	Care and support services to older persons	yes	108 000	108 000	
Kude Kwakhanya Service Centre	Service centre	Care and support services to older persons	yes	90 000	90 000	
Marselle Service Centre	Service centre	Care and support services to older persons	yes	141 000	141 000	
Raglan Road Service Centre	Service centre	Care and support services to older persons	yes	114 000	114 000	
Riebeck East Serv. Centre	Service centre	Care and support services to older persons	yes	141 000	141 000	
Vezi Danga Service Centre	Service centre	Care and support services to older persons	yes	159 000	159 000	
Abethu Service Centre	Service centre	Care and support services to older persons	yes	99 000	99 000	
Bergsig Service Centre	Service centre	Care and support services to older persons	yes	99 000	99 000	
Dahlia Service Centre	Service centre	Care and support services to older persons	yes	93 000	93 000	
Everlife Old Age Group	Service centre	Care and support services to older persons	yes	90 000	90 000	
Flying Stars Service Centre	Service centre	Care and support services to older persons	yes	90 000	90 000	
Guava Juice Service Centre	Service centre	Care and support services to older persons	yes	90 000	90 000	
Jongilanga Service Centre	Service centre	Care and support services to older persons	yes	90 000	90 000	
King Jesus Ministries International	Service centre	Care and support services to older persons	yes	90 000	90 000	
Kruisfontein Service Centre	Service centre	Care and support services to older persons	yes	108 000	108 000	
Nerifolia Service Centre	Service centre	Care and support services to older persons	yes	90 000	90 000	
Pink Ladies Service Centre	Service centre	Care and support services to older persons	yes	90 000	90 000	
Siyazingca Service Centre	Service centre	Care and support services to older persons	yes	90 000	90 000	
Sonskyn Service Centre	Service centre	Care and support services to older persons	yes	99 000	99 000	
Sunshine Service Centre	Service centre	Care and support services to older persons	yes	90 000	90 000	
Thornham Service Centres	Service centre	Care and support services to older persons	yes	90 000	90 000	
Wise People Service Centre	Service centre	Care and support services to older persons	yes	90 000	90 000	
Total				61 176 000	61 176 000	

OLDER PERSONS RESIDENTIAL FACILITIES

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Thatcher Home\ Tehuis	old age home	Care and support services to older persons	yes	436 968	436 968	-
Amatola Haven	old age home	Care and support services to older persons	yes	411 264	411 264	-
Callie Evens	old age home	Care and support services to older persons	yes	385 560	385 560	-
A.C.V.V Adelaide	old age home	Care and support services to older persons	yes	1 002 456	1 002 456	-
Cingela Old Age Home	old age home	Care and support services to older persons	yes	514 080	514 080	-
D.J. Sobey Old Age Home	old age home	Care and support services to older persons	yes	1 850 688	1 850 688	-
Kennersley Park	old age home	Care and support services to older persons	yes	951 048	951 048	-
East London Senior Citizens Association (ELSCA)	old age home	Care and support services to older persons	yes	1 799 280	1 799 280	-
Ethembeni Old Age Home	old age home	Care and support services to older persons	yes	1 053 864	1 053 864	-

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Huis John Vorster Old Age Home	old age home	Care and support services to older persons	yes	1 979 208	1 979 208	-
ACVV Nerinahof Residential Facility	old age home	Care and support services to older persons	yes	1 079 568	1 079 568	-
Huis Silwejare	old age home	Care and support services to older persons	yes	771 120	771 120	-
Huis Tarkastad Home	old age home	Care and support services to older persons	yes	231 336	231 336	-
Uniesfeesherdenkingtehuis	old age home	Care and support services to older persons	yes	385 560	385 560	-
Elizabeth Jordaan Tehuis Residential Facility for Older Persons	old age home	Care and support services to older persons	yes	771 120	771 120	-
Madeira Home Housing Utility Company	old age home	Care and support services to older persons	yes	899 640	899 640	
Marais Steyn Home For the Aged	old age home	Care and support services to older persons	yes	514 080	514 080	-
Huis Van der Horst	old age home	Care and support services to older persons	yes	642 600	642 600	-
Huis Dirk Postma vir Bejaardes	old age home	Care and support services to older persons	yes	565 488	565 488	-
Gelvan Park Frail and Aged Home	old age home	Care and support services to older persons	yes	2 518 992	2 518 992	-
Malabar Home for the Aged	old age home	Care and support services to older persons	yes	873 936	873 936	-
Port Elizabeth Association for the Aged and Community Development (Ekuphumleni Old Age Home)	old age home	Care and support services to older persons	yes	1 542 240	1 542 240	-
ACVV Huis Genot Old Age Home	old age home	Care and support services to older persons	yes	1 413 720	1 413 720	-
Nazareth House	old age home	Care and support services to older persons	yes	488 376	488 376	-
Echo Foundation (Munro Kirk Home)	old age home	Care and support services to older persons	yes	848 232	848 232	
Huis Louisa Meyburgh	old age home	Care and support services to older persons	yes	822 528	822 528	
ACVV Huis Najaar Dienstak	old age home	Care and support services to older persons	yes	1 362 312	1 362 312	
Uitenhage ACVV-Dienstak (Aandmymering)	old age home	Care and support services to older persons	yes	1 285 200	1 285 200	
Rosa Munch House	old age home	Care and support services to older persons	yes	257 040	257 040	
Empilweni Home	old age home	Care and support services to older persons	yes	2 236 248	2 236 248	
Huis Welverdiend	old age home	Care and support services to older persons	yes	822 528	822 528	
Gert Greeff Tehuis	old age home	Care and support services to older persons	yes	616 896	616 896	
Huis Silverjare	old age home	Care and support services to older persons	yes	565 488	565 488	
Mc Kaiser Old Age Home	old age home	Care and support services to older persons	yes	565 488	565 488	
Brookshaw Home	old age home	Care and support services to older persons	yes	231 336	231 336	-
ACVV Huis Diaz, Alexandria	old age home	Care and support services to older persons	yes	719 712	719 712	-
Aalwynhof Old Age Home	old age home	Care and support services to older persons	yes	565 488	565 488	-
ACVV Huis Van der Graaff	old age home	Care and support services to older persons	yes	719 712	719 712	-
Diamant Lodge	old age home	Care and support services to older persons	yes	359 856	359 856	-
Huis Formosa Tehuis vir Bejaardes	old age home	Care and support services to older persons	yes	848 232	848 232	-
Ons Tuiste	old age home	Care and support services to older persons	yes	1 336 608,00	1 336 608,00	-
Valleihof ACVV Old Age Home	old age home	Care and support services to older persons	yes	822 528,00	822 528,00	-
TOTAL				38 067 624	38 067 624	-

WELFARE ORGS-OLDER PERSONS

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
EMPILWENI Welfare Organisation	Welfare organisation	Care and support services to older persons	Yes	187 630,00	187 630,00	-
GOMPO Welfare Organization for the Aged	Welfare organisation	Care and support services to older persons	Yes	572 337,00	572 337,00	-
AGE IN ACTION	Welfare organisation	Care and support services to older persons	Yes	899 826,00	899 826,00	-
Algoa Bay for the Aged	Welfare organisation	Care and support services to older persons	Yes	562 890,00	562 890,00	-
TOTAL				2 222 683,00	2 222 683,00	

2.3 CARE & SUPPORT TO PERSONS WITH DISABILITIES**PROTECTIVE WORKSHOPS**

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Amaqhawwe Esizwe Disabled project	Protective Workshop	services to persons with disability	yes	42 120	42 120	-
Umzamomhle Special Day Care	Protective Workshop	services to persons with disability	yes	56 160	56 160	-
Workbench Centre	Protective Workshop	services to persons with disability	yes	140 400	140 400	-
Second Chance Skills Development Prgm	Protective Workshop	services to persons with disability	yes	154 440	154 440	-
Ngothando Disability Centre	Protective Workshop	services to persons with disability	yes	98 280	98 280	-
Sophila Disability Centre	Protective Workshop	services to persons with disability	yes	56 160	56 160	-
Fundukwazi Training Centre for Intellectual Impaired	Protective Workshop	services to persons with disability	yes	182 520	182 520	-
Luthando Centre	Protective Workshop	services to persons with disability	yes	98 280	98 280	-
Zamani Centre for Intellectual disabilities	Protective Workshop	services to persons with disability	yes	112 320	112 320	-
Yhaweh Centre for the Disabled	Protective Workshop	services to persons with disability	yes	84 240	84 240	-
Sizamile	Protective Workshop	services to persons with disability	yes	84 240	84 240	-
Ethembeni Special Day Care centre	Protective Workshop	services to persons with disability	yes	42 120	42 120	-
Phumelela Protective Workshop	Protective Workshop	services to persons with disability	yes	112 320	112 320	-
Fransbury Thembelihle Care centre	Protective Workshop	services to persons with disability	yes	81 432	81 432	-
Masizame Disabled Organization	Protective Workshop	services to persons with disability	yes	50 544	50 544	-
Siyathemba Protective Workshop	Protective Workshop	services to persons with disability	yes	70 200	70 200	-
Progressive Ikamva Combined School	Protective Workshop	services to persons with disability	yes	30 888	30 888	-
Graaf Reinet Protective	Protective Workshop	services to persons with disability	yes	33 696	33 696	-
Khanyisa Day Care centre	Protective Workshop	services to persons with disability	yes	56 160	56 160	-
Siyanakekela Care Centre for People with disabilities	Protective Workshop	services to persons with disability	yes	36 504	36 504	-
Association for the Physically Disabled: Eastern Cape - Port Elizabeth Region	Protective Workshop	services to persons with disability	yes	126 360	126 360	-
Drostdy Protective Workshop	Protective Workshop	services to persons with disability	yes	168 480	168 480	-
Ithembaethu Protective Workshop	Protective Workshop	services to persons with disability	yes	84 240	84 240	-
Port Elizabeth Mental Health	Protective Workshop	services to persons with disability	yes	196 560	196 560	-
Indlela Mental Health: Sikhulile Protective Workshop	Protective Workshop	services to persons with disability	yes	56 160	56 160	-
Judo Institute for people with Special Needs	Protective Workshop	services to persons with disability	yes	84 240	84 240	-
TOTAL				2 339 064	2 339 064	

HOMES FOR DISABLED (RESIDENTIAL FACILITIES)

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Nolitha CBR Home care Centre	Home for disabled	Residential care and Rehabilitation services	yes	1 542 240	1 542 240	-
Masibambane Home for Disabled Children	Home for disabled	Residential care and Rehabilitation services	yes	1 876 392	1 876 392	-
Nomzamo Special Care Centre	Home for disabled	Residential care and Rehabilitation services	yes	1 902 096	1 902 096	-
Sivenathi Special Care Centre	Home for disabled	Residential care and Rehabilitation services	yes	642 600	642 600	-
McClelland Adult Centre	Home for disabled	Residential care and Rehabilitation services	yes	1 542 240	1 542 240	-
Camama Cheshire Home	Home for disabled	Residential care and Rehabilitation services	yes	925 344	925 344	-
Mt Fletcher Cheshire Home	Home for disabled	Residential care and Rehabilitation services	yes	462 672	462 672	-
Cheshire Home Summerstrand	Home for disabled	Residential care and Rehabilitation services	yes	1 079 568	1 079 568	-
Clearly Estate Cheshire Home	Home for disabled	Residential care and Rehabilitation services	yes	1 105 272	1 105 272	-
Lake Farm Centre Aid Association	Home for disabled	Residential care and Rehabilitation services	yes	2 107 728	2 107 728	-
Indlela Mental Health (previously Port Elizabeth Mental Health): Herberg Residential Aftercare facility	Home for disabled	Residential care and Rehabilitation services	yes	231 336	231 336	-
Uitenhage Mental Health Homes (Hendrieta House, Natali House, Huis Lotter Bouwer & Mary's Place)	Home for disabled	Residential care and Rehabilitation services	yes	1 876 392	1 876 392	-
Ikhwezi Lokusa Rehabilitation -home	Home for disabled	Residential care and Rehabilitation services	yes	1 542 240	1 542 240	-
Happy Home Disabled Children	Home for disabled	Residential care and Rehabilitation services	yes	642 600	642 600	-
Empilweni Home	Home for disabled	Residential care and Rehabilitation services	yes	488 376	488 376	-
Eluphilisweni Care Centre	Home for disabled	Residential care and Rehabilitation services	yes	1 105 272	1 105 272	-
Zwelibanzi Inclusive Educare Prgm	Home for disabled	Residential care and Rehabilitation services	yes	1 285 200	1 285 200	-
Sinelitha Rehabilitation and Home Care Centre	Home for disabled	Residential care and Rehabilitation services	yes	514 080	514 080	-
Sinenjongo Project fo Disabled	Home for disabled	Residential care and Rehabilitation services	yes	642 600	642 600	-
	Home for disabled	Residential care and Rehabilitation services	yes	1 542 240	1 542 240	-
TOTAL				21 514 248	21 514 248	-

