



Province of the  
**EASTERN CAPE**  
SOCIAL DEVELOPMENT AND  
SPECIAL PROGRAMMES

# VOTE 4 ANNUAL REPORT 2013-2014

BUILDING a  
CARING SOCIETY,  
TOGETHER

## TABLE OF CONTENTS

### PART A: GENERAL INFORMATION

1. Department's General Information	4
2. List of abbreviations / Acronyms	5
3. Foreword by the MEC	6
4. Report of the Accounting Officer	9
5. Statement of responsibility and confirmation of the accuracy of the Annual Report	15
6. Strategic overview	16
6.1. Vision	16
6.2. Mission	16
6.3. Values	16
7. Legislative and other Mandates	16
8. Organisational Structure	20
9. Entities reporting to the MEC	20

### PART B: PERFORMANCE INFORMATION

1. Auditor General's report: Predetermined Objectives	22
2. Overview of Departmental Performance	22
2.1. Service Delivery environment	22
2.2. Service Delivery Improvement Plan	24
2.3. Organisational environment	30
2.4. Key policy development and legislative changes	30
3. Strategic Outcome Oriented Goals	30
4. Performance Information by Programme	34
4.1. Programme 1: Administration	34
4.2. Programme 2: Social Welfare Services	69
4.3. Programme 3: Development and Research	104
5. Transfer Payments	126
6. Conditional Grants	126
7. Donor Funds	127
8. Capital Investments	127

### PART C: GOVERNANCE

1. Introduction	133
2. Risk Management	133
3. Fraud and Corruption	134
4. Minimising conflict of interest	137
5. Code of conduct	137
6. Health safety and environmental issues	137
7. Portfolio committees	138
8. SCOPA Resolutions	138
9. Prior modifications to audit reports	139
10. Internal Control units	139
11. Internal Audit and Audit Committees	139
12. Audit Committee Report	142

### PART D: HUMAN RESOURCE MANAGEMENT

1. Introduction	146
2. Overview of Human Resources	146
3. Human Resources Oversight Statistics	148

### PART E: FINANCIAL INFORMATION

1. Report of the Auditor General	171
2. Annual Financial Statements	175

### PART F: ANNEXTURES

1. Transfer Payments	237
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**PART A**  
**General Information**

## 1. DEPARTMENT GENERAL INFORMATION

### DEPARTMENT OF SOCIAL DEVELOPMENT AND SPECIAL PROGRAMMES

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## 2. LIST OF ABBREVIATIONS/ACRONYMS

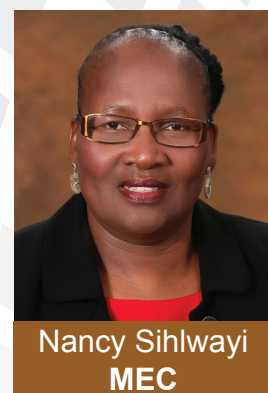
<b>ABET:</b>	Adult Basic Education Training	<b>ISS:</b>	Information System Security
<b>ABSA:</b>	Amalgamated Bank of South Africa	<b>IT:</b>	Information Technology
<b>ACDP:</b>	Assistant Community Development Practitioner	<b>IYM:</b>	In Year Monitoring
<b>AGSA:</b>	Auditor General South Africa	<b>LAN:</b>	Local Area Network
<b>AIDS:</b>	Acquired Immune Deficiency Syndrome	<b>LR:</b>	Labour Relations
<b>APP:</b>	Annual Performance Plan	<b>M&amp;E:</b>	Monitoring and Evaluation
<b>BAS:</b>	Basic Accounting System	<b>MDG:</b>	Millennium Development Goals
<b>BBBEE:</b>	Broad Based Black Economic Empowerment	<b>MEC:</b>	Member of Executive Council
<b>CBO:</b>	Community Based Organisation	<b>MIS:</b>	Management Information System
<b>CBR:</b>	Community Based Rehabilitation	<b>MOU:</b>	Memorandum of Understanding
<b>CDF:</b>	Community Development Flora	<b>MPAT:</b>	Management Performance Assessment Tool
<b>CFO:</b>	Chief Financial Officer	<b>MTSF:</b>	Medium Term Strategic Framework
<b>CHH:</b>	Child Headed Households	<b>MTEF:</b>	Medium Term Expenditure Framework
<b>CIO:</b>	Chief Information Officer	<b>NDA:</b>	National Development Agency
<b>COO:</b>	Chief Operations Officer	<b>NFD:</b>	Non-Financial Data
<b>COE:</b>	Compensation of Employees	<b>NISIS:</b>	National Integrated Social Information System
<b>CPO:</b>	Child Protection Organisation	<b>NGO:</b>	Non-Governmental Organisation
<b>CSO:</b>	Civil Society Organisation	<b>NPA:</b>	National Plan of Action
<b>CYCC:</b>	Child and Youth Care Centre	<b>NPO:</b>	Non-Profit Organisation
<b>DDI:</b>	District Development and Implementation	<b>NQF:</b>	National Qualifications Framework
<b>DPSA:</b>	Department of Public Service and Administration	<b>NYSP:</b>	National Youth Skills Programme
<b>ECATU:</b>	Eastern Cape Appropriate Technology Unit	<b>OD:</b>	Organisational Development
<b>ECD:</b>	Early Childhood Development	<b>OTP:</b>	Office of the Premier
<b>ECGGB:</b>	Eastern Cape Gambling and Betting Board	<b>PFMA:</b>	Public Financial Management Act
<b>ECOPF:</b>	Eastern Cape Older Persons Forum	<b>PGDP:</b>	Provincial Growth and Development Plan
<b>ECPG:</b>	Eastern Cape Provincial Government	<b>PMDS:</b>	Performance Management and Development System
<b>EEP:</b>	Employment Equity Policy	<b>POA:</b>	Programme of Action
<b>EXCO:</b>	Executive Committee	<b>PSCBC:</b>	Public Service Coordination and Bargaining Council
<b>EPWP:</b>	Expanded Public Works Programme	<b>SAPS:</b>	South African Police Service
<b>FBPEM:</b>	Family Based Poverty Eradication Model	<b>SARS:</b>	South African Revenue Services
<b>FET:</b>	Further Education and Training	<b>SASSA:</b>	South African Social Security Agency
<b>GBV:</b>	Gender Based Violence	<b>SAW:</b>	Social Auxiliary Worker
<b>GIS:</b>	Geographical Information Systems	<b>SDIP:</b>	Service Delivery Improvement Plan
<b>HCBC:</b>	Home Community Based Care	<b>SMS:</b>	Senior Management Service
<b>HCM:</b>	Human Capital Management	<b>SONA:</b>	State of the Nation Address
<b>HDI:</b>	Historically Disadvantaged Individuals	<b>SPU:</b>	Special Programme Unit
<b>HIV:</b>	Human Immunodeficiency Virus	<b>STATSSA:</b>	Statistics South Africa
<b>HOD:</b>	Head of the Department	<b>SURUDEC:</b>	Sustainable Rural Development in the Eastern Cape
<b>HRA:</b>	Human Resources Administration	<b>TADA:</b>	Teenagers Against Drug Abuse
<b>HRD:</b>	Human Resources Development	<b>WEGE:</b>	Women Empowerment and Gender Equality
<b>HSD:</b>	Heads of Social Development	<b>VEP:</b>	Victim Empowerment Program
<b>HSRC:</b>	Human Sciences Research Council		
<b>HWSETA:</b>	Health and Welfare Sector Education and Training Authority		
<b>ICT:</b>	Information Communication Technology		
<b>IDP:</b>	Integrated Development Plan		
<b>IEW:</b>	Integrated Employee Wellness		
<b>IGR:</b>	Inter-Governmental Relations		
<b>IMST:</b>	Information Management Systems and Technology		
<b>IOD:</b>	Injury on Duty		

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

#### MEC FOREWORD

This annual report provides a detailed account of the Department's performance over the past financial year, driven by its vision in bettering the lives of the poor and the vulnerable. Given the nature of its mandate which is biased towards improving the lives of the poor and the vulnerable, the Department has to speedily find innovative ways of delivering its services.