WELFARE ORGANISATIONS

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Association for the Physically Disabled: Eastern Cape PE Region	welfare organisations	services to persons with disability	yes	436 472	436 472	-
Nkosinathi Foundation of and for Blind and Partially Sighted People	welfare organisations	services to persons with disability	yes	375 260	375 260	-
Port Elizabeth Deaf Association	welfare organisations	services to persons with disability	yes	248 842	248 842	-
Indlela Mental Health: Social Services	welfare organisations	services to persons with disability	yes	1 246 877	1 246 877	-
Uitenhage Mental Health Society	welfare organisations	services to persons with disability	yes	698 755	698 755	-
Association for Physically Disabled: Grahamstown	welfare organisations	services to persons with disability	yes	248 842	248 842	-
DEAFSA (Deaf Federation of South Africa)	welfare organisations	services to persons with disability	yes	248 842	248 842	-
REHAB (The Association for the Rehabilitation of Persons with disabilities)	welfare organisations	services to persons with disability	yes	1 280 174	1 280 174	-

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Ikhwezi Lokusa Rehabilitation Centre (Social Work Posts)	welfare organisations	services to persons with disability	yes	698 755	698 755	-
Mt Fletcher Cheshire Home (Social Work Post)	welfare organisations	services to persons with disability	yes	187 630	187 630	-
TOTAL				5 670 449	5 670 449	-

CBR PROJECTS/PROGRAMS

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Masakhane Project for the Disabled	CBR Projects	Community Based Rehabilitation Programme	yes	152 100	152 100	-
Siyakhula Project for People with Disabilities	CBR Projects	Community Based Rehabilitation Programme	yes	138 192	138 192	-
Morgan's Bay Disability Centre	CBR Projects	Community Based Rehabilitation Programme	yes	87 192	87 192	-
Ncedolwethu Craft and Sewing Project	CBR Projects	Community Based Rehabilitation Programme	yes	87 192	87 192	-
Ikhaya Caring for Disabled	CBR Projects	Community Based Rehabilitation Programme	yes	87 192	87 192	-
Siphakamise Programme for PWDs	CBR Projects	Community Based Rehabilitation Programme	yes	87 192	87 192	-
Great Kei Disability Multipurpose Centre	CBR Projects	Community Based Rehabilitation Programme	yes	115 634	115 634	-
Amathole Albinism Forum	CBR Projects	Community Based Rehabilitation Programme	yes	114 394	114 394	-
Ilingeethu Center for the Disabled	CBR Projects	Community Based Rehabilitation Programme	yes	87 192	87 192	-
Inkwenkwezi Blind Society	CBR Projects	Community Based Rehabilitation Programme	yes	87 192	87 192	-
Epilepsy SA	CBR Projects	Community Based Rehabilitation Programme	yes	127 417	127 417	-
Eastern Cape Brialle and Print Institute	CBR Projects	Community Based Rehabilitation Programme	yes	130 102	130 102	-
Autism South Africa	CBR Projects	Community Based Rehabilitation Programme	yes	125 496	125 496	-
Masinedane Mawushe Disabled People	CBR Projects	Community Based Rehabilitation Programme	yes	107 544	107 544	-
Lukhanyo Adult Care Centre	CBR Projects	Community Based Rehabilitation Programme	yes	101 596	101 596	-
Kamvalethu Community Based Care (Rehabilitation)	CBR Projects	Community Based Rehabilitation Programme	yes	101 596	101 596	-
Enkuthazweni Disabled Children Project	CBR Projects	Community Based Rehabilitation Programme	yes	168 392	168 392	-
Little Lamb Disabled Organisation	CBR Projects	Community Based Rehabilitation Programme	yes	122 488	122 488	-
Upliving with Disability Movement	CBR Projects	Community Based Rehabilitation Programme	yes	53 191	53 191	-
Siyaphambili Disability Forum	CBR Projects	Community Based Rehabilitation Programme	yes	93 250	93 250	-
Masiphakamisane Disabled Care Centre	CBR Projects	Community Based Rehabilitation Programme	yes	105 335	105 335	-
Ikhwezi Lokusa Rehabilitation - CBR	CBR Projects	Community Based Rehabilitation Programme	yes	102 996	102 996	-
Masibuye Isidima Sethu	CBR Projects	Community Based Rehabilitation Programme	yes	97 375	97 375	-

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Lumanyano Community Based Rehabilitation programme	CBR Projects	Community Based Rehabilitation Programme	yes	154 788	154 788	-
Sibahle Albinism Organization	CBR Projects	Community Based Rehabilitation Programme	yes	95 779	95 779	-
Zanokhanyo Community Based Care Rehabilitation prgrm	CBR Projects	Community Based Rehabilitation Programme	yes	97 375	97 375	-
Philani Community Based Rehabilitation centre	CBR Projects	Community Based Rehabilitation Programme	yes	97 375	97 375	-
Vukathethe Disable Community Based Rehabilitation CBR (NEW)	CBR Projects	Community Based Rehabilitation Programme	yes	98 587	98 587	-
Anchor Disability Community Project (NEW)	CBR Projects	Community Based Rehabilitation Programme	yes	98 586	98 586	-
Masikhule Disability Project (NEW)	CBR Projects	Community Based Rehabilitation Programme	yes	98 586	98 586	-
Ngxongweni Disabled People 's Organization	CBR Projects	Community Based Rehabilitation Programme	yes	97 375	97 375	-
Imvuselelo Albinism Organization	CBR Projects	Community Based Rehabilitation Programme	yes	97 375	97 375	-
Phumlani Community Based Rehabilitation Prgm	CBR Projects	Community Based Rehabilitation Programme	Yes	97 375	97 375	-
Khulani Community Based Rehabilitation Prgm	CBR Projects	Community Based Rehabilitation Programme	yes	154 788	154 788	-
TOTAL				3 668 239	3 668 239	

2.4 HIV/AIDS

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Kwakhanya Community Care Project	HIV AND AIDS	Home Community Based Care	Yes	324 153	324 153	-
Masincedane Support Group NO 1	HIV AND AIDS	Home Community Based Care	Yes	324 153	324 153	-
We Care	HIV AND AIDS	Home Community Based Care	Yes	324 153	324 153	-
Phakamisanani HIV/AIDS Centane Support Group	HIV AND AIDS	Home Community Based Care	Yes	324 153	324 153	-
Nqadu HCBC	HIV AND AIDS	Home Community Based Care	Yes	324 153	324 153	-
Nywaru Home Based Care & Rehabilitation	HIV AND AIDS	Home Community Based Care	Yes	324 153	324 153	-
Siyanceda Home Based Care	HIV AND AIDS	Home Community Based Care	Yes	324 153	324 153	-
Ethembeni HIV/AIDS Community Project	HIV AND AIDS	Home Community Based Care	Yes	324 153	324 153	-
Kusile Mzantsi Community Development	HIV AND AIDS	Home Community Based Care	Yes	324 153	324 153	-
Likhaya Lethemba HIV/AIDS Education & Training centre	HIV AND AIDS	Home Community Based Care	Yes	324 153	324 153	-
Khanyayo Home Community Based Carers Project	HIV AND AIDS	Home Community Based Care	Yes	324 153	324 153	-
Vusisizwe HCBC	HIV AND AIDS	Home Community Based Care	Yes	324 153	324 153	-
Mdumbi Home Community Based Care	HIV AND AIDS	Home Community Based Care	Yes	324 153	324 153	-
Nompilo M.U. H.C.B. C Project	HIV AND AIDS	Home Community Based Care	Yes	324 153	324 153	-
Philisa Home Community Based Care	HIV AND AIDS	Home Community Based Care	Yes	324 153	324 153	-
Sakhimpilo Home Based Care Project	HIV AND AIDS	Home Community Based Care	Yes	324 153	324 153	-
Mzamomhle Community Based Care	HIV AND AIDS	Home Community Based Care	Yes	324 153	324 153	-
Ngokholo Community Centre	HIV AND AIDS	Home Community Based Care	Yes	324 153	324 153	-
Inkcubeko Community Development	HIV AND AIDS	Home Community Based Care	Yes	324 153	324 153	-
Hospice Association of Transkei	HIV AND AIDS	Home Community Based Care	Yes	324 135	324 135	-
Masibambane Women's Organisation	HIV AND AIDS	Home Community Based Care	Yes	324 135	324 135	-

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Umthombo Wesisa Community	HIV AND AIDS	Home Community Based Care	Yes	324 135	324 135	-
Masibambane Support Group	HIV AND AIDS	Home Community Based Care	Yes	324 135	324 135	-
Sakhingomso Indwe Community Group	HIV AND AIDS	Home Community Based Care	Yes	324 135	324 135	-
Mzamomhle HCBC	HIV AND AIDS	Home Community Based Care	Yes	324 135	324 135	-
Sisonke HCBC	HIV AND AIDS	Home Community Based Care	Yes	324 135	324 135	-
Siyakhana Home Based Care and Growth Monitoring	HIV AND AIDS	Home Community Based Care	Yes	324 135	324 135	-
Sophilasonke Community Health	HIV AND AIDS	Home Community Based Care	Yes	324 135	324 135	-
Noncedo Community Home Based Care	HIV AND AIDS	Home Community Based Care	Yes	324 135	324 135	-
Siyaphila Community Home Based Care	HIV AND AIDS	Home Community Based Care	Yes	324 135	324 135	-
Thandisizwe Home Community Based Care Organisation	HIV AND AIDS	Home Community Based Care	Yes	324 135	324 135	-
Ilinglethu Home Community Based Care Organisation	HIV AND AIDS	Home Community Based Care	Yes	336 796	336 796	-
Sinako Community Health Care Organisation	HIV AND AIDS	Home Community Based Care	Yes	336 796	336 796	-
St Gregory Health, Welfare & HIVAIDS Project	HIV AND AIDS	Home Community Based Care	Yes	336 796	336 796	-
Nceduluntu Support Group	HIV AND AIDS	Home Community Based Care	Yes	336 796	336 796	-
Sivukile Peelton Support Group	HIV AND AIDS	Home Community Based Care	Yes	336 796	336 796	-
Lina Community Development	HIV AND AIDS	Home Community Based Care	Yes	336 796	336 796	-
Steytlerville Home Community Based Care	HIV AND AIDS	Home Community Based Care	Yes	324 069	324 069	-
Masiphilisan Aids Group	HIV AND AIDS	Home Community Based Care	Yes	324 069	324 069	-
Ethembeni Community Organisation Project	HIV AND AIDS	Home Community Based Care	Yes	324 068	324 068	-
Krakeelrivier Community Based Organisation	HIV AND AIDS	Home Community Based Care	Yes	324 068	324 068	-
Ezibeleni Orphans and Vulnerable Children's Home	HIV AND AIDS	Home Community Based Care	Yes	324 068	324 068	-
Jabez Aids Health Centre	HIV AND AIDS	Home Community Based Care	Yes	324 068	324 068	-
Someleze Community Home Based Care	HIV AND AIDS	Home Community Based Care	Yes	324 068	324 068	-
Mamohau Community Based Organisation	HIV AND AIDS	Home Community Based Care	Yes	324 069	324 069	-
Emadumasini HCBC	HIV AND AIDS	Home Community Based Care	Yes	324 069	324 069	-
Thandisizwe HCBC	HIV AND AIDS	Home Community Based Care	Yes	324 069	324 069	-
Sizophila Community and Child Help Forum	HIV AND AIDS	Home Community Based Care	Yes	324 068	324 068	-
Ixabiso Lumntu Aids Awareness Home Based Care & Orphanage Programme	HIV AND AIDS	Home Community Based Care	Yes	324 069	324 069	-
Sinosizo Support Group	HIV AND AIDS	Home Community Based Care	Yes	324 068	324 068	-
The Gumpe Community Project	HIV AND AIDS	Home Community Based Care	Yes	324 069	324 069	-
Zamulwazi HCBC	HIV AND AIDS	Home Community Based Care	Yes	324 068	324 068	-
Masiphilisan HCBC	HIV AND AIDS	Home Community Based Care	Yes	324 069	324 069	-
Lisakhanya Health Care Centre	HIV AND AIDS	Home Community Based Care	Yes	324 068	324 068	-
Living Waters HCBC	HIV AND AIDS	Home Community Based Care	Yes	324 069	324 069	-
Noncedo CBO	HIV AND AIDS	Home Community Based Care	Yes	324 068	324 068	-
Hare Pheleng HCBC	HIV AND AIDS	Home Community Based Care	Yes	324 069	324 069	-
Ilithalethemba HCBC	HIV AND AIDS	Home Community Based Care	Yes	324 068	324 068	-
Caring Hands	HIV AND AIDS	Home Community Based Care	Yes	324 069	324 069	-
Mpilontle HCBC	HIV AND AIDS	Home Community Based Care	Yes	324 068	324 068	-
Siqaqambe Health & Wellness Initiative	HIV AND AIDS	Home Community Based Care	Yes	324 153	324 153	-
Masizakhe Community Project	HIV AND AIDS	Home Community Based Care	Yes	324 153	324 153	-
Siphile Development Centre	HIV AND AIDS	Home Community Based Care	Yes	324 153	324 153	-
Lithemba Support Group	HIV AND AIDS	Home Community Based Care	Yes	324 153	324 153	-
Liyema HCBC	HIV AND AIDS	Home Community Based Care	Yes	324 153	324 153	-
TOTAL				21 131 000	21 131 000	

HIV& AIDS - SOCIAL BEHAVIOUR CHANGE

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Laphumilanga Home Based Care Project	HIV AND AIDS	Home Community Based Care	Yes	823 250	823 250	
SIBANYE HCBC	HIV AND AIDS	Home Community Based Care	Yes	823 250	823 250	
Sinokhanyo	HIV AND AIDS	Home Community Based Care	Yes	781 082.00	781 082.00	
Bright Beginning Social Change	HIV AND AIDS	Home Community Based Care	Yes	781 082.00	781 082.00	
We Care	HIV AND AIDS	Home Community Based Care	Yes	781 082.00	781 082.00	
Nywarha HCBC	HIV AND AIDS	Home Community Based Care	Yes	781 082.00	781 082.00	
Zamukwakha Indepent Counselling	HIV AND AIDS	Home Community Based Care	Yes	411 625	411 625	
Ubuhlebethu	HIV AND AIDS	Home Community Based Care	Yes	781 082.00	781 082.00	
Never Giveup Support Centre	HIV AND AIDS	Home Community Based Care	Yes	781 082.00	781 082.00	
Noncedo Community Home Based Care	HIV AND AIDS	Home Community Based Care	Yes	781 082.00	781 082.00	
Tsengiwe Development One Stop Centre	HIV AND AIDS	Home Community Based Care	Yes	781 082.00	781 082.00	
SAKHINGOMSO INDWE COMM GROUP	HIV AND AIDS	Home Community Based Care	Yes	823 250	823 250	
Masiphilisane Home Community Based Care	HIV AND AIDS	Home Community Based Care	Yes	781 082.00	781 082.00	
NAZARETH HEAVEN HOSPICE	HIV AND AIDS	Home Community Based Care	Yes	823 250	823 250	
Mfesane	HIV AND AIDS	Home Community Based Care	Yes	781 082.00	781 082.00	
Sustainable Innovative Foundation	HIV AND AIDS	Home Community Based Care	Yes	781 082.00	781 082.00	
LIYEMA HOME COMMUNITY BASED CARE	HIV AND AIDS	Home Community Based Care	Yes	823 250	823 250	
Hospice Association of Transkei	HIV AND AIDS	Home Community Based Care	Yes	781 082.00	781 082.00	
Sakhe Singamadoda	HIV AND AIDS	Home Community Based Care	Yes	781 082.00	781 082.00	
Blue Crane Hospice	HIV AND AIDS	Home Community Based Care	Yes	781 082.00	781 082.00	
JABEZ AIDS HEALTH CENTRE	HIV AND AIDS	Home Community Based Care	Yes	823 250	823 250	
Ezibeleni HCBC	HIV AND AIDS	Home Community Based Care	Yes	823 250	823 250	
TOTAL				6 174 375.00	6 174 375.00	

PROGRAMME 3: CHILDREN AND FAMILIES**3.2 CARE AND SUPPORT TO FAMILIES**

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Maluti Family Preservation	family preservation programme	Care and Support Services to Families	Yes	247 400	247 400	-
Bizana Masincedane Family Preservation	family preservation programme	Care and Support Services to Families	Yes	247 400	247 400	-
Masincedisane Organization	family preservation programme	Care and Support Services to Families	Yes	147 654	147 654	-
Ngcobo Family Preservation	family preservation programme	Care and Support Services to Families	Yes	142 400	142 400	-
Elunyaweni Family Preservation	family preservation programme	Care and Support Services to Families	Yes	152 444	152 444	-
Barkly Family Preservation	family preservation programme	Care and Support Services to Families	Yes	262 400	262 400	-
Doti Family Preservation Project	family preservation programme	Care and Support Services to Families	Yes	142 400	142 400	-
Elliotdale Family Preservation	family preservation programme	Care and Support Services to Families	Yes	166 400	166 400	-
Malova Family Preservation	family preservation programme	Care and Support Services to Families	Yes	67 340	67 340	-
Baviaans Family Preservation	family preservation programme	Care and Support Services to Families	Yes	110 000	110 000	-
Blue Crane Family Preservation	family preservation programme	Care and Support Services to Families	Yes	73 000	73 000	-
Doxa Ndlambe Family Care	family preservation programme	Care and Support Services to Families	Yes	812 400	812 400	-

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Hope Family Preservation Programme	family preservation programme	Care and Support Services to Families	Yes	119 000	119 000	
Steytlerville Family Preservation	family preservation programme	Care and Support Services to Families	Yes	120 000	120 000	
Maranatha Street Workers Family Preservation Programme	family preservation programme	Care and Support Services to Families	Yes	72 400	72 400	
Cmr Family Preservation	family preservation programme	Care and Support Services to Families	Yes	52 400	52 400	-
Abathunywa Special Needs Education and Wellness Family Resource Centre	family resource centre	Care and Support Services to Families	Yes	102 400	102 400	-
Sihlambesinye Community Services Organization (Family Resource Centre)	family resource centre	Care and Support Services to Families	Yes	72 400	72 400	-
Revive Empowering Emotional Change Family Resource Centre	family resource centre	Care and Support Services to Families	Yes	34 916	34 916	-
Maluti Family Resource Centre	family resource centre	Care and Support Services to Families	Yes	132 400	132 400	-
Mpoza Family Resource Centre	family resource centre	Care and Support Services to Families	Yes	132 400	132 400	-
Imizamo Emihle Family Resource Centre	family resource centre	Care and Support Services to Families	Yes	162 400	162 400	-
Cebolesizwe Family Resource Centre	family resource centre	Care and Support Services to Families	Yes	153 367	153 367	-
Steynsburg Family Resource Centre	family resource centre	Care and Support Services to Families	Yes	202 400	202 400	-
Peddie Family Resource Centre	family resource centre	Care and Support Services to Families	Yes	102 400	102 400	-
Lusikisiki Family Resource Centre	family resource centre	Care and Support Services to Families	Yes	169 523	169 523	-
Lubala Family Resource Centre	family resource centre	Care and Support Services to Families	Yes	169 523	169 523	-
Indwe Family Resource Centre	family resource centre	Care and Support Services to Families	Yes	165 738	165 738	-
Cradock Family Resource Centre	family resource centre	Care and Support Services to Families	Yes	1 003 400	1 003 400	-
Walala Wasala Family Resource Centre	family resource centre	Care and Support Services to Families	Yes	146 125	146 125	-
Chaguba Family Resource Centre	family resource centre	Care and Support Services to Families	Yes	382 400	382 400	-
Cele Family Resource Centre	family resource centre	Care and Support Services to Families	Yes	169 523	169 523	-
New Town Triangle Family Resource Centre	family resource centre	Care and Support Services to Families	Yes	52 400	52 400	-
Thixovayo Family Resource Centre	family resource centre	Care and Support Services to Families	Yes	102 400	102 400	-
Masiphuthane Single Parents Association	Single Parents Association Programmes	Care and Support Services to Families	Yes	122 400	122 400	-
Phuhla Mzal'oyedwa Single Parents Association	Single P. Association Programmes	Care and Support Services to Families	Yes	242 400	242 400	-
Northern Areas Social Development Forum (Single Parents Association)	Single Parents Association Programmes	Care and Support Services to Families	Yes	34 080	34 080	-
Nyandeni Single Parents Association	Single Parents Association Programmes	Care and Support Services to Families	Yes	152 400	152 400	-
Sakhasonke Single Parents Association	Single Parents Association Programmes	Care and Support Services to Families	Yes	75 000	75 000	-
Mt Frere Single Parents Association	Single Parents Association Programmes	Care and Support Services to Families	Yes	152 400	152 400	-
Ngozi Single Parents Association	Single Parents Association Programmes	Care and Support Services to Families	Yes	102 400	102 400	-
DOXA Youth Programs	Fatherhood programmes	Youth and Mens Programme	Yes	402 400	402 400	-
SAMFO	Fatherhood programmes	Youth and Mens Programme	Yes	152 400	152 400	-
Vukani Madoda Men's Organization	Fatherhood programmes	Mens Programme	Yes	152 400	152 400	-
Sakhe Singamadoda	Fatherhood programmes	Mens Programme	Yes	412 400	412 400	-

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Opregte Manne Beweeging/Real Men's Movement	Fatherhood programmes	Mens Programme	Yes	92 400	92 400	-
FAMSA Grahamstown	family organisations	Care and Support Services to Families	Yes	522 890,00	522 890,00	-
FAMSA Stutterheim	family organisations	Care and Support Services to Families	Yes	1 135 227	1 135 227	-
FAMSA Port Elizabeth	family organisations	Care and Support Services to Families	Yes	1 322 857	1 322 857	-
FAMSA East London	family organisations	Care and Support Services to Families	Yes	1 698 117	1 698 117	-
TOTAL			13 163 324	13 163 324		

3.3 CHILDCARE AND PROTECTION SERVICE

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Matatiele Child and Family Welfare	Child Protection Organisation	child and protection services	yes	497 684	497 684	-
Mzimvubu Prevention and Early Intervention	Child Protection Organisation	child and protection services	yes	187 630	187 630	-
Ubuntu neighbours	Child Protection Organisation	child and protection services	yes	187 630	187 630	-
Maluti Family Resource Centre	Child Protection Organisation	child and protection services	yes	449 913	449 913	-
Butterworth Child Welfare	Child Protection Organisation	child and protection services	yes	1 196 439	1 196 439	-
Fort Beaufort Child Welfare	Child Protection Organisation	child and protection services	yes	746 526	746 526	-
Bedford child welfare	Child Protection Organisation	child and protection services	yes	759 967	759 967	-
Mbhashe Cluster	foster homes	child and protection services	yes	206 593	206 593	-
Child Welfare KWT	Child Protection Organisation	child and protection services	yes	821 179	821 179	-
Childline	Child Protection Organisation	child and protection services	yes	375 260	375 260	-
CMR East London	Child Protection Organisation	child and protection services	yes	3 147 392	3 147 392	-
CMR Drakensburg	Child Protection Organisation	child and protection services	yes	436 472	436 472	-
CMR Queenstown	Child Protection Organisation	child and protection services	yes	1 415 958	1 415 958	-
ACVV Dordrecht	Child Protection Organisation	child and protection services	yes	248 842	248 842	-
Child Welfare Cradock	Child Protection Organisation	child and protection services	yes	886 385	886 385	-
ACVV Cradock	Child Protection Organisation	child and protection services	yes	886 385	886 385	-
ACVV Middelburg	Child Protection Organisation	child and protection services	yes	436 472	436 472	-
CMR Barkley East	Child Protection Organisation	child and protection services	yes	248 842	248 842	-
CMR Aliwal North	Child Protection Organisation	child and protection services	yes	187 630	187 630	-
CMR Burgersdorp	Child Protection Organisation	child and protection services	yes	187 630	187 630	-
Nazareth Haven	Child Protection Organisation	child and protection services	yes	248 842	248 842	-
Gloria in Exelsis Deo	Child Protection Organisation	child and protection services	yes	248 842	248 842	-
Lady Gray HCBC	Child Protection Organisation	child and protection services	yes	248 842	248 842	-
Barkly East	Child Protection Organisation	child and protection services	yes	551 125	551 125	-
Masinedane	Child Protection Organisation	child and protection services	yes	248 842	248 842	-
Khanya HCBC	Child Protection Organisation	child and protection services	yes	248 842	248 842	-
The Hughes Bequest Khaya Lokukhanya	Child Protection Organisation	child and protection services	yes	170 232	170 232	-
Uviwe Youth & Child Services	foster homes	child and protection services	yes	995 368	995 368	-
Uitenhage CFWS	Child Protection Organisation	child and protection services	yes	2 073 377	2 073 377	-
ACVV Despatch	Child Protection Organisation	child and protection services	yes	248 842	248 842	-
CMR Sunday River	Child Protection Organisation	child and protection services	yes	497 684	497 684	-
ACVV Newton Park	Child Protection Organisation	child and protection services	yes	375 260	375 260	-
ACVV PE West	Child Protection Organisation	child and protection services	yes	497 684	497 684	-
ACVV PE Central	Child Protection Organisation	child and protection services	yes	248 842	248 842	-
ACVV PE South	Child Protection Organisation	child and protection services	yes	685 314	685 314	-
CMR-Uitenhage	Child Protection Organisation	child and protection services	yes	1 885 747	1 885 747	-
ACVV PE North	Child Protection Organisation	child and protection services	yes	872 944	872 944	-
ACVV Poplar Avenue	Child Protection Organisation	child and protection services	yes	248 842	248 842	-
CMR Port Elizabeth	Child Protection Organisation	child and protection services	yes	2 396 872	2 396 872	-
ACVV Hoofbestuur	Child Protection Organisation	child and protection services	yes	524 566	524 566	-
Family Restoration Services	Child Protection Organisation	child and protection services	yes	746 526	746 526	-
AFM Executive Welfare Council	Child Protection Organisation	child and protection services	yes	248 842	248 842	-
House of Resurrection	Child Protection Organisation	child and protection services	yes	161 184	161 184	-
Tamsanqa	foster homes	child and protection services	yes	329 692	329 692	-