This report signifies an important chapter in the history of this great nation and the Province, in particular as it marks twenty (20) years of our democratic government. Also, we feel proud to give this comprehensive account in honour of the founding father of our own democracy, an outstanding revolutionary, a world icon, Tata Nelson Rolihlahla Mandela. I say this because our constitutional democracy over the past twenty (20) years has been a point of reference and a beacon of hope revered by many world economies. We are therefore confident that we have worked hard in the past twenty (20) years so that the core aspiration of our people to attain a better life in for all can be realised.



#### Achievements in relation to policy directives and strategic outcome related goals

The Department has made great strides in an effort to achieve a great deal during the past financial year and I take great pride in writing this introduction for this period. Much was done to achieve the priorities set out at the beginning of the financial year.

The achievements of the Department as summarised in this Annual Report reflect our commitment to the creation of an inclusive and humane society. As ever, larger numbers of people respond to the ringing promise of building a caring society, our commitment to this goal has also intensified.

In the period under review, our fight against child poverty has seen the Department intensifying the Back to School Campaign. As a result of this commitment to change the lives of vulnerable children, the Department has managed to assist five thousand six hundred and fifty nine (5659) orphaned and vulnerable children with school uniform, sanitary towels and nutritional support. The provision of sanitary towels has enabled many girl children to attend school as they would in the past have stayed at home for four (4) to five (5) days every month.

In addition, the Department has increased the number of subsidised days from one hundred and sixty five (165) to two hundred and twenty (220). Also, eight (8) non-centre based Early Childhood Development (ECD) centres were funded to improve access to **ECD** services. As a result of our partnership with business, four (4) Day – Care centres were built by **MTN** in Cofimvaba, Ezibeleni, Nompumelelo and Ducats townships, in East London. Our investment in the education of children is informed by our belief that early learning and better access to nutrition will improve their cognitive development, which will, in turn, go a long way towards giving them a head start in life.

In as much as we strive to contribute to the eradication of poverty especially child poverty, we are forever confronted with the continuous shocking incidents of gender based violence. For us as government, this poses one of the biggest threats to the consolidation of our democracy and the future stability of the country as it condemns women and children to a life of fear and prevents them from becoming productive members of society.

The Department has successfully managed to establish seventy seven (77) new White Door Centres of Hope totalling one hundred and four (104), which serve as immediate places of safety where victims of abuse and gender based violence within and around this community can seek refuge.

As we close the fourth term of our democratic government, we must review the distance we have travelled in terms of implementing the mandate given to us since 1994. In spite of all the challenges we have encountered along the way, I am pleased to say that we have indeed done much to

implement the commitments we made to our own people. However, it is obvious that we still have outstanding work to do to make our Province a better place to live.

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

We're still a country caught in a vicious cycle of abuse and poverty of the most vulnerable group of our communities which is children of elderly women. As a Province, we continue to bury our children day in and day out as a result of these merciless and inhumane killings. Our children look up to us to fight these horrible inhumane crimes against them. We send a call to every man to stand up and fight this scourge. We must therefore remain vigilant to the pursuit of fighting the abuse of women and children.

Also, even though the constitution guarantees the right to quality education for all children, we are caught up in a situation where our children's demand for quality ECD services far exceeds our available financial resources. This means we need to work smart in our endeavours hence the need for the business community to take part in our interventions.

### **The medium to long term goals of the department**

- To provide good governance and clean administration
- To provide integrated developmental social welfare services to the poor and vulnerable, in partnership with stakeholders and civil society.
- To enhance stability in families and in the lives of children in need of care and protection
- To mitigate incidents of gender based violence, substance abuse and crime
- To promote and facilitate community development services targeting poor communities especially youth and women towards sustainability and self-reliance

### **Acknowledgements and conclusion**

We are aware of the fact that this government owes its legitimacy from the popular mandate it received from many ordinary people since 1994. We know very well that we have an obligation always and at all times to listen and respond to the voices of our own people. Our people understand the enormity of the task that lies ahead.

Civil society has a vital role to play in the creation of a caring and inclusive society, hence us taking further steps to strengthen our partnerships with and support for civil society organisations during the reporting period. As a result, we are taking renewed pride in our motto, namely: Building a Caring Society. Together!

A lot of social partners have made a big impact in the manner in which we have delivered on our mandate such as Eastern Cape Older Person's Forum, Provincial Advisory Board, Eastern Cape NGO Board, Disabled People's Forum, Amalgamated Bank of South Africa (ABSA), South African Funeral Parlour's Association (SAFPA), MTN, Microsoft SA, Eastern Cape Council of Churches, Eastern Cape House of Traditional Leadership, EC Gambling and Betting Board, AL Imdaad Foundation, **NAFCOC** and Transorangia Methodist Church Preachers.

In moving forward the Department will formulate a Family Based Social Development Model (FBSDM) as a guiding policy framework to the provision of services in the Eastern Cape. The family must be unit, a nucleus through which the Department should operate, and that means must be found to preserve, strengthen and adapt the rights and duties common to families. In other words the focus of the interventions of the Department of Social Development must be "family centred" which would of automatic lead to "people centred" approach and development. Sakha amakhaya aziziseko zeentsapho eziluzilima.

I cherish the views of one of the women icons, Madam Charlotte Maxeke, a Social Worker when she says "A strong home, strong family, strong society is emulated by a solid family base, which has a strong woman in the centre of a healthy, stable, dignified home to maintain a progressive family for the world to prosper against all countries social ills". Charlotte Maxeke was addressing the Conference of European and Bantu Christian Student Association at Fort Hare in 1930.

The women headed families hold a flagship of a healthy family with all the challenges and a strong focus should be where there are child headed families which bring huge vulnerabilities to all societal ills.

I wish to thank our social partners in particular **AL IMDAAD Foundation** and **MTN** for the selfless sacrifice they continue to make in the development and protection of our children. Also, I wish to thank **SAFPA** for the kind of work they do with us in ensuring that even the poorest of the poor is guaranteed a decent funeral service.

Lastly, I wish to extend a word of gratitude to the staff of the Department, our agencies, SASSA and NDA and our provincial counterparts whose efforts have made me cherish the opportunity granted to us to work for the benefit of our society.

Come rain, come sunshine we are always there for you.