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Mtata Child & Family Welfare	foster homes	child and protection services	yes	1 070 021	1 070 021	-
Umtata Child Abuse Resource Centre	foster homes	child and protection services	yes	558 896	558 896	-
PSJ Child Welfare South Africa	Child Protection Organisation	child and protection services	yes	1 441 287	1 441 287	-
AFM Cluster Foster Home	Child Protection Organisation	child and protection services	yes	250 392	250 392	-
ACVV: Somerset Oos	Child Protection Organisation	child and protection services	yes	187 630	187 630	-
CMR: Graaff-Reinet	foster homes	child and protection services	yes	436 472	436 472	-
Child Welfare SA: Somerset East	Child Protection Organisation	child and protection services	yes	375 260	375 260	-
Child Welfare: Humansdorp	Child Protection Organisation	child and protection services	yes	375 260	375 260	-
CMR: Humansdorp	Child Protection Organisation	child and protection services	yes	811 732	811 732	-
Child Welfare Kenton -on Sea	Child Protection Organisation	child and protection services	yes	248 842	248 842	-
Child Welfare: Grahamstown	Child Protection Organisation	child and protection services	yes	1 510 487	1 510 487	-
St Mary's Development Care Centre	Child Protection Organisation	child and protection services	yes	248 842	248 842	-
Safety fees	Child Protection Organisation	child and protection services	yes	380 897	380 897	-
TOTAL				36 410 000	36 410 000	

3.4 SPECIAL DAY CARE CENTRE

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Ikhaya Lembizana Home and Special Day Care Centre	Special Day Care Centre	Special schools for children with special needs	Yes	27 720	27 720	-
Siyanakekela Special Day Care Center	Special Day Care Centre	Special schools for children with special needs	Yes	121 968	121 968	-
Thembani Special DCC	Special Day Care Centre	Special schools for children with special needs	Yes	66 528	66 528	-
Siyavuya Training centre	Special Day Care Centre	Special schools for children with special needs	Yes	116 424	116 424	-
Gwadana Special and Rehabilitation Centre	Special Day Care Centre	Special schools for children with special needs	Yes	138 600	138 600	-
Sinokuhle Special Day Care centre	Special Day Care Centre	Special schools for children with special needs	Yes	121 968	121 968	-
Star Uplifting Centre	Special Day Care Centre	Special schools for children with special needs	Yes	194 040	194 040	-
Sizamile Training Centre	Special Day Care Centre	Special schools for children with special needs	Yes	110 880	110 880	-
Nofezile Special DCC	Special Day Care Centre	Special schools for children with special needs	Yes	110 880	110 880	-
Fundukwazi Training Centre for Intellectual Impairment	Special Day Care Centre	Special schools for children with special needs	Yes	349 272	349 272	-
Thando Autism	Special Day Care Centre	Special schools for children with special needs	Yes	88 704	88 704	-
Zamani Training Centre for Intellectual Disabilities	Special Day Care Centre	Special schools for children with special needs	Yes	138 600	138 600	-
Autism Fountain	Special Day Care Centre	Special schools for children with special needs	Yes	55 440	55 440	-
Autism Sinethemba	Special Day Care Centre	Special schools for children with special needs	Yes	199 584	199 584	-
Yhaweh Centre For Disabled	Special Day Care Centre	Special schools for children with special needs	Yes	55 440	55 440	-
Carel Du Toit Trust (East London)	Special Day Care Centre	Special schools for children with special needs	Yes	60 984	60 984	-
Phumelela	Special Day Care Centre	Special schools for children with special needs	Yes	88 704	88 704	-
Fransbury Thembelihle	Special Day Care Centre	Special schools for children with special needs	Yes	83 160	83 160	-
Ethembeni	Special Day Care Centre	Special schools for children with special needs	Yes	83 160	83 160	-
Emadlelweni	Special Day Care Centre	Special schools for children with special needs	Yes	77 616	77 616	-
Nomzamo	Special Day Care Centre	Special schools for children with special needs	Yes	188 496	188 496	-

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Anako	Special Day Care Centre	Special schools for children with special needs	Yes	44 352	44 352	-
Qhayialethu Special Day Care Centre	Special Day Care Centre	Special schools for children with special needs	Yes	60 984	60 984	-
Vukuzenzele Special Day Care Centre	Special Day Care Centre	Special schools for children with special needs	Yes	83 160	83 160	-
Unathi SENAP	Special Day Care Centre	Special schools for children with special needs	Yes	133 056	133 056	-
Cleary Estate Cheshire Home-Happy Feet Special Day Care Centre	Special Day Care Centre	Special schools for children with special needs	Yes	66 528	66 528	-
Dr Ambrose Cato George Skills Development Centre	Special Day Care Centre	Special schools for children with special needs	Yes	210 672	210 672	-
Ithemba Special Day Care Centre for Children with Interlectual/Multiple Disabilities	Special Day Care Centre	Special schools for children with special needs	Yes	77 616	77 616	-
Miracle Kids Stimulation Centre	Special Day Care Centre	Special schools for children with special needs	Yes	110 880	110 880	-
Sinekamva Special Day Care Centre	Special Day Care Centre	Special schools for children with special needs	Yes	205 128	205 128	-
Aurora Fundraising and Special Care Centre	Special Day Care Centre	Special schools for children with special needs	Yes	221 760	221 760	-
Cheshire Home Summerstrand - Khaya Cheshire	Special Day Care Centre	Special schools for children with special needs	Yes	83 160	83 160	-
Inako Ukoyisa Educare Centre	Special Day Care Centre	Special schools for children with special needs	Yes	110 880	110 880	-
Linge's Tots Development Centre	Special Day Care Centre	Special schools for children with special needs	Yes	249 480	249 480	-
Masamkeleke Combined School	Special Day Care Centre	Special schools for children with special needs	Yes	49 896	49 896	
Phumlani Disabled Day Care Centre	Special Day Care Centre	Special schools for children with special needs	Yes	177 408	177 408	
O.R.Tambo Autisim Centre	Special Day Care Centre	Special schools for children with special needs	Yes	66 528	66 528	
Autism Mthatha	Special Day Care Centre	Special schools for children with special needs	Yes	55 440	55 440	
Khanyisa Special Day Care Centre	Special Day Care Centre	Special schools for children with special needs	Yes	105 336	105 336	
Luvuyo Special Day Care Centre for Children with intellectual and Multiple Disabilities	Special Day Care Centre	Special schools for children with special needs	Yes	94 248	94 248	
Phumelela special Needs Care Centre	Special Day Care Centre	Special schools for children with special needs	Yes	83 160	83 160	
TOTAL				4 767 840	4 767 840	

3.5 CHILD AND YOUTH CARE CENTRES

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Crossroads Children's Home	Children's Home	Residential Care Facilities for Children	Yes	2 159 640	2 159 640	-
Siyakhana YOEP	Children's Home	Residential Care Facilities for Children	Yes	2 056 800	2 056 800	-
Kieskammahoek	Children's Home	Residential Care Facilities for Children	Yes	1 748 280	1 748 280	-
Siyakhana YOEP	Children's Home	Residential Care Facilities for Children	Yes	1 028 400	1 028 400	-
Daily Bread C/O Deerfield	Children's Home	Residential Care Facilities for Children	Yes	5 142 000	5 142 000	-
East London Childrens Home	Childrens Home	Residential Care Facilities for Children	Yes	5 501 940	5 501 940	-
Good Samaritan Child & Youth Care Centre	Childrens Home	Residential Care Facilities for Children	Yes	2 313 900	2 313 900	-
Masizakhe Children Home	Children's Home	Residential Care Facilities for Children	Yes	3 599 400	3 599 400	-
Emmanuel CYCC	Childrens Home	Residential Care Facilities for Children	Yes	1 748 280	1 748 280	-
CWSA Tsolwana Sparrows CCYCC	Childrens Home	Residential Care Facilities for Children	Yes	1 542 600	1 542 600	-
Lukhanyo Children Home	Childrens Home	Residential Care Facilities for Children	Yes	1 953 960	1 953 960	-
EP Child and Youth Care Centre	Childrens Home	Residential Care Facilities for Children	Yes	4 010 760	4 010 760	-

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
ACVV Khayaletu Youth Centre	Childrens Home	Residential Care Facilities for Children	Yes	1 439 760	1 439 760	-
Kinderoord M. T. R. Smit	Childrens Home	ACVV Khayaletu Youth Centre	Yes	3 907 920	3 907 920	-
Oosterland Youth Centre	Childrens Home	Residential Care Facilities for Children	Yes	4 884 900	4 884 900	-
SOS Children's Village Republic of SA	Childrens Home	Residential Care Facilities for Children	Yes	3 907 920	3 907 920	-
Lukhanyiso Child and Youth Care Centre	Childrens Home	Residential Care Facilities for Children	Yes	925 560	925 560	-
Maranatha Siyakatala CYCC	Childrens Home	Residential Care Facilities for Children	Yes	1 594 020	1 594 020	-
Khanyisa Children Home	Childrens Home	Residential Care Facilities for Children	Yes	1 336 920	1 336 920	-
Thembelihle Home	Childrens Home	Residential Care Facilities for Children	Yes	2 365 320	2 365 320	-
SOS Children's Villages Mthatha	Childrens Home	Residential Care Facilities for Children	Yes	2 673 840	2 673 840	-
Bethany Home	Childrens Home	Residential Care Facilities for Children	Yes	3 599 400	3 599 400	-
Siyakhana YOEP	Childrens Home	Residential Care Facilities for Children	Yes	925 560	925 560	-
Mzomtsha Children Home	Childrens Home	Residential Care Facilities for Children	Yes	2 776 680	2 776 680	-
Eluxolweni Charitable Trust	Childrens Home	Residential Care Facilities for Children	Yes	1 131 240	1 131 240	-
Vuyani Safe Haven	Childrens Home	Residential Care Facilities for Children	Yes	1 696 860	1 696 860	-
TOTAL				65 971 860	65 971 860	

3.6 COMMUNITY BASED CARE SERVICES FOR CHILDREN – DROP IN CENTERS

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Sinosizo Sisonke Isikelo & Orphanage Health Center	Drop In Centre	Comm Based Care Services	Yes	247 296,00	247 296,00	-
Siphumelele Isikelo Community Based Organisation	Drop In Centre	Comm Based Care Services	Yes	247 296,00	247 296,00	-
Thembelihle Project	Drop In Centre	Comm Based Care Services	Yes	121 728,00	121 728,00	-
Yomelela Drop In Centre	Drop In Centre	Comm Based Care Services	Yes	187 344,00	187 344,00	-
Siyakhanyisana DIC	Drop In Centre	Comm Based Care Services	Yes	202 320,00	202 320,00	-
Patricia Noah DIC	Drop In Centre	Comm Based Care Services	Yes	153 600,00	153 600,00	-
Siyakhana DIC	Drop In Centre	Comm Based Care Services	Yes	149 856,00	149 856,00	-
Dutywa DIC	Drop In Centre	Comm Based Care Services	Yes	144 240,00	144 240,00	-
Lithalethu DIC	Drop In Centre	Comm Based Care Services	Yes	153 600,00	153 600,00	-
Good Hope DIC	Drop In Centre	Comm Based Care Services	Yes	144 240,00	144 240,00	-
Sakhuluntu DIC	Drop In Centre	Comm Based Care Services	Yes	134 880,00	134 880,00	-
Likhaya Family Support DIC	Drop In Centre	Comm Based Care Services	Yes	144 240,00	144 240,00	-
Harvest Season	Drop In Centre	Comm Based Care Services	Yes	134 880,00	134 880,00	-
Vusithemba DIC	Drop In Centre	Comm Based Care Services	Yes	161 088,00	161 088,00	-
Vana Vethu DIC	Drop In Centre	Comm Based Care Services	Yes	159 216,00	159 216,00	-
Fountain of Hope DIC	Drop In Centre	Comm Based Care Services	Yes	116 160,00	116 160,00	-
Save the children DIC	Drop In Centre	Comm Based Care Services	Yes	202 320,00	202 320,00	-
Siyolise DIC	Drop In Centre	Comm Based Care Services	Yes	134 880,00	134 880,00	-
ACVV PE Sentraal Kamvaletu	Drop In Centre	Comm Based Care Services	Yes	140 496,00	140 496,00	-
Mfesane DIC	Drop In Centre	Comm Based Care Services	Yes	239 760,00	239 760,00	-
Helenvale DIC	Drop In Centre	Comm Based Care Services	Yes	239 760,00	239 760,00	-
Port St Johns Child Care Centre	Drop In Centre	Comm Based Care Services	Yes	162 960,00	162 960,00	-
Khanya Nkwenkwezi DIC	Drop In Centre	Comm Based Care Services	Yes	363 360,00	363 360,00	-
Siyakhana DIC- Lusikisiki	Drop In Centre	Comm Based Care Services	Yes	172 320,00	172 320,00	-
Humana People to People in South Africa (HPP SA)	Drop In Centre	Comm Based Care Services	Yes	172 320,00	172 320,00	-
Joshua DIC	Drop In Centre	Comm Based Care Services	Yes	355 872,00	355 872,00	-
Aspire Psychosocial and Educational Support Services for Vulnerable Children	Drop In Centre	Comm Based Care Services	Yes	104 880,00	104 880,00	
TOTAL				4 890 912,00	4 890 912,00	

3.6 COMMUNITY BASED CARE SERVICES FOR CHILDREN – RESIHA (ISIBINDI)

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Isibindi Kwabhaca	Isibindi (Resiha)	Comm Based Care Service	Yes	1 417 992,00	1 417 992,00	-
Isibindi Siyalinga	Isibindi (Resiha)	Comm Based Care Service	Yes	1 300 404,00	1 300 404,00	-
Isibindi Maluti	Isibindi (Resiha)	Comm Based Care Service	Yes	1 127 204,00	1 127 204,00	-
Isibindi Project for Children and Families	Isibindi (Resiha)	Comm Based Care Service	Yes	1 408 078,00	1 408 078,00	-
Isibindi Amantinde	Isibindi (Resiha)	Comm Based Care Service	Yes	1 445 463,00	1 445 463,00	-
East London CYCC -(EL Isibindi)	Isibindi (Resiha)	Comm Based Care Service	Yes	1 896 828,00	1 896 828,00	-
Isibindi Nondo Square	Isibindi (Resiha)	Comm Based Care Service	Yes	1 494 156,00	1 494 156,00	-
Isibindi Ezibeleni	Isibindi (Resiha)	Comm Based Care Service	Yes	1 467 852,00	1 467 852,00	-
Isibindi Ilinge	Isibindi (Resiha)	Comm Based Care Service	Yes	1 432 980,00	1 432 980,00	-
CMR Elliot Isibindi	Isibindi (Resiha)	Comm Based Care Service	Yes	759 336,00	759 336,00	-
Isibindi Empilweni Community Health Care Centre	Isibindi (Resiha)	Comm Based Care Service	Yes	1 065 186,00	1 065 186,00	-
Siyomeleza Isibindi	Isibindi (Resiha)	Comm Based Care Service	Yes	741 336,00	741 336,00	-
Jerusalem Ministries	Isibindi (Resiha)	Comm Based Care Service	Yes	1 005 543,00	1 005 543,00	-
SOS Isibindi	Isibindi (Resiha)	Comm Based Care Service	Yes	730 738,00	730 738,00	-
Catholic Development Centre - Mbotyi	Isibindi (Resiha)	Comm Based Care Service	Yes	1 552 464,00	1 552 464,00	-
Catholic Development Centre - Mthatha	Isibindi (Resiha)	Comm Based Care Service	Yes	1 620 024,00	1 620 024,00	-
Isibindi Site - Libode	Isibindi (Resiha)	Comm Based Care Service	Yes	1 290 576,00	1 290 576,00	-
Isibindi Site - Lwandile	Isibindi (Resiha)	Comm Based Care Service	Yes	1 346 472,00	1 346 472,00	-
Isibindi Mhlontlo				1 017 456,00	1 017 456,00	-
TOTAL				24 120 088	24 120 088	

PROGRAMME 4: RESTORATIVE SERVICES**4.2 CRIME PREVENTION**

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
NICRO NMM	Welfare Org (Crime Prevention)	Prevention and Rehabilitation	Yes	1 603 140	1 603 140	-
NICRO BCM	Welfare Org (Crime Prevention)	Prevention and Rehabilitation	Yes	1 065 454	1 065 454	-
NJONGOZETHU PROJECT	Welfare Org (Crime Prevention)	Prevention and Rehabilitation	Yes	237 406	237 406	-
TOTAL				2 906 000	2 906 000	-

4.3 VICTIM EMPOWERMENT PROGRAMME

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
KwaNobuhle Outreach Centre	White Door Centre	Provision of therapeutic programmes, support and shelter services to victims	yes	3 049 224,00	3 049 224,00	-
Mtshazi Safe Home	Safe Home	Provision of therapeutic programmes, support and shelter services to victims	yes	315 254,00	315 254,00	-
Ikhwezi Women Support Centre	White Door Centre	Provision of therapeutic programmes, support and shelter services to victims	yes	644 588,00	644 588,00	-
Butterworth Safe House	White Door Centre	Provision of therapeutic programmes, support and shelter services to victims	yes	258 561,00	258 561,00	-
Centane Women Support Centre	White Door Centre	Provision of therapeutic programmes, support and shelter services to victims	yes	271 657,00	271 657,00	-

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Khanyisa Victim Empowerment Centre	Safe Home	Provision of therapeutic programmes, support and shelter services to victims	yes	303 375,00	303 375,00	-
CMR (Victory House)	White Door Centre	Provision of therapeutic programmes, support and shelter services to victims	yes	309 609,00	309 609,00	-
Maclear Community Based & Safe Home	White Door Centre	Provision of therapeutic programmes, support and shelter services to victims	yes	538 059,00	538 059,00	-
Bet Sheekoom	Safe Home	Provision of therapeutic programmes, support and shelter services to victims	yes	595 610,00	595 610,00	-
Doxa Youth Programs (Men's Shelter)	White Door Centre	Provision of therapeutic programmes, support and shelter services to victims	yes	489 164,00	489 164,00	-
Tsolo Safe Home & Community Care Based Project	White Door Centre	Provision of therapeutic programmes, support and shelter services to victims	yes	703 217,00	703 217,00	-
Mqanduli White Door Centre of Hope	White Door Centre	Provision of therapeutic programmes, support and shelter services to victims	yes	664 783,00	664 783,00	-
Makana Rape Survivor Support Group Safe House	White Door Centre	Provision of therapeutic programmes, support and shelter services to victims	yes	134 303,00	134 303,00	-
On Eagles Wings	White Door Centre	Provision of therapeutic programmes, support and shelter services to victims	yes	708 562,00	708 562,00	-
Mt Ayliff Counselling Centre	Safe Home	Provision of therapeutic programmes, support and shelter services to victims	yes	191 024,00	191 024,00	-
Mt Frere Victim Support Centre	White Door Centre	Provision of therapeutic programmes, support and shelter services to victims	yes	191 024,00	191 024,00	-
Mtha-Khanya White Door Centre of hope	White Door Centre	Provision of therapeutic programmes, support and shelter services to victims	yes	191 024,00	191 024,00	-
Mzamba Victim Support Centre	White Door Centre	Provision of therapeutic programmes, support and shelter services to victims	yes	191 024,00	191 024,00	-
Maluti Victim Support Centre	White Door Centre	Provision of therapeutic programmes, support and shelter services to victims	yes	191 024,00	191 024,00	-
Kwa Mashu Victim Support centre	White Door Centre	Provision of therapeutic programmes, support and shelter services to victims	yes	187 052,00	187 052,00	-
Maluti White Door Centre of hope	White Door Centre	Provision of therapeutic programmes, support and shelter services to victims	yes	137 575,00	137 575,00	-
Masakhuxolo White Door centre of Hope	White Door Centre	Provision of therapeutic programmes, support and shelter services to victims	yes	161 024,00	161 024,00	-
Thusanang White Door Centre of hope	White Door Centre	Provision of therapeutic programmes, support and shelter services to victims	yes	161 024,00	161 024,00	-
Isiseko Sobuntu Victim Support Centre	White Door Centre	Provision of therapeutic programmes, support and shelter services to victims	yes	191 024,00	191 024,00	-
Khuseleka White Door Centre of hope	White Door Centre	Provision of therapeutic programmes, support and shelter services to victims	yes	191 024,00	191 024,00	-
Bhekizwe White Door Centre of hope	White Door Centre	Provision of therapeutic programmes, support and shelter services to victims	yes	191 024,00	191 024,00	-
Masizakhe White door centre of hope	Safe Home	Provision of therapeutic programmes, support and shelter services to victims	yes	187 052,00	187 052,00	-
KwaBhaca White Door Centre of hope	White Door Centre	Provision of therapeutic programmes, support and shelter services to victims	yes	191 024,00	191 024,00	-
Mochochonono White Door Centre of hope	White Door Centre	Provision of therapeutic programmes, support and shelter services to victims	yes	161 024,00	161 024,00	-
Toise White Door Centre of Hope	White Door Centre	Provision of therapeutic programmes, support and shelter services to victims	yes	176 970,00	176 970,00	-
Kusile Women Empowerment	Safe Home	Provision of therapeutic programmes, support and shelter services to victims	yes	176 970,00	176 970,00	-
Kologha White Door Centre	Safe Home	Provision of therapeutic programmes, support and shelter services to victims	yes	176 970,00	176 970,00	-
Frankfort White Door Centre of Hope	White Door Centre	Provision of therapeutic programmes, support and shelter services to victims	yes	176 970,00	176 970,00	-
Ethembeni White Door Centre of Hope	White Door Centre	Provision of therapeutic programmes, support and shelter services to victims	yes	176 970,00	176 970,00	-

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Elunedweni Community Based Support Centre	White Door Centre	Provision of therapeutic programmes, support and shelter services to victims	yes	176 970,00	176 970,00	-
Agape Victim Centre	White Door Centre	Provision of therapeutic programmes, support and shelter services to victims	yes	176 970,00	176 970,00	-
Masizakhe White Door Centre of Hope	White Door Centre	Provision of therapeutic programmes, support and shelter services to victims	yes	174 570,00	174 570,00	-
Walter Sisulu White Door Centre of Hope	White Door Centre	Provision of therapeutic programmes, support and shelter services to victims	yes	176 970,00	176 970,00	-
Khayaletumba White Door Centre of Hope	White Door Centre	Provision of therapeutic programmes, support and shelter services to victims	yes	176 970,00	176 970,00	-
Masinedane White Door Centre of Hope	Safe Home	Provision of therapeutic programmes, support and shelter services to victims	yes	176 970,00	176 970,00	-
Nqadu White Door Centre of Hope	White Door Centre	Provision of therapeutic programmes, support and shelter services to victims	yes	174 570,00	174 570,00	-
Willowvale Community Based Care and White Door Centre of Hope	White Door Centre	Provision of therapeutic programmes, support and shelter services to victims	yes	176 970,00	176 970,00	-
Dadamba White Door Centre of Hope	White Door Centre	Provision of therapeutic programmes, support and shelter services to victims	yes	176 970,00	176 970,00	-
Duff Community Based Care Centre	White Door Centre	Provision of therapeutic programmes, support and shelter services to victims	yes	174 570,00	174 570,00	-
Dayimane White Door Centre of Hope	White Door Centre	Provision of therapeutic programmes, support and shelter services to victims	yes	295 770,00	295 770,00	-
Tholeni White Door Centre of Hope and Community Based	White Door Centre	Provision of therapeutic programmes, support and shelter services to victims	yes	207 244,00	207 244,00	-
Busila White Door Centre of Hope	White Door Centre	Provision of therapeutic programmes, support and shelter services to victims	yes	176 970,00	176 970,00	-
Ngqamakwe White Door Centre of Hope	White Door Centre	Provision of therapeutic programmes, support and shelter services to victims	yes	176 970,00	176 970,00	-
Gender Based Support Centre (Centane)	White Door Centre	Provision of therapeutic programmes, support and shelter services to victims	yes	176 970,00	176 970,00	-
Amazizi White Door Centre of Hope	White Door Centre	Provision of therapeutic programmes, support and shelter services to victims	yes	174 294,00	174 294,00	-
Sivusubuntu White Door Centre of Hope	White Door Centre	Provision of therapeutic programmes, support and shelter services to victims	yes	174 294,00	174 294,00	-
Masiphathisane Women Support Centre	White Door Centre	Provision of therapeutic programmes, support and shelter services to victims	yes	176 970,00	176 970,00	-
Balfour Victim Support Centre	White Door Centre	Provision of therapeutic programmes, support and shelter services to victims	yes	176 970,00	176 970,00	-
Isibane White Door Centre of Hope	White Door Centre	Provision of therapeutic programmes, support and shelter services to victims	yes	176 970,00	176 970,00	-
Khayaletumba Anti-Domestic Violence Project	White Door Centre	Provision of therapeutic programmes, support and shelter services to victims	yes	176 970,00	176 970,00	-
Gilgal Victim Empowerment and Information Centre	White Door Centre	Provision of therapeutic programmes, support and shelter services to victims	yes	213 938,00	213 938,00	-
Zwelitsha Women and Children Support	Safe Home	Provision of therapeutic programmes, support and shelter services to victims	yes	193 939,00	193 939,00	-
Dimbaza Victim Empowerment & Information Centre	White Door Centre	Provision of therapeutic programmes, support and shelter services to victims	yes	413 938,00	413 938,00	-
Masivuke Community Development Project	White Door Centre	Provision of therapeutic programmes, support and shelter services to victims	yes	193 939,00	193 939,00	-
Middelburg Victim Support Centre	White Door Centre	Provision of therapeutic programmes, support and shelter services to victims	yes	517 914,00	517 914,00	-
Kwakhanya White Door Centre	White Door Centre	Provision of therapeutic programmes, support and shelter services to victims	yes	194 696,00	194 696,00	-
Lavelilanga Gender Empowerment Project	White Door Centre	Provision of therapeutic programmes, support and shelter services to victims	yes	220 723,00	220 723,00	-