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**MS. NANCY SIHLWAYI**

**Department of Social Development & Special Programmes**

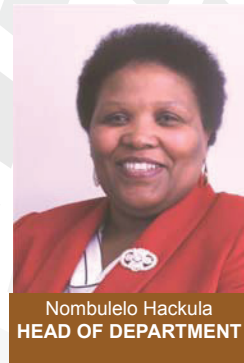
**Date: 29 August 2014**



## 4. REPORT OF THE ACCOUNTING OFFICER

### Overview of the operations of the department

The year under review had a lot of successes and challenges that were kept under close monitoring by capable leadership and support from committed and dedicated partners in service delivery. This report is a reflection of the Department's commitment to priorities, targets and intentions which seek to give effect to a social contract of transforming, re-creating, re-imaging and redressing the Eastern Cape Province for the full realisation of a better life for all. We have worked tirelessly in the past year to stay true to our commitment of delivering services in a better, humane and diligent manner.



### Leadership

Globally, the posture and performance of the public sector contribute substantially to how a government is perceived as well as the pace of a country's development. A friendly, facilitative, goal-oriented and proactive public service invariably enhances the image of government. In essence, our real test as public service professionals lie in our response to the communities' diverse needs. So, it is worth noting that, the employer – employee relations in the past two years have improved such that the Department has reached a point of stability where issues are addressed in a more transparent and mature manner.

We recognize that, our success depends entirely on how well we serve our client and nothing takes precedence over our clients' continuing needs for effective, insightful and responsive professional service. In an effort to improve the level of service delivery and speedy response to client needs, the Department has finalized a well consulted new organogram which is now awaiting the Office of The Premier (OTP) and the Department of Public Service and Administration's (DPSA) approval.

In our quest to improve our audit outlook, we have since appointed a new audit committee. We have managed to retain two members, the Chairperson and one member from the previous committee in a bid to strengthen the oversight function of this committee. We also established subcommittees for the three (3) areas of major concern that were raised by Auditor General of South Africa (AGSA) in the audit management report of 2012/13. These are (1) Human Resource and Management, (2) Financial and (3) Supply Chain Management, each chaired by one of the audit committee members.

### Provincial Coordination functions

As we approach 2015 Millennium Development Goals (MDG) deadline of halving poverty and unemployment, as a lead Department in the coordination of poverty interventions, we have geared ourselves to accelerate efforts aimed at fully implementing the Provincial Anti-Poverty Strategy which was hailed by government as the best strategy. The strategy serves as a guiding framework, not only to provide a cushion of support to the poor and the vulnerable, but as an important step towards integration and alignment of our Provincial socio-economic interventions.

It also provides the roadmap to turn around the Eastern Cape to be the envy of the country, with clear guidance for every stakeholder.

As a Department, we are working hard to ensure that this Anti-Poverty strategy is guided by an integrated planning process which will culminate into an integrated plan. This plan must be reviewed quarterly by the Executive Council (EXCO) and MEC's meetings with municipalities (MUNIMEC). The Provincial Government has therefore mandated all government departments and targeted municipalities to prioritise the sixteen (16) anti-poverty sites in their interventions.

Provincial coordination of Special Programmes (women, children, people with disabilities and older persons) remains a challenge with Departments not willing to account and cooperate. It is therefore recommended that a framework of Special Programmes Unit (SPU) structure be prescribed for all departments including reporting lines, with a minimum percentage budget allocated to the operations

of SPU. This will go a long way towards ensuring that the transformational issues relating to the designated groups are prioritized and budgeted for accordingly.

### **Policies and Strategy**

In living up to our brand vision of *“a caring society for the protection and development of the poor and vulnerable towards a better life for all”*, we introduced Service Excellence Awards programme which is held annually to acknowledge service excellence by our employees, our NPOs and partners. We strongly believe that, these awards will improve the face of service delivery by fostering new attitudes such as increased commitment, personal sacrifice and dedication amongst employees.

### **Resource Management**

Recognizing the central role of social workers in the attainment of national priorities such as poverty reduction and social cohesion we have been able to find creative ways of placing Social Work graduates during the year under review in spite of all the challenges we were faced with. A total of four hundred and seventy two (472) Social Work Graduates have been appointed permanently by the Department and one hundred and twenty (120) were placed in the NPOs that are funded by the Department.

Also, the ongoing strengthening of PMDS policy implementation has improved overall performance of the Department and the moral of staff members in general. We have commenced with the multi-skilling of our foot soldiers and standardization of functions, particularly the Social Auxiliary Workers (SAW) and Auxiliary Community Development Practitioners (ACDPs).

### **Financial Resources**

The Department has underspent its budget by 5 %. A big portion of this under expenditure is under Developmental Social Welfare Services, Compensation of Employees (COE), Information Communication Technology (ICT) equipment and Infrastructure. We had taken a conscious decision to delay filling of some vacancies as these were not catered for in the new organizational structure. In addition, the Department had to secure services to ensure vetting of all employees recruited.

### **Stakeholder Relations**

We have over this period intensified our integration with our key agencies like National Development Agency (NDA) and South African Social Security Agency (SASSA) in order for us to provide seamless services to the Eastern Cape community. To this effect we concluded an agreement with NDA to conduct impact assessment, as well as intensify capacity building for all funded NPOs and poverty alleviation cooperatives. This will help us refocus our efforts to the core of our existence as a Department.

### **Process Improvement & Information Communication Technology (ICT)**

Streamlining our processes is central to our service delivery efficiency improvement strategy. The new organogram has decentralized most functions to the service delivery points allowing the head office and district office to focus on policy, coordination and facilitating role. This requires strengthening of our monitoring and evaluation mechanisms.

Our ICT infrastructure and Management Information System (MIS) has contributed to the Department maintaining the unqualified audit opinion over the past years. Our focus is on optimum utilization of business intelligence provided by this system. We continue to enhance MIS to include leave administration, memo approval and SCM control systems. All these are meant to promote good governance and accountability

### **Refocusing of strategic direction**

In moving forward, we will focus more on ensuring that as the Department continues to grow, we have adequate habitable office space for us to operate efficiently and with diligence. It is my view that, none of the intentions to deliver basic socio-economic needs are capable of attainment without a sound service culture and responsive professional service. For these reasons, we have then gone through a

process of reviewing our vision, mission and values so that they focus more on the manner in which we deliver our services:

### NEW VISION

A caring society for the protection and development of the poor and vulnerable towards a sustainable society.

### NEW MISSION

To transform our society by building conscious and capable citizens through the provision of integrated social development services

### VALUES

All employees of the Department are expected to subscribe to the Code of Conduct for Public Servants and the Batho Pele Principles. The following Department-specific values apply:

**Dignity:** We are committed to a rights based culture and professionalism in which the right to dignity of individuals and communities is sacrosanct.

**Integrity:** Our actions and decisions must be in the interest of the community and must be beyond reproach

**Accountability:** Understanding the impact of our work and taking responsibility for our actions and decisions

**Empathy:** We must show compassion to the most vulnerable by acting professionally and diligently in our work

**Empowerment:** We aim to empower our employees and communities by building on existing skills, knowledge and experience and by creating an environment conducive to life-long learning.

We are calling on all departmental staff to internalize the new vision, mission and values. It is our hope that, as public representatives, we will embody a positive culture that will project a positive image to all our stakeholders.