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Sakhisizwe White Door Centre	White Door Centre	Provision of therapeutic programmes, support and shelter services to victims	yes	214 969,00	214 969,00	-
Dordrecht Centre of Hope	White Door Centre	Provision of therapeutic programmes, support and shelter services to victims	yes	214 787,00	214 787,00	-
Khuseleka Support Centre	White Door Centre	Provision of therapeutic programmes, support and shelter services to victims	yes	321 514,00	321 514,00	-
Tarkastad White Door Centre	White Door Centre	Provision of therapeutic programmes, support and shelter services to victims	yes	347 187,00	347 187,00	-
Ntabethemba White Door Centre	White Door Centre	Provision of therapeutic programmes, support and shelter services to victims	yes	217 387,00	217 387,00	-
Sisonke White Door Centre	White Door Centre	Provision of therapeutic programmes, support and shelter services to victims	yes	225 536,00	225 536,00	-
Luthuthu Victim Empowerment	White Door Centre	Provision of therapeutic programmes, support and shelter services to victims	yes	580 578,00	580 578,00	-
Bholothwa Domestic Violence Project	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	189 190,00	189 190,00	-
Nomaxabiso Victim Support Centre	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	232 203,00	232 203,00	-
Elliot Victim Support Centre	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	219 787,00	219 787,00	-
Domestic Violence Unit	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	211 215,00	211 215,00	-
Ngcobo Survivor Support Centre	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	213 611,00	213 611,00	-
Sakhisizwe Survivor Support Centre	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	197 702,00	197 702,00	-
Central White Door Centre of Hope, Ngcobo	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	300 942,00	300 942,00	-
Mmangunkone White Door Centre of Hope	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	267 298,00	267 298,00	-
Cofimvaba White Door Centre of Hope	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	192 187,00	192 187,00	-
Ndungwana Victim Support Centre	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	183 376,00	183 376,00	-
Thandubuntu White Door Centre of Hope	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	183 351,00	183 351,00	-
Zingonyameni Survivor Support	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	176 417,00	176 417,00	-
Phila Uphilise	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	179 453,00	179 453,00	-
Maclear Survivor Support	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	174 941,00	174 941,00	-
Masibambisane Survivor Support	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	174 941,00	174 941,00	-
Buyambo VEP	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	169 397,00	169 397,00	-
Sterkspruit Victim Support	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	168 002,00	168 002,00	-
Macacuma Victim Support Centre	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	162 416,00	162 416,00	-
Herschel White Door Centre	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	165 820,00	165 820,00	-
Palmietfontein Victim Support Cent	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	163 628,00	163 628,00	-
Lady Grey White Door Centre	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	165 820,00	165 820,00	-
Friends to the abuse	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	163 628,00	163 628,00	-
Hillside White Door Centre of Hope	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	166 253,00	166 253,00	-

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Burgersdorp Victim Support Centre	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	161 539,00	161 539,00	-
Aliwal North Victim Support Centre	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	156 864,00	156 864,00	-
Venterstad Victim Support Centre	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	152 893,00	152 893,00	-
Maletswai Victim Support Centre	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	169 612,00	169 612,00	-
Steynsburg Victim Support Centre	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	145 612,00	145 612,00	-
New Brighton White Door Centre of Hope	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	172 720,00	172 720,00	-
Motherwell White Door Centre of Hope	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	345 440,00	345 440,00	-
Sinawe Oko Victim Support Centre	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	160 520,00	160 520,00	-
Lukhanyiso White Door Centre of Hope	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	162 720,00	162 720,00	-
I Protect Me	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	172 720,00	172 720,00	-
Al-Fidaa Foundation	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	157 720,00	157 720,00	-
Hellenvale White Door Centre	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	172 720,00	172 720,00	-
Phaphamani Rape Crisis Counselling Centre	One Stop Centre One Stop Centre	Provision of therapeutic programmes, support and shelter services to victims	yes	172 720,00	172 720,00	-
Metro Socialist Alternative	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	172 720,00	172 720,00	-
Bethelsdorp Victim Support Centre	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	172 720,00	172 720,00	-
Kamesh Victim Support Centre	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	172 720,00	172 720,00	-
Gelvandale Victim Support Centre	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	172 720,00	172 720,00	-
Monique Haven	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	172 720,00	172 720,00	-
Soul Winners Children and Women Support Centre	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	156 255,00	156 255,00	-
Masikhulume Survivor Support Group	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	187 353,00	187 353,00	-
Mqwangweni White Door Centre of Hope	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	170 794,00	170 794,00	-
Khuseleka Trauma Centre	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	167 737,00	167 737,00	-
Masithuthuzele Empowerment Victim Centre	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	433 967,00	433 967,00	-
Madeira Victim Support Centre	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	272 756,00	272 756,00	-
Ngangelizwe Victim Support Organization	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	210 700,00	210 700,00	-
Bityi Victim Support Centre	white door centres	Provision of therapeutic programmes, support and shelter	yes	450 700,00	450 700,00	-
KweNxura White Door Centre of Hope	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	203 762,00	203 762,00	-
Phefumlela Victim Empowerment Group	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	184 147,00	184 147,00	-

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Masimanyane VEP Home Based Care Project	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	184 147,00	184 147,00	-
Tsolo Family Counselling Centre	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	184 147,00	184 147,00	-
Inyanda VEP	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	214 145,00	214 145,00	-
Zanethemba VEP Community Project	Safe Home	Provision of therapeutic programmes, support and shelter services to victims	yes	184 147,00	184 147,00	-
Masonwabe Victim Empowerment	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	147 756,00	147 756,00	-
Kwanele VEP	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	144 718,00	144 718,00	-
Ncedolwethu White Door Centre of Hope	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	164 741,00	164 741,00	-
Sinceduluntu White Door Centre of Hope	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	179 324,00	179 324,00	-
Mtontsasa Rise Up and Shine White Door Centre of Hope	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	183 275,00	183 275,00	-
Ikamva White Door Centre of Hope	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	164 741,00	164 741,00	-
Hombe White Door	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	364 741,00	364 741,00	-
Lukhanyisa White Door Centre of Hope	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	146 908,00	146 908,00	-
Pearston Victim Support Group	Safe home	Provision of therapeutic programmes, support and shelter services to victims	yes	138 908,00	138 908,00	-
Aberdeen Victim Support Centre	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	137 805,00	137 805,00	-
Jansenville Victim Support Centre	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	163 983,00	163 983,00	-
Klipplaat Victim Support Centre	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	146 446,00	146 446,00	-
Komanani Victim Support Centre	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	182 917,00	182 917,00	-
Steytlerville Victim Support Centre	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	148 908,00	148 908,00	-
Willowmore Victim Support Centre	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	159 200,00	159 200,00	-
Hankey Victim Support Centre	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	197 967,00	197 967,00	-
Humansdorp Victim Support Centre	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	187 460,00	187 460,00	-
Kareedouw Victim Support Centre	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	180 504,00	180 504,00	-
Makana Rape Survivor Support Group Victim Support Centre	Safe Home	Provision of therapeutic programmes, support and shelter services to victims	yes	149 644,00	149 644,00	-
Alexandria Victim Support Centre	White Door Centre	Provision of therapeutic programmes, support and shelter services to victims	yes	234 000,00	234 000,00	-
Port Alfred White Door Centre of Hope	Safe Home	Provision of therapeutic programmes, support and shelter services to victims	yes	197 188,00	197 188,00	-
Ilanga Victim Support Centre	White Door Centre	Provision of therapeutic programmes, support and shelter services to victims	yes	180 060,00	180 060,00	-
Mnquma Men for Change	White Door Centre	Provision of therapeutic programmes, support and shelter services to victims	yes	166 694,00	166 694,00	-
Cisira Man for Change	White Door Centre	Provision of therapeutic programmes, support and shelter services to victims	yes	166 694,00	166 694,00	-
Ihlumelo Foundation	White Door Centre	Provision of therapeutic programmes, support and shelter services to victims	yes	264 103,00	264 103,00	-

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Sakhisizwe Men as Partners	White Door Centre	Provision of therapeutic programmes, support and shelter services to victims	yes	152 812,00	152 812,00	
Nokulunga Mercy Victim Empowerment Community Centre	White Door Centre	Provision of therapeutic programmes, support and shelter services to victims	yes	154 029,00	154 029,00	
Man Against Crime	White Door Centre	Provision of therapeutic programmes, support and shelter services to victims	yes	147 612,00	147 612,00	
Doxa Youth Programs-Mentorship	White Door Centre	Provision of therapeutic programmes, support and shelter services to victims	yes	208 284,00	208 284,00	
Sicebise Social Inclusion	White Door Centre	Provision of therapeutic programmes, support and shelter services to victims	yes	153 884,00	153 884,00	
Mt Fletcher Advice Center	White Door Centre	Provision of therapeutic programmes, support and shelter services to victims	yes	200 653,00	200 653,00	
Masithethe Counselling Centre	White Door Centre	Provision of therapeutic programmes, support and shelter services to victims	yes	955 517,00	955 517,00	
Masimanyane VEP Home Based Care Project	White Door Centre	Provision of therapeutic programmes, support and shelter services to victims	yes	947 597,00	947 597,00	
Umtata Women Support Centre	White Door Centre	Provision of therapeutic programmes, support and shelter services to victims	yes	436 472,00	436 472,00	
TOTAL				39 158 000	39 158 000	

4.4 SUBSTANCE ABUSE, PREVENTION AND REHABILITATION

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Umzimvubu TADA	Substance Abuse Prevention	com base	Yes	134 617	134 617	-
Imizizi Youth Advocates	Substance Abuse Prevention	TADA PROG	Yes	135 217	135 217	-
Youth Beyond Expectations	Substance Abuse Prevention	TADA PROG	Yes	138 450	138 450	-
Mt Frere TADA	Substance Abuse Prevention	TADA PROG	Yes	134 617	134 617	-
Ntabankulu TADA	Substance Abuse Prevention	TADA PROG	Yes	137 272	137 272	-
Makhoba TADA	Substance Abuse Prevention	TADA PROG	Yes	150 846	150 846	-
Siyazakha Youth Project	Substance Abuse Prevention	TADA PROG	Yes	156 078	156 078	-
Sakhulutsha youth project	Substance Abuse Prevention	TADA PROG	Yes	125 314	125 314	-
Mbhashe TADA	Substance Abuse Prevention	TADA PROG	Yes	143 078	143 078	-
Lisive Youth Mentorship	Substance Abuse Prevention	TADA PROG	Yes	145 934	145 934	-
Fort Beaufort TADA	Substance Abuse Prevention	TADA PROG	Yes	103 006	103 006	-
Youth with Passion	Substance Abuse Prevention	TADA PROG	Yes	79 855	79 855	-
Amahlathi TADA	Substance Abuse Prevention	TADA PROG	Yes	159 150	159 150	-
Re-embersement of moral degeneration	Substance Abuse Prevention	TADA PROG	Yes	155 790	155 790	-
Great Kei TADA	Substance Abuse Prevention	TADA PROG	Yes	176 431	176 431	-
Koinonia Recovery Centre	Substance Abuse Prevention	TADA PROG	Yes	507 719	507 719	-
SANCA EAST LONDON	Substance Abuse Prevention	Treatment Centre	Yes	1 094 986	1 094 986	-
Camdeboo Local Drug Action Committee	Substance Abuse Prevention	Treatment Centre	Yes	337 251	337 251	-
Grahamstown TADA	Substance Abuse Prevention	TADA PROG	Yes	246 113	246 113	-
Humansdorp TADA	Substance Abuse Prevention	TADA PROG	Yes	175 911	175 911	-
Nomzamo Initiative & multi-purpose project	Substance Abuse Prevention	TADA PROG	Yes	141 598	141 598	-
Ubuntu Community Services	Substance Abuse Prevention	TADA PROG	Yes	141 598	141 598	-
Sakhisizwe TADA	Substance Abuse Prevention	TADA PROG	Yes	160 699	160 699	-
Cradock TADA	Substance Abuse Prevention	TADA PROG	Yes	183 211	183 211	-
Ngcobo TADA	Substance Abuse Prevention	TADA PROG	Yes	170 014	170 014	-
Emalahleni TADA	Substance Abuse Prevention	TADA PROG	Yes	174 751	174 751	-

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Ncedisa Community Empowerment Centre	Substance Abuse Prevention	TADA PROG	Yes	367 399	367 399	-
Cofimvaba TADA	Substance Abuse Prevention	TADA PROG	Yes	155 301	155 301	-
Lead information Facilitate Educate (LIFE)	Substance Abuse Prevention	TADA PROG	Yes	367 166	367 166	-
S.A. Red Cross Society	Substance Abuse Prevention	TADA PROG	Yes	1 026 553	1 026 553	-
Port Elizabeth Young Mens Christian Association	Substance Abuse Prevention	TADA PROG	Yes	221 353	221 353	-
Masenze Youth Against Drug Abuse	Substance Abuse Prevention	TADA PROG	Yes	392 400	392 400	-
Vukani TADA	Substance Abuse Prevention	TADA PROG	Yes	185 600	185 600	-
Zanethemba VEP (Mhlontlo TADA Programme)	Substance Abuse Prevention	TADA PROG	Yes	178 000	178 000	-
Sakha ubomi bethu Youth Development (KSD TADA)	Substance Abuse Prevention	TADA PROG	Yes	216 800	216 800	-
Thembelitsa Rehabilitation Centre	Substance Abuse Prevention	TADA PROG	Yes	3 158 629	3 158 629	-
Walter Sisulu TADA	Substance Abuse Prevention	Treatment Centre	Yes	176 849	176 849	-
Elundini TADA	Substance Abuse Prevention	TADA PROG	Yes	201 430	201 430	-
Village of Hope (IOTT)	Substance Abuse Prevention	TADA PROG	Yes	137 966	137 966	-
Sterkspruit TADA	Substance Abuse Prevention	TADA PROG	Yes	171 048	171 048	-
TOTAL				12 366 000	12 366 000	-

PROGRAMME 5 TRANSFER PAYMENTS

5.4 SUSTAINABLE LIVELIHOODS

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Rietbron Community Nutrition Development Centre	NPO (CNDC)	Food supply, stipend and administration.	Yes.	R316,784.00	R 315 556,78	The remaining funds will be used on Administration and Auditing.
Elderly and Children Resort Soup Kitchen CNDC	NPO (CNDC)	Food supply, stipend and administration.	Yes.	R441,670.00	R 350 924,54	Late payment due to slow spending compounded slow spending. The remaining funds will be used on cooks stipend and food supply.
Klipplaat Soup Kitchen and Development Centre	NPO (CNDC)	Food supply, stipend and administration.	Yes.	R334,600.00	R 319 079,09	The remaining funds will be used for Cooks stipend, Food supply and Auditing.
Cookhouse Children Foundation CNDC	NPO (CNDC)	Food supply, stipend and administration.	Yes.	R313,738.00	R 312 922,79	The remaining funds will be used on Administration and Bank charges.
Drie-Eenheid Vroueklub	NPO (CNDC)	Food supply, stipend and administration.	Yes.	R303,007.00	R 301 051,17	The remaining funds will be used on Administration and Auditing.
Masibambisane CNC	NPO (CNDC)	Food supply, stipend and administration	Yes.	R393,358.93	R 35 067,46	New Board was elected, and new staff appointed. CNDC became operational again in March 2025 after current allocation was not spend. Report was received for 2023/24 grant. The remaining funds will be utilised by the new board and will be spent according to business plan during 2025/26 financial year.
Felix Fields Foundation Primary Co-operative Limited.	Household Food Garden (Coop).	Household food production equipment, material and administration.	Yes.	R40,000.00	R 35 468,37	Infrastructure development delayed expenditure after burglary on premises. Recovery plan in place.

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Uzalo Community Soup Kitchen.	Household Food Garden (NPO).	Household food production equipment, material and administration.	Yes.	R45,000.00	R 41 765,44	The remaining funds will be used on Administration and Bank Charges.
Klipplaat Sunny Days Primary Cooperative Ltd	Household Food Garden (NPO).	Household food production equipment, material and administration.	Yes.	R40,000.00	R 11 321.00	Funding was only transferred on 14/03/25 due to challenges with bank account and cooperative name. Allocation will be spent garden inputs and tools according to business plan in 2025/26.
Mavenu CNDC	NPO - CNDC	Food supply, gas, cleaning material, stationery & auditing, Cooks stipends, Administration and coordination	Yes	R310,132.50	R310,132 50	-
Madwaba CNDC	NPO - CNDC	Food supply, gas, cleaning material, stationery & auditing, Cooks stipends, Administration and coordination	Yes	R310,132.50	309, 132.50	The unspent funds will be used on Bank charges to keep the account active
Orefile Community Organisation	NPO - CNDC	Food supply, gas, cleaning material, stationery & auditing, Cooks stipends, Administration and coordination	Yes	R310,132.50	309,915.83	The unspent funds will be used on Bank charges to keep the account active
Mthakhanya CNDC	NPO - CNDC	Food supply, gas, cleaning material, stationery & auditing, Cooks stipends, Administration and coordination	Yes	R310,132.50	310, 132.50	-
Nceduluntu Organization	Household Food garden	Production inputs, stationery, and transportation of project members	Yes	R390,000.00	368,259.57	The unspent funds will be used for security to prevent numerous break-in and food safety
Lilo Farm and Projects Primary Cooperative	Indigenous chickens	Indigenous Chickens production inputs and material	yes	R50,000.00	R48 000,00	The unspent funds will used on transportation of orders and bookkeeping
Gqingqa Gubhuzi Project	Household Broiler production	Broiler production inputs and material	yes	R25,000.00	R20, 460.83	They Project delayed by the service providers and the remaining funds will be utilized on broiler procurement and feed.
Zizamele Project	Household Food garden	Crop production inputs and material	yes	R 25,000.00	R25, 000.00	-
Sinelizwi CNDC	CNDC	Supply of daily nutritious meals, Cooks stipend and developmental activities. Administration and coordination	Yes	R400,000.00	R396 100.00	The remaining Funds will be used on Auditing
Futye CNDC	CNDC	Supply of daily nutritious meals Cooks' stipend and developmental activities. Administration and coordination	Yes	R400,000.00	R397 650.08	The remaining Funds will be used on cook's stipend and Auditing
Bholani CNDC	CNDC	Supply of daily nutritious meals Cooks stipend and developmental activities. Administration and coordination	Yes	R400,000.00	R400 000.00	-
Mdzwini CNDC	CNDC	Supply of daily nutritious meals Cooks' stipend and developmental activities.	Yes	R435,000.00	R429,000.00	The remaining Funds will be used on cook's stipend and Auditing

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
		Administration and coordination				
ZZSMT"S Eden Primary Coop	Household Food garden	Garden inputs and implements for Food Gardens	Yes	R25,000.00	R25 000.00	-
Xhamlephukuza Community Project	HHFG	Garden inputs and implements for Food Gardens	Yes	R25,000.00	R9 000.00	The Project received seedling as donation from Pesi, in addition the heavy rain delayed production process. The remaining funds will be used on seedlings and manor on seasonal bases.
Zanokuhle Project	HHFG	Garden inputs and implements for Food Gardens	Yes	R25,000.00	R20 229.07	The project delayed by bank Signatories who were unavailable due to personal emergencies. The available funds will be utilised of garden inputs and bank Charges.
Manzingana Agricultural coop	HHFG	Garden inputs and implements for Food Gardens	Yes	R25,000.00	R15 000.00	They are still havarsing potatoes and carrots and weather conditions is the challenge
Masiphuhle CNDC	CNDC	Dry foods, meat and vegetables. cook's stipend. Gas, Developmental programs	Yes	R399,656.25	R376 636,25	Funds were disbursed late in July 2024
Onikayo CNDC	CNDC	Dry foods, meat and vegetables. cook's stipend. Gas, Developmental programs.	Yes	R399,656.25	R399 656.25	-
Shalom CNDC	CNDC	Dry foods, meat and vegetables. cook's stipend. Gas, Developmental programs	Yes	R399,656.25	R306 403.64	Funds were disbursed late in July 2024. CNDC have savings as they received donations of food and vegetables from Enkosi Trust and Sister Aidan centre. The remaining budget will assist while waiting for the disbursement of 2025/26
Siphumeze CNDC	CNDC	Dry foods, meat and vegetables. cook's stipend. Gas, Developmental programs.	Yes	R499,656.25	R472 426,75	Funds were disbursed late in July 2024, there is no expenditure for cleaning material as it is donated by Ammy church. They purchased from local suppliers with free delivery. They save from cleaning material and delivery budget
Sizamukhula Primary Cooperative	Household food garden	Purchase stationery, garden tools, seedlings and travelling costs.	Yes	R25,000.00	R18025.35	More budget was allocated for the core business i.e. seedlings, DRDAR provided seedlings to the project hence there is still unspent funds.
Iyanda iNdevana Youth Project	Household food garden	Purchase stationery, garden tools, seedlings and travelling costs	-	R25,000.00	R25 000,00	-
Njongoyesizwe Primary Agricultural Cooperative	Household food garden	Purchase stationery, garden tools, seedlings and travelling costs	Yes	R25,000.00	R25 000,00	-
Singalakha Non-Profit Organisation		Purchase stationery, garden tools, seedlings and travelling costs	-	R25,000.00	R25 000.00	The project failed to comply as legal registration entity and as a result including opening of bank account Funds were not allocated to this project as it was not

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						recommended during due diligence by Provincial Office. Unspent Funds returned to the Department as roll over.
Ntshasiphiwesethu Foundation	Household food garden	Purchase stationery, garden tools, seedlings and travelling costs	Yes	R25,000.00	R25 000,00	-
Bubele Community Development Project	NPO (CNDC)	Food Supply, stipend, Gas, water and electricity, cleaning detergents, administration, minor maintenance and CNDC Developmental Activities.	Yes	R369,725.00	R 186 289. 38	CNDC paid in August 2024 due to the delayed bas registration. The remaining funds will be used on cook's stipend and food supply.
St Johns Community Development Centre	NPO (CNDC)	Food supply, stipend, gas, cleaning detergents, Administration food delivery, electricity Developmental activities.	Yes	R369,725.00	R 295 026.54	The remaining funds will be used on cook's stipend and Auditing.
Masibambane HBC	NPO (CNDC)	Food Supply, stipend, Gas, water and electricity, cleaning detergents, administration, CNDC Developmental Activities, Auditing, food delivery, minor maintenance	Yes	R369,725.00	R 369 331.00	The remaining funds will be used on Administration and Auditing
Likusasa Lomama	NPO(CNDC)	Food supply for CNDC and shelter residents, cook's stipend, gas and developmental programs	Yes	R369,725.00	R 350 644.78	The remaining funds will be used on Administration and Bank charges
Sisonke community project	NPO (CNDC)	Food Supply for CNDC and shelter residents, cook's stipend, Gas, water and electricity, cleaning detergents, administration	Yes	R369,725.00	R 337 929.58	The remaining funds will be used on cook's stipend and Auditing.
Vukuzenzele Soup Kitchen	Household garden	Administration cost, food garden inputs, protective clothing.	Yes	R25,000.00	R24 000	The remaining funds will be utilized on Bank Charges
Akhanani Good Shepard Mission	Household garden	Administration cost, food garden inputs, protective clothing.	Yes	R25,000.00	R25 000	-
Sabe and Hlubi NPC	Household garden	Administration cost, food garden inputs, protective clothing.	Yes	R25,000.00	R21 000	The remaining funds will be utilized on seedlings and Bank Charges
Gwebindlala Community Project	Household Food Garden	Administration cost, food garden inputs, protective clothing.	Yes	R25,000.00	R19 800	The remaining funds will be utilized on seedlings and Bank Charges
Nkosi Johnson CNDC	NPO (CNDC)	Food supply, stipend and administration.	Yes	R328,000.00	R228 823.38	The entity received funds in July 2024 and began spending in August 2024 due to the change of Board Members. The remaining funds will be utilized for food, stipends, and administration.
Khulasande Dabane CNDC	NPO (CNDC)	Food supply, stipend and administration.	Yes	R300,000.00	R208 131.03	The remaining funds will be used for Administration and bank charges
Phumalanga CNDC	NPO (CNDC)	Food supply, stipend and administration.	Yes	R300,000.00	R290 061.56	The remaining funds will be used for Administration and bank charges
Masonwabe CNDC	NPO (CNDC)	Food supply, stipend and administration.	Yes	R300,000.00	R291 900.00	The remaining funds will be used for Administration and bank charges

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Masithembe CNDC	Household food garden	Administration cost, food garden inputs, protective clothing	Yes	R482,000.00	R295 520,91	The CNDC has received the funding in July 2024 the remaining funds will be utilised on mini renovation of storage facility and monthly food supply.
AmaZ-AmaJ Non-Profit Organisation	Household food garden	Administration cost, food garden inputs, protective clothing	Yes	R25,000.00	R24,998,50	The remaining funds will be used for bank charges to keep the account active.
Sldalintlutha Primary Co-op LTD	Household food garden	Administration cost, food garden inputs, protective clothing	Yes	R50,000.00	R14 104.71	The entity received funds late in September 2024.
Siphuhlise Poultry Farming Cooperative Limited	COOPERATIVE	Chicks, Poultry Feed, Poultry Equipment	Yes	R290,345.40	R110 000	Masterlist was revised due to none compliance of Tenza fishing Beach project and funded late. Funds will be utilized of Poultry feed and purchase of Chicks.
Samkele CNDC	NPO (CNDC)	Food Supply for CNDC and shelter residents, cook's stipend, Gas, water and electricity, cleaning detergents, administration	Yes	R419 312.50	R419 312.50	-
Caring Hands CNDC	NPO (CNDC)	Food Supply for CNDC and shelter residents, cook's stipend, Gas, water and electricity, cleaning detergents, administration	Yes	R444 312.50	R444 312.50	-
Siyazenzela Primary Co-op	Household Garden	Administration cost, food garden inputs, protective clothing	No	R 25 000	R 25 000	Project members Misused of funds and the project subjected to risk management for further investigation.
Umzamo -Omhle Primary Co-op	Household Garden	Administration cost, food garden inputs, protective clothing	Yes	R25 000	R25.000.00	-
Endikholsiweyo Primary CO-OP	Household Garden	Administration cost, food garden inputs, protective clothing	Yes	R25 000	R8.000.00	Funds arrived in March 2025 due to changes on bank signatories. Funds will be utilized on garden inputs and garden tools.
Khulanathi Crop Production Primary Co-op	Household Garden	Administration cost, food garden inputs, protective clothing	Yes	R25 000	R25.000.00	-
Maqwathini CNDC	NPO (CNDC)	Food supply for CNDC and shelter residents, cook's stipend, gas and developmental programs	Yes	R241 500.00	R238 089.19	The unspent funds were a result of entity savings.
Olunganathi CNDC	NPO (CNDC)	Food supply for CNDC and shelter residents, cook's stipend, gas and developmental programs	Yes	R409 948.00	R409 948.00	-
Khanya-Ukhanyise CNDC	NPO (CNDC)	Food supply for CNDC and shelter residents, cook's stipend, gas and developmental programs	Yes	R279 748.00	R279 748.00	-
Sizamele Soup Kitchen	NPO (CNDC)	Food supply for CNDC and shelter residents, cook's stipend, gas and	Yes	R227 729.00	R225 514.89	The remaining funds will be used for Administration and bank charges.