### Departmental Receipts

The table below depicts statistics on Departmental receipts

Departmental receipts	2012/2013			2013/2014		
	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	1 421	1 875	(454)	1 730	2 043	(313)
Transfers received						
Fines, penalties and forfeits						
Interest, dividends and rent on land		55	(55)		890	(890)
Sale of capital assets						
Financial transactions in assets and liabilities		6 338	(6 338)		9 127	(9 127)
<b>Total</b>	<b>1 421</b>	<b>8 268</b>	<b>(6 847)</b>	<b>1 730</b>	<b>12 060</b>	<b>(10 330)</b>

The plan that was crafted for revenue was well executed. The plan entailed among other things:

- Accounting accurately for revenue;
- Reconciliation of revenue; and
- Banking revenue promptly.

The tariffs are reviewed annually as per Treasury Regulations, these are also reviewed by the Revenue Committee of the department.

The over collection can be attributed to commission earned from insurance that has escalated due to increase in insurance deductions.

Financial transactions in assets and liabilities are made up of book entries resulting from expenditure relating to prior years.

The department is not a revenue generating institution. Revenue collection is minimal and only based on recoveries.

### Programme Expenditure

The table below depicts statistics on Programme expenditure

Programme Name	2013/2014			2012/2013		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Administration	393,700	378,790	14,910	371 360	367,457	3,903
Social Welfare Services	1,392,142	1,307,152	84,990	1 175 982	1,155,889	20,093
Development and Research	257,999	256,339	1,660	230 966	227,866	3,100
<b>TOTAL</b>	<b>2,043,841</b>	<b>1,942,281</b>	<b>101,560</b>	<b>1,778,308</b>	<b>1,751,212</b>	<b>27,096</b>

The reasons for under expenditure are summarised as follows:

#### Administration

The Department recorded an underspending on compensation of employees (COE) due to the fact that it took a conscious decision to delay the appointment process, so as to allow a process of verification of candidates before they are appointed. .

The underspending can be attributed to the challenges in adherence to the engagement model as it relates to suppliers as managed on SITA's supplier database. The department therefore has decided to use print media to reach suppliers as informed.

#### Social Welfare Services

The programme has underspent on compensation of employees due to non paying of benefits and allowances of Social Service Practitioners that was subjected to verification process to ensure compliance.

An under-expenditure on goods and services was caused by delays on procurement of leases by Department of Public Works. The cost containment measures issued by National Treasury also had a negative impact.

On current transfers and subsidies the under spending was due to the following:

Our funding model is based on the maximum capacity of ECD and two hundred and twenty (220) days per annum. The expenditure is based on the number of beneficiaries and days attended.

Strengthening of monitoring in order to identify areas of underspending with the purpose of reallocating to areas where there are cost pressures.

#### **Virements /rollovers**

The Provincial Treasury approved the processing of virements totalling R13, 3 million for fuel. The amount was transferred from machinery and equipment to goods and services in order to correct an item on fuel usage for government vehicles.

Rollovers requested relating to 2013/14 budget estimates amounted to R18, 688 million. The reason for the rollover was to defray costs in payment of capital assets and transfers to Non Profit Institutions. The funds were unspent in 2013/14 due to delays in submission of final accounts by service providers, poor performance of contractors and late arrival of shipments of equipment from abroad.

#### **Reason for the virement**

The virement was done to correct the classification of an item on fuel usage for government vehicles. The expenditure incurred on the item on fuel was recorded under infrastructure (payment for capital assets) instead of goods and services.

#### **Unsolicited bid proposals concluded for the year under review.**

There were no unsolicited bid proposals for the year under review.

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

The total irregular expenditure that has taken place in the year under review is R26,537 million and out of this amount R26,136 million is as a result of SCM regulations that were not followed by Public Works. The Service Level Agreement between Social Development and Public Works has been drafted which will ensure that the stipulations are properly complied with.

#### **Future plans of the department**

Facilitating decentralisation of functions to Districts.

#### **Discontinued activities / activities to be discontinued**

The Provincial Executive Committee has decided to relocate the Special Programmes coordination function back to the Office of the Premier to improve the effectiveness of its Transversal coordination.

#### **Financial implications of each discontinued activity**

The Departmental Vote will be reduced by the transfer of the SPU budget which was initially incorporated.

The Department received a visitor's chair from Budget Office Furniture with the cost of R2, 000 and a Machine data scanner from National Department of Social Development with a value of R55, 000.

#### **New or proposed activities**

There were no new or proposed activities in the year under review.

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

The changing of MEC from Dr Pemmy Majodina to Ms N. Sihlwayi and changing of Programme Manager: Development and Research from Mr D. Maxegwana to Ms D. Makoboka.

### **Acknowledgement/s or Appreciation**

The Department, as a matter of policy and strategic direction, based its work on partnerships and the Batho Pele principles of service delivery. As a Department we are grateful for the role that has been played by the business community and our social partners; South African Social Security Agency (SASSA) and National Development Agency (NDA), Eastern Cape Gambling and Betting Board, MTN, MTN Foundation, ABSA and Old Mutual. It is my honest wish that, in spite of all the challenges before us, we are able to renew our commitment as caring and selfless public service professionals in pursuit of improving the quality of life of all people.

### **Conclusion**

I believe that with passion, commitment and dedication we can continue to work towards the dramatic reduction of poverty and inequality in a manner that does not seek to speedily attain short term wins for a few, but one that provides suitable long term benefits for all from a more equal society.



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**Mrs Nombulelo Hackula**

**Accounting Officer**

**Department of Social Development and Special Programmes**

**Date: 29 August 2014**

## **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.

I am responsible for the preparation of the annual financial statements and for the judgements made in this information.

I am 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 2014.

Yours faithfully



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**Mrs Nombulelo Hackula**  
**Accounting Officer**  
**Department of Social Development and Special Programmes**  
**Date: 29 August 2014**

## **6. STRATEGIC OVERVIEW**

### **6.1 Vision**

A caring society for the protection and development of the poor and vulnerable, towards a better life for all.

### **6.2 Mission**

To improve the quality of life and social well-being of the poor and vulnerable with a special focus on women, children, older persons, youth and people with disabilities through integrated developmental social services.

### **6.3 Values**

All employees of the Department are expected to subscribe to the Code of Conduct for Public Servants and the Batho Pele Principles. The following Department-specific values apply:

- Respect for a person's knowledge and resources, as well as their potential to develop and change;
- Recognition of the rights of all to participate fully in exercising control over and being accountable for their own lives, and accessing their share of societal resources;
- A commitment to facilitate social processes towards relationships that build effective and healthy organizations, communities, and ultimately, a just and equitable society;
- Absolute integrity;
- A culture of honesty;
- Professionalism;
- Acceptance of responsibility and accountability;
- Striving for and maintaining credibility;
- High standards of service delivery;
- A sense of pride in belonging to the Department.

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

### **Constitutional mandates**

The Constitution of the Republic of South Africa ( Act No108 of 1996 )(section 27 (1)) (c), provides for the right of access to appropriate social assistance to those unable to support themselves and their dependants.

Section 28(1) of the Constitution enshrines the rights of the children with regard to appropriate care, basic nutrition, shelter, health care services and social services.

Schedule 4 of the Constitution mandates the Provincial Governments to render population development and welfare services.

### **Legislative mandates**

The Department of Social Development and Special Programmes derives its mandate from a variety of legislation and policies, including the White Paper for Social Welfare (1997) and the Population Policy (1998). The constitutional mandate of the department is to provide sector-wide national leadership in social development.