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
		developmental programs				
Equmbu CNDC	NPO (CNDC)	Food supply, cooks' stipends, gas, delivery of food, water and electricity, cleaning detergents, travelling, stationery.	Yes	R260 706.00	R260 706.00	-
Isabelo Soup Kitchen	NPO (CNDC)	Food supply for CNDC and shelter residents, cook's stipend, gas and developmental programs	Yes	R268 150.00	R268 150.00	-
Hope for the Needy CNDC	NPO (CNDC)	Food supply for CNDC, cook's, Stipend, Gas and developmental programs	Yes	R200 844.00	R198 018.95	The remaining funds will be used on Auditing and bank charges.
Sinenjongo Project	Food Garden	Crop production and administration	Yes	R25 000.00	R24 624.75	To purchase second batch of inputs.
Mgqukhwebe Agricultural	Food Garden	Purchasing of seedlings, experiential learning, administration costs and purchasing of fertilizers	Yes	R25 000.00	R22 966.70	The remaining funds will be used for bank charges to keep the account active.
Bhongolwethu Mncuncuzo Primary Coop	Food Garden	Purchasing of seedlings, experiential learning, administration costs and purchasing of fertilizers	Yes	R25 000.00	R14 082,50	Department of Rural Development and Agrarian Reform. Donated seeds and seedlings and the project managed to make savings on inputs
TOTAL				R 14 084 100	R 11 770 353	

5.6 YOUTH DEVELOPMENT

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Active Youth Leaders	Upholstery/ sewing/carpentry	Upholstery/ sewing/carpentry Material	Yes	R 474 000	R 147 372. 72	Funds disbursed in August 2024, hence the delay in spending.
Cookhouse Ikamvalethu Dance and Drama, Cookhouse	Dance and Drama	Cultural activities	Yes	R 238,000	R 154 534.28	To submit the recovery plan to finalise expenditure by 30/06/25.
Entsizwa Primary Coop	Crop Production	Crop Production Material and Inputs	Yes	R 161 000.00	R 126 919.50	Due to delays in obtaining quotations for trolleys
Manzi Youth in Motion Primary Co-operative Limited	Brick Making	block making machinery, production material, transportation of production material	Yes	R 250 000	R 164 806.78	For the continuous purchasing of production material and transport.
Maranatha	Cleaning Services	Purchase of operational material and equipment (Carpet extraction unit, Pamquip floor drier, generator, electric extension reels, flyers, posters, branded uniform	Yes	R 227 000	R 74 888.63	Funds were disbursed late in July 2024. The project was struggling to get a big carpet extraction unit machine as it is not available in all stores in the district
Liphupho	Crop Production	Purchase of Operational material and equipment (irrigation equipment, garden equipment,	Yes	R 100 000	R 57 068.65	Unspent funds were allocated for seedlings, protective clothing and fencing, but DOA provided seedlings,

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
		seedlings, protective clothing, fertilisers and travelling costs)				members used their own protective clothing and used indigenous fencing as they were saving for tractor hire that was not budgeted for.
Umnga Wood Coal Primary Coop	Wood and Charcoal Production	Administration, Transportation, Machinery, Production inputs	Yes	R257 000.00	R214 000.00	The Chairperson has not been complying with the Departmental procedures and has not reported to the Department. A report was written and submitted to Risk Management.
Nali Langa Lethu Coop	Crop Production	Funds were misused	Yes	R 150 000.00	R 150 000.00	The funds were misused by the Chairperson, and the report was submitted to Risk Management.
Likhwezi Agricultural Primary Coop	Crop Production	Machinery, Production inputs, administration and Transport	Yes	R250 000	R110 000.00	The greenhouse they have changed to use a tunnel arrived later than the time expected, that makes them delays the processes to spent the money and also Another reason they have changed the site from site to a bigger sit.
EC Poultry and Vegetable Primary Cooperative Limited	Poultry	Funds not yet utilised	Yes	R142 000	Nil	They are busy expanding their structure, so the money is for layers and cages.
Youth with Passion	Beadwork and sewing	Funds not yet utilised	Yes	R 221,000.00	Nil	Late disbursement of funds by the Department to the organisation. To be exact, on 17/02/2025. Henceforth, the remaining amount will be utilised per their approved 2024/25 business plan.
Progressive Community Movement	ICT Project	Skills Development	Yes	R 200 000.00	R172 388.06	Monthly Operational Budgets, such as Facility Rent, were planned for 12 Months (April 2024 – March 2025), yet the Project received funds in July 2024 Electricity
Lolo Mixed Farming Primary Co-operative	Crop Production	Purchasing garden equipment	Yes	R226 206.75	R115 612.75	The funding did not come at the anticipated time.
Ikusasa Lolutsha Agricultural Co-operatives	Crop Production	Vegetable production, seedlings, water pump, irrigation system	Yes	R193,793.25	R185,793.25	Funds are currently being utilised for project necessities
TOTAL				R 3 090 000	R 1 673 384	

5.7 WOMEN DEVELOPMENT

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Sisikelelo Women in Farming	Co-operative	Purchasing seeds and seedlings, garden tools, installation of water tank, payment of labour and travelling costs.	Yes	R50 000.00	R28 209.12	Heavy rainfall that affected the produce and planting season.
Elliot Beaders and Development Project	Co-operative	Beads, Sewing material, equipment, Stationery and transportation.	Yes	R70 000.00	R68 396.09	The remain budget will be utilised for auditing
Siyakhana Debera Sewing Primary Co-operative	Co-operative	Purchasing of sewing material, transportation costs.	Yes	R70 000.00	R46 914.70	Project is struggling to access certain type of material they require.
Siyazama Sewing Project Primary Co-operative	Co-operative	Purchasing of sewing material, machines and transportation costs	Yes	R150 000.00	R85 441.00	School uniform requires certain type of fabric and project members are struggling to access it.
Yimanathi Sewing Primary Cooperative	Co-operative	Purchasing of sewing machines, sewing material and transport costs.	Yes	R60 000.00	R45 000.00	1 Member who is a Bank signatory (Treasurer) resigned, and they had to amend bank signatories, the bank processes delayed the spending.
Ekhaya Siyakha Ngobugcisa Cooperative	Co-operative	Purchasing music equipment and transportation costs.	Yes	R70 000.00	R70 000.00	Funds exhausted.
Nkosi Sivelele Co-operative	Co-operative	Purchasing of sewing material and transportation costs.	Yes	R70 000.00	R2 000.00	The project had cable theft challenge. The project operates within Church premises, and they sourced electricity from the Church electricity box. They have applied for their electricity box. The non electricity delayed spending by the project.
Olwakhudumo Co-operative	Co-operative	Purchasing sewing machines, sewing material and transportation costs.	Yes	R100 000.00	R95 000.00	The remaining funds will be used for operational costs.
Sharelyt Dynamic Co-operative	Co-operative	Purchasing of container, sewing material, industrial machines and transport costs.	Yes	R100 000.00	R0	The project is constituted by victims of Gender Based Violence. One member (Chairperson) who is a signatory at the bank is undergoing State Witness Protection and is out of Gqeberha, that had an impact on spending.
Sikhanyiselwe Agricultural Cooperative LTD	Co-operative	Stationery, production inputs, transportation of machines and project members.	Yes	R204 000.00	R171 665.54	For operation inputs and transport costs.
Noloyiso Mazeni 01 Multipurpose p Primary Co-operative	Co-operative	To purchase Storage container, Chicks and feed, medication, equipment and transport costs.	Yes	R222 000.00	R146 953.03	Unspent funds will be used for the purchasing of feed and chicks payment of audited financial statements and transport costs.
Fashion and Style Primary Cooperative Limited	Co-operative	Purchasing of sewing machines, sewing material, equipment	Yes	R340 000.00	R123 465.00	Procurement delayed by the renovations that the Municipality was doing in the space

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		and transportation costs.				where they are operating from because it had leaks and the could not purchase more equipment that would be damaged by the water. The floor was also damaged at the site.
Women Changing Lives	Co-operative	Purchase equipment and operational material (industrial sewing machines, overlockers and Fabric) Stationery Travelling costs	Yes	R110 000.00	R110 000.00	Funds exhausted.
Alunamda Tailors	Co-operative	Purchase equipment and operational material (industrial sewing machines, overlockers and Fabric) Stationery Travelling costs	Yes	R130 000.00	R114 303.00	They made requisition for fabric in March but the type of fabric they need was out of stock, so they are waiting for the availability of the fabric
Nizas Fashion Designs	Co-operative	Purchasing of sewing machines, sewing material, equipment, stationery, auditing and travelling costs.	Yes	R174 000.00	R143 478.00	Purchasing of sewing material, auditing, and traveling expenses.
Isandla Sabafazi Multi-Purpose Primary Co-operative	Co-operative	Purchasing of equipment and inputs, hiring of tractor, transport costs and auditing	Yes	R100 000.00	R85 000.00	The remaining funds will be used for inputs, hiring of tractor and auditing.
Kwakhanya 02 Women Primary Co-operative Limited	Co-operative	Purchasing of equipment and inputs, hiring of tractor, transport costs and auditing.	Yes	R100 000.00	R52 438.00	Due to heavy rains, the project members were unable to purchase seedlings to plant. The remaining funds will buy seedlings and other inputs.
Wibaab Primary Co-operative	Co-operative	Purchasing of salon equipment, hair extensions, transport costs, stationery and auditing	Yes	R100 000.00	R90 388.13	The remaining funds will be used for Auditing and purchasing of hair products.
Zakhele Youth Primary Co-operative	Co-operative	Purchasing of chicks, feed, equipment medication, stationery and transport costs.	Yes	R 200 000.00	R 179 592.63	The remaining funds will be used to purchase feed.
Sincedise Bawo Sewing Primary Co-operative	Co-operative	Purchasing of sewing machines, sewing material, equipment, stationery, and travelling costs.	Yes	R100 000.00	R18 848.07	Project members had conflict and that delayed project progress.
Wamkelekile Women Primary Co-operative	Co-operative	Purchasing of sewing machines, sewing material, stationery, equipment and travelling costs.	Yes	R 140 000.00	R 29 934.37	The remaining funds reserved for purchasing range of sewing material and machines and administration costs.
Likuwe Inathi Primary Co-operative	Co-operative	Purchasing of chicks, feed, medication, equipment, stationery and transport costs.	Yes	R90 000.00	R63 288.50	To purchase another batch of chicks, feed, and transport costs.
Siyaqhuba Kotana Primary Co-operative	Co-operative	Purchasing of equipment and inputs, hiring of tractor, transport costs	Yes	R80 000.00	R54 968.38	Hiring of tractor, purchase inputs, transport costs
Joyous Baking Primary Cooperative Ltd	Co-operative	Baking production machinery and equipment,	Yes	R160,000.00	R159 298.00	Funds exhausted.

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		maintenance of machinery and equipment				
Masinedane Organisation for the Blind	Co-operative	Purchasing of sewing machines, sewing and beadwork material and administration costs.	Yes	R100 000.00	R24 873,79	One of the signatories was ill and relocated to Cape Town and that delayed the spending. The member is living with a disability just like the rest of the other members.
TOTAL				R3 090 000.00	R1 973 321.00	