Based on its mandate, the Department of Social Development and Special Programmes develops and implements programmes for the eradication of poverty, social protection and social development among the poorest of the poor, and the most vulnerable and marginalised. The department effectively implements this through its partnerships with its primary customers/clients and all those sharing its vision.



### **Aged Persons Act, 1967 / Older Persons Act of 2006 (Act No 13 of 2006)**

This Act provides for the protection and welfare of certain aged and debilitated persons, for the care of their interests, for the establishment and registration of certain institutions, and for the accommodation and care of older persons in such institutions. The Act was amended a number of times before April 1994. Further amendments were made in November 1994 in order to repeal certain discriminatory provisions. Further amendments were also made in November 1998 to provide for the establishment of management committees for homes for the aged, to require reporting on the abuse of aged persons, and to regulate the prevention of the abuse of aged persons. The Older Persons Bill that was tabled in 2003 was passed into law in 2006. The

President has assented to the Older Persons Act of 2006 (Act No 13 of 2006), which repeals the Aged Persons Act, 1967.

The 2006 Act was promulgated during the financial year 2007/08. The Act deals effectively with the plight of older persons by establishing a framework aimed at the empowerment and protection of older persons and the promotion and maintenance of their status, rights, well-being, safety and security. This Act provides for older persons to enjoy quality of services while they stay with their families in the community for as long as possible. Chapter 3 of the Act deals specifically with the development of community-based care and support programmes that fall into two broad categories, namely, prevention and promotion programmes which ensures the independent living of older persons in the community; and home-based care, which ensures that frail older persons are receiving maximum care within the community through comprehensive range of integrated services. It further recognises the wisdom, knowledge for the protection and skills of older persons. Furthermore, it promotes active participation of older persons in the community.

### **Fund-Raising Act, 1978**

The Fund-Raising Act of 1978, which provided for control of the collection of contributions from the public and for the establishment of various relief funds, was, except for the relief fund chapter thereof, repealed in 1997 by the Non-Profit Organisations Act, 1997. The department is in the process of amending the remaining part of the Act.

### **Social Service Professions Act of 1978 (Act No 110 of 1978)**

This Act, formerly known as the Social Work Act, provides for the establishment of the South Africa Council for Social Work and defines its powers and functions. The Act was amended in 1995 to provide for the establishment of the South African Interim Council for Social Work and for the rationalisation of certain laws relating to social workers that remained in force in the various areas of the provincial territory of the Republic. The Act was also amended in 1996 in order to make the South African Interim Council for Social Work more representative of the people of the country. The 1998 amendment established the South African Council for Social Service Professions, and professional boards for social service professions. This Act will be revised during this period.

### **Child Care Act, 1983 / Children's Act of 2005 (Act No 38 of 2005)**

The Child Care Act, 1983, which provides for the establishment of children's courts and the appointment of commissioners of child welfare, for the protection and welfare of certain children, for the adoption of children, for the establishment of certain institutions for the reception of children and for the treatment of children after such reception, was amended in 1996 to provide for legal representation for children and for the registration of shelters. The 1998 amendment provided for the rights of certain natural fathers, where the adoption of their children born out of wedlock was proposed, and for certain notice to be given. The 1999 amendment provided for the establishment of secure care facilities and for the prohibition against the commercial sexual exploitation of children. This Act provides for the establishment and implementation of programmes aimed at combating crime and for the rendering of assistance to and treatment of certain persons involved in crime. The Probation Services Amendment Bill was approved by Parliament in August 2002. The Probation Services Amendment Act, 2002 (Act No. 35 of 2002) came into operation on 7 November, 2002. The Child Care Act, 1983, has been under review for the past few years, leading to the drafting of a comprehensive Children's Bill, which was introduced into Parliament in 2003. Subsequently, the Bill was found to be one of mixed character, in that it combined aspects conferring rights (which fall under

section 75 of the Constitution dealing with matters falling within the functional area of national legislative competence) and services (which fall under section 76 of the Constitution dealing with matters falling within the functional area of concurrent national and provincial legislative competence). In the absence of any procedure in Parliament to deal with mixed Bills, the Children's Bill had to be split into two, i.e. the section 75 component and the section 76 component. The section 75 component was passed by the provincial Assembly and the President signed it into law in October 2005. It is now known as the Children's Act, 2005. The section 76 component was introduced in the NCOP as the Children's Amendment Bill, which will amend the Children's Act, 2005, in order to incorporate into the law matters falling within the functional area of concurrent national and provincial legislative competence.

### **Prevention and Treatment of Drug Dependency Act of 2008 (Act No. 70 of 2008)**

This Act provides for the establishment of programmes for the prevention and treatment of drug dependency, the establishment of treatment centres and hostels, the registration of institutions as treatment centres and hostels, and the committal of certain persons to detention, treatment and training in such treatment centres or registered treatment centres. The Act was amended in 1996 to extend the application of the Act to the whole of the provincial territory of the Republic, and in 1999 to establish the Central Drug Authority. The Act was reviewed in the past financial year and the department will introduce into Parliament for consideration the Prevention of and Treatment for Substance Abuse Bill.

### **Social Assistance Act of 1992, and Welfare Laws Amendment**

The Social Assistance Act, 1992, provides for the rendering of social assistance to persons, national councils and welfare organisations. The Act was amended in 1994 to further regulate the making of grants and financial awards to certain persons and bodies. In 1997, the Welfare Laws Amendment Act, 1997, amended the Social Assistance Act, 1992, in order to provide for uniformity, equality of access and effective regulation of social assistance throughout the Republic; to introduce the child-support grant; to do away with capitation grants; to abolish maintenance grants subject to the phasing out of existing maintenance grants over a period not exceeding three years; to provide for the delegation of certain powers; and to extend the application of the provisions of the Act to all areas in the Republic. The following recent amendments have been made to the regulations under the Social Assistance Act, 1992:

The assessment process for disability and care dependency was simplified by removing the role of the pensions' medical officer and making provision for the creation of assessment panels to enable individuals living in rural areas who have no access to doctors, to be assessed by a panel, so that they can qualify for a grant.

The income level for the means test to qualify for the Care Dependency Grant has been increased. Applicants are required to declare the income of the parents only, rather than the income of the household, as was done previously.

The asset means for all grant types are taken at nil values if the property is owned and occupied by the applicant and his or her spouse. The extension of the Child-Support Grant to children up to 14 years of age was effected.

During the 2002/03 financial year, Cabinet approved the extension of the means-tested Child-Support Grant beyond the age of seven to children up to their 14th birthday. A phased approach in implementing this new policy shift was agreed to, whereby children under the age of nine years qualified for this benefit in the 2003/04 financial year. Children under the age of 11 years qualified in the 2004/05 financial year, and children under the age of 14 years qualified in the 2005/06 financial year. These amendments require people to be properly informed about any decisions made with respect to their grants.

### **Social Assistance Act of 2004**

The Social Assistance Act of 2004 continues to provide the legislative framework for the provision of social-assistance grants, in the main, but excludes the provisions for funding to non-profit organisations. The Act also provides the legal instruments for shifting the social-assistance function to

the provincial sphere of government, and provides for the Social Security Agency to render the management and administration of social grants.

#### **Non-Profit Organisations Act of 1997**

This Act repealed the Fund-Raising Act, 1997, excluding the chapter that deals with relief funds, and provides for an environment in which non-profit organisations can flourish. The Act also establishes 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.

#### **National Development Agency Act of 1998**

The provincial Development Agency Act, 1998, provides for a national funding, capacity-building and co-ordination structure known as the National Development Agency (NDA). The NDA is mandated to grant funds to civil society organisations (CSOs) to enhance capacity and promote development dialogue, while also meeting the developmental needs of poor communities.

#### **Advisory Board on Social Development Act, 2001**

The Act provides for a national advisory structure in the social-development sector with the aim of building and consolidating partnerships between government and civil society, and for that purpose, to establish a body to be known as the Advisory Board on Social Development.

#### **White Paper for Social Welfare of 1997**

The White Paper sets 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.

#### **White Paper Population Policy for South Africa of 1998**

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

#### **Domestic Violence Act of 1998 (Act No 116 of (1998))**

The purpose of this Act is 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.

#### **Policy mandates (typically approved service delivery related policies)**

##### **Integrated Service Delivery Model**

The purpose of the model is to describe critical steps in the change process, and serves as a guide for practitioners to ensure positive change, clarify and define developmental approach towards social service delivery.

##### **National and Provincial Gender Policy Framework**

The main purpose of this framework is to guide the process of developing laws, policies, procedures and practices which will serve to ensure equal rights and opportunities for women and men in all spheres of government as well as in the workplace.

## Policy Framework on Orphans and Children made vulnerable by HIV and AIDS

The purpose of the framework is to promote an enabling environment for more effective delivery on commitments to orphans and other children made vulnerable by HIV and AIDS

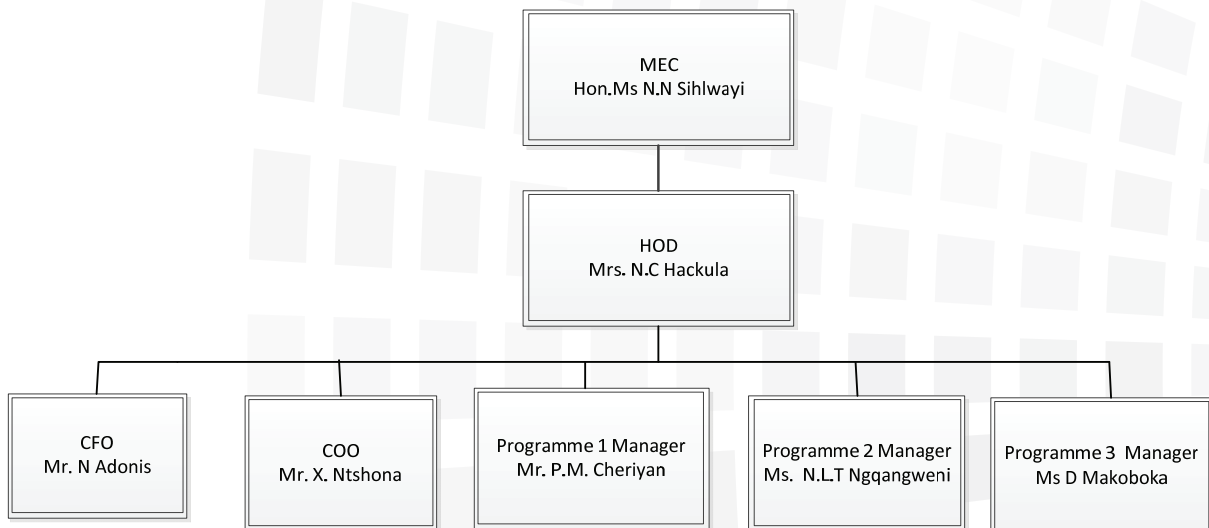
## Community Development Policy Framework

The purpose of the framework is to regulate and provide guidance to various community development interventions and initiatives by different departments and agencies.

## National Family Policy 2006

This policy seeks to give guidance on service delivery to families by all role players with the aim of promoting and strengthening functional families as well preventing vulnerability in families.

## 8. ORGANISATIONAL STRUCTURE



## 9. ENTITIES REPORTING TO THE MINISTER/MEC

There are no entities reporting to the MEC.



# **PART B**

## **Performance Information**

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

The Auditor General has conducted some audit procedures on the performance information for usefulness and reliability, compliance with laws and regulations and internal control, and an opinion is expressed on the performance information.

Refer to page 171 of the Report of the Auditor General's Report, included in Part E: Financial Information.

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

### **2.1 Service Delivery Environment**

There are many factors at play in the environment under which department provide its core services during 2013/14 financial year. Substance abuse in the province remains a concern, due to the negative social impact of this phenomenon and associated link with other social risk factors such as crime and violence. In response, the restorative services focus on the following:

- Education and Awareness;
- Early Intervention;
- Treatment services;
- Re-integration and after care services;

The provincial Substance Abuse Forum is operational and it includes stakeholders from Provincial and Local Government and representative from NPOs.

In fighting the scourge of gender based violence which continues to pose a threat to the social stability of our Province, the Department successfully established one hundred and four (104) White Door Centres of Hope in 2013/14 which serve as immediate places of safety where victims of abuse and gender based violence within and around this community can seek refuge. In addition to this, seventeen (17) Safe Homes and four (4) One Stop Centres received funding to provide immediate shelter for victims. These centres also received cell phones donated by MTN to ensure prompt response and accessibility. Furthermore the department entered into a Memorandum of Understanding with MTN Foundation SA to strengthen four (4) White Door Centres of Hope to be centres of excellence.

With respect to empowerment and protection of older persons through Community Based Support Services, the Department developed active aging programmes and Service Centres. Through these active aging programmes provincial older persons gained recognition both Provincially and Nationally.

Children in the Province face high risk of child poverty, maltreatment and neglect as a result of Social Pathologies such as substance abuse, HIV and Aids, poor parenting, domestic violence and exposure to violent crimes. The children and family work streams focus on the following interventions in responding to these identified social pathologies:

- Provision of psycho-social support to orphans and vulnerable children as well as children facing undue hardships;
- Provision of Prevention and early intervention programme through ECD, Isibindi Model etc;

The Department will continue to intensify prevention and early intervention programmes in order to mitigate negative effect of the above social pathologies. In the year under review the Programme 3 was faced with increased demand for Community Development Services as a result of increasing levels of poverty, illiteracy, unemployment and inequality.

The Eastern Cape is a poverty stricken Province and this has been confirmed by the release of Census 2011. Furthermore the Department is confronted with the rural nature of the Eastern Cape. This in some cases impedes the optimal access to the needy and vulnerable communities. The Programme was confronted with some service delivery challenges as a result of limited capacity for household profiling and community research.

In response to the above the programme focused on:

- Youth Development initiatives to address the question of unemployment, lack of skills for the youth of the Eastern Cape.
- Sustainable Livelihood programmes to address food security.
- Women Development initiatives to address lack of income for women and gender imbalances.
- Through Capacity Building the programme implemented capacity building of NPO's and NGO's utilising National Development Agency.

With respect to Women empowerment the department has supported forty (40) Women initiatives through funding benefiting four hundred and ninety three (493) women. Furthermore women funded initiatives were linked with market and are also supplying various products in state owned institutions and subsidized welfare organisations. More women established and engaged in savings clubs which significantly improved their socio – economic status.

In response to the Provincial Anti-Poverty strategy the Programme has supported twenty three (23) initiatives on households' food gardens with a special focus on sixteen Anti-Poverty sites and on the identified poverty pockets of the Province.

As young people are facing high unemployment rates in the Province, the Department identified the following programmes to address these:

- Implementation of the National Youth Service Programme which identified youth that are unemployed and out of school, from rural areas as well as from poverty stricken areas for skills training for a period of one year.
- More youth were empowered as a result of provincial youth camps.

The Department has established Community Development Fora in most of the districts of the province to address the question of community needs. These fora serve as gateway for community development in their areas. The Programme has run helpdesks in various districts to resuscitate the non-complying Non Profit Organisations. Furthermore the programme facilitated the implementation of Capacity Building Programmes for the Community Based Organisations through support from the National Development Agency.

The plans of the programme are based on empirical research done by the Research Unit of the programme. During the year under review the following was completed in house by the Research Unit:

- Research on Impact Assessment of funded community development initiatives in collaboration with districts and University of Fort Hare was conducted.
- The research findings will contribute to the body of knowledge on community development to enhance interventions. A training program was designed on "Utilising Analysis and Interpretation of Census 2011" which was rolled out to all eight districts and subsequently increased the number of officials trained.
- Partnerships with Institutions of Higher Learning were strengthened through the introduction of an Inaugural Lecture on the "State of the Eastern Cape Population Report".

## 2.2 SERVICE DELIVERY IMPROVEMENT PLAN

### MAIN SERVICES AND STANDARDS PROGRAMME 1

MAIN SERVICE	BENEFICIARIES	CURRENT STANDARD OF SERVICE	DESIRED STANDARD OF SERVICE	ACTUAL ACHIEVEMENT
Coordination of queries that Departmental customers may have	External customers of the Department	Monitoring implementation of the Customer Care Management System Monitoring implementation of Integrated Help Desk system	Monitoring implementation of the Customer Care Management System Monitor implementation of the Integrated Help Desk system	10 awareness campaigns targeting internal and external clients conducted on service excellence and redress mechanism.
Recruitment of staff	Applicants	102 posts filled in line with the Recruitment Plan	258 posts filled in line with the Annual Recruitment Plan	4408 employees benefiting from efficient HR practices and admin services.
Integrated Employee Wellness Programme	Departmental employees	3851 employees benefit from Integrated Employee Wellness Programme	1379 employees benefit from Integrated Employee Wellness Programme	1379 employees benefitted from Integrated Employee Wellness Programme.
Keeping the public of the Eastern Cape informed about the policies and programmes of the Department	Internal and External customers	128 stakeholder engagement sessions per annum reaching more than 5 million citizens of the Eastern Cape	128 stakeholder engagement sessions per annum reaching more than 5 million citizens of the Eastern Cape	95% percentage implementation of a reviewed communication strategy.
Management of effective acquisition, distribution and utilization of Public resources		A budget of R1,7 billion has been distributed according to National/ Provincial and sector priorities	A budget of R2 billion is distributed according to National/Provincial and sector priorities	Budget distributed according to National/ Provincial and sector priorities.
Management of effective acquisition, distribution and utilisation of Public Resources	Departmental employees and external service providers	Implementation of supply chain management policy, delegation policy, code of conduct policy, asset and inventory management policy, disposal management policy, transport management policy, travel and accommodation policy, irregular, unauthorised, fruitless and wasteful expenditure policy, telephone policy	Reviewal and automation of the policies	Asset Management and Asset Disposal policies were reviewed.



MAIN SERVICE	BENEFICIARIES	CURRENT STANDARD OF SERVICE	DESIRED STANDARD OF SERVICE	ACTUAL ACHIEVEMENT
Manage the Development, Maintenance, & Support of systems and applicable documentation across systems	Departmental Units	17 System modules are maintained and supported	19 Automated Business Processes maintained supported	19 Automated Business Processes supported.
Effective and efficient implementation of IMST Plan in the Department	Internal Stake Holders of the Department	2900 User supported and have access to the departmental systems	3100 User supported and have access to the departmental systems	3311 Users supported and have access to the departmental systems.
Improving organisational performance by providing sound strategic direction, operational planning and the deployment of other approved plans aimed at the optimal use of resources	Top Management, Departmental Programmes, EXCO, National Department of Social Development, Provincial Treasury, Office of the Premier, Department of Local Government & Traditional Affairs	Business Process Manual developed	Review service standards to be in line with the Process Manual	3 key processes mapped namely, vacancy turnaround time, subsidized transport applications and infrastructure and service standards were reviewed accordingly.
No of districts that have institutionalized Innovation & Knowledge Management	Department of Social Development & Special Programs, Departmental Officials and the communities that we serve	7 districts will have institutionalized Innovation & Knowledge Management	8 districts will have institutionalized Innovation & Knowledge Management	12 services / interventions delivered in adherence with the transformation process of the Department.
Co-ordination of service delivery	Government departments	Anti-Poverty strategy developed	Anti-Poverty strategy developed	Anti-Poverty strategy developed.
Gender mainstreaming	Women, children, youth, older persons and people with disabilities	Facilitate gender mainstreaming training workshops at district and Area Offices Conduct gender audit on staff perception on issues of gender at district offices and provincial office	Implement gender mainstreaming programme to ensure equitable distribution of resources	Monitored compliance of women, children, youth, older persons and people with disabilities.

**PROGRAMME 2**

MAIN SERVICES	BENEFICIARIES	CURRENT STANDARD OF SERVICE	DESIRED STANDARD OF SERVICE	ACTUAL ACHIEVEMENT
Promotion of community based care programmes that facilitate the reduction of substance abuse	In and out of school youth and individuals Affected by substance abuse	6331 children reached through Ke Moja drug prevention programme	6500 children reached through Ke Moja drug prevention programme	2 drug prevention programmes implemented for youth (19-35) benefitting 6748 children.
To provide developmental and integrated services to older persons	Physically and sexually abused as well as frail older persons	282 caregivers trained to implement community based care and support programs  12363 older persons accessing community based care and support services  672 older persons in each District participating in active ageing programs	305 caregivers trained to implement community based care and support programs  12363 older persons accessing community based care and support services  672 older persons in each District participating in active ageing programs	-  12363 older persons accessing community based care and support services.  642 older persons in each District participating in active ageing programs.
To provide developmental and integrated services to People with Disabilities	People with Disabilities	Awareness campaigns are conducted through 5 Community Based Rehabilitation programmes	Awareness campaigns are conducted through 5 Community Based Rehabilitation programmes	Awareness campaigns are conducted through 5 Community Based Rehabilitation programmes.

MAIN SERVICES	BENEFICIARIES	CURRENT STANDARD OF SERVICE	DESIRED STANDARD OF SERVICE	ACTUAL ACHIEVEMENT
Provision of developmental welfare services to children in need of care and protection	Children from 0- 18 years	57 198 children access ECD services in 1 247 ECD centres 2 589 children are placed in 39 Child and Youth Care centres (CYCC) 20 000 children in need of care and protection are placed in foster care 200 children in need of care and protection are placed in temporary safe care	57 198 children access ECD services in 1 247 ECD centres 2 359 children are placed in 39 Child and Youth Care centres (CYCC) 20 000 children in need of care and protection are placed in foster care 200 children in need of care and protection are placed in temporary safe care	57438 children access ECD services. 2403 children are placed in Child and Youth Care centres. 2403 children in need of care and protection are placed in foster care. 2142 children in need of care and protection are placed in temporary safe care. 126 children in need of care and protection are placed in temporary safe care
Prevention and intervention on abuse of women and children	Victims and perpetrators of abuse	510 victims of crime and violence access services in VEP service sites	595 victims of crime and violence access services in VEP service sites	6748 victims of crime and violence access services in VEP service sites.
Provision of integrated community based care programmes that address the social and economic effects of HIV & AIDS	Orphans and Vulnerable Children (OVC) and Families Infected and Affected by HIV & AIDS	134 Home Community Based Care Projects operational in the 24 Local Areas to address needs of OVC's	135 Home Community Based Care Projects operational in the 24 Local Areas to address needs of OVC's	125 Home Community Based Care Projects operational.
Identification, assessment and intervention to families in distress and in crisis	Families in distress	3942 benefit from Social Relief Programmes	4984 families benefit from Social Relief Programmes	5659 families benefit from Social Relief Programmes.
To promote developmental programmes that address family values	Families	1350 families in crisis participate in family preservation programmes	1679 families in crisis participate in family preservation programmes	1757 families in crisis participate in family preservation programmes.

### PROGRAMME 3

MAIN SERVICES	BENEFICIARIES	CURRENT STANDARD OF SERVICE	DESIRED STANDARD OF SERVICE	ACTUAL ACHIEVEMENT
Improvement of income levels and skills enhancement of unemployed youth	Unemployed youth	17 community based initiatives funded delivering youth entrepreneurship development	21 community based initiatives funded delivering youth entrepreneurship development	119 community based initiatives funded.
Give access and support to income generation projects	Women and households	1400 households/families with access to food and fresh produce. 450 women from vulnerable groups have improved their income base through the implementation of 45 income generation initiatives	1600 households/families with access to food and fresh produce 510 women from vulnerable groups have improved their income base through the implementation of 48 income generation initiatives	2870 households/ families with access to food and fresh produce. 493 women from vulnerable groups have improved their income.
Rendering capacity building programmes to communities	Communities	520 Social Service Practitioners capacitated in social and community development aspects 208 funded initiatives mentored in line with capacity Building Framework	620 Social Service practitioners capacitated in social and community development projects 210 initiatives funded in line with capacity building framework	0 Social Service practitioners capacitated. 367 funded initiatives mentored.

**BATHO PELE ARRANGEMENTS WITH BENEFICIARIES (CONSULTATION ACCESS ETC.)**

Current/actual arrangements	Desired arrangements	Actual achievements
Stakeholder engagement sessions to lobby support for implementation of key developmental Social Welfare Services	Four (4) sessions were held with stakeholders	One (1) Integrated Social Crime Prevention Community Dialogue and three (3) Gender Based Violence outreach programs.

**SERVICE DELIVERY INFORMATION TOOL**

Current/actual information tools	Desired information tools	Actual achievements
Production of internal and external corporate publications	Publish Four (4) internal newsletters. Publish Two (2) external publications per year	Two (2) internal newsletters published. One (1) external newsletter published.

**COMPLAINTS MECHANISM**

Current/actual complaints mechanism	Desired complaints mechanism	Actual achievements
Functional Customer Care Units in Districts and Provincial Office	Improve public awareness and access to redress mechanism	Updated manual complaints register. Suggestion boxes and information boards are available in service delivery sites.

## 2.3 ORGANISATIONAL ENVIRONMENT

In the year under review, the Department has managed to absorb four hundred and seventy two (472) Social Work graduates who were bursary holders. Also, it has appointed a service provider to conduct Personnel Verification of all new appointments. In the quest to improve the speed of service delivery, certain functions such as the recruitment and selection of personnel from level 2 to 7 have been decentralised with a view to reduce turnaround time.

Furthermore, the Department continues to experience infrastructural challenges with regards to office accommodation at Head Office and in the districts. Currently, the Department is exploring alternative construction methods such as modular structures to fast track the provision of habitable office accommodation.

In addition, the delay in the procurement of lease agreements by the Department of Public Works has affected the pace of services delivery. As a result, the Department is also looking at collaborating with other stakeholders such as Health, COGTA, Education and faith-based organisations to find office accommodation in Rural Areas.

Also, a lot of NPOs' were not paid their subsidies as they have failed to submit claims timeously hence the under spending. In this instance, the Department has appointed NDA to provide capacity building to all NPO's.

## 2.4 KEY POLICY DEVELOPMENTS AND LEGISLATIVE CHANGES

The establishment of the new policies has provided the department to shape its important decisions and activities through adhering to the set legislation for guidance, with the aim to promote efficiency, effectiveness, accountability and consistency while upholding the organization's vision. Following are key legislative changes and policies that have impacted in the department's service delivery interventions:

- Prevention and Combating of Trafficking in Person Act 7 of 2013;
- White Paper on Families;
- Social Service Practitioners Policy (in a draft form);
- Social Work Supervision Policy (in a draft form).

## 3. STRATEGIC OUTCOME ORIENTED GOALS

The Department focused on three goals in the 5 year cycle which are:

- **To provide good governance through leadership, management and accountability, utilising effective management systems and resources.**

The Department managed to pay its creditors within the average of 14 days of receipt of invoices compared with the 30 days prescribed by the PFMA and the APP target of 18 days.

Two (2) business processes were automated which are Attendance & Leave Management, and Asset Registration & Disposal Management.

- **Vulnerable individuals, families, groups and communities in the Eastern Cape are empowered for improved social functioning and quality of life.**

In line with Outcome No: 1 Quality basic education, the Department funded one thousand three hundred and fifteen (1315) Early Childhood Development Centres and extended its services by funding additional one hundred and thirty eight (138) ECD Centres with a total of fifty seven thousand four hundred and thirty eight (57438) children benefitting. Children who accessed these services participated in stimulation programme.

In line with Outcome 12: An efficient, effective and development oriented public service and an empowered fair and inclusive citizenship, nine hundred and twenty two (922) Social Service

Practitioners were capacitated in the professional aspect of service delivery and this was then followed up by a two (2) day summit to commemorate World Social Work Day and to emphasize the role of Social Workers in effective service delivery.

In line with Outcomes 2: A long and healthy life for all South Africans, To mitigate the Socio Economic effects of HIV and AIDS, the Department rendered psycho social support services reaching thirteen thousand five hundred and ninety six (13590) orphans and vulnerable children. The department further funded one hundred and twenty five (125) HCBC Programmes.

As an effort to enhance prevention Programmes and protecting Older persons from all forms of abuse, three thousand two hundred and ninety six (3296) Older Persons were placed in Residential Care facilities with twelve thousand three hundred and sixty three (12363) beneficiaries participating in community based care and support services.

With respect to empowerment and protection of older persons through Community Based Support Services, the Department developed active aging programmes and Services Centres. Through these active aging programmes provincial older persons gained recognition Provincially and Nationally.

In line with Outcome No 3: All people in South Africa are and feel safe. Integrated Social Crime Prevention programmes were implemented in all Districts reaching a total of fifty seven thousand four hundred and fifty two (57452) people. Integrated prevention programmes focus on addressing issues such as gender based violence, substance abuse and crime through community focus groups and educational programmes.

During the Financial Year under review integrated services were provided to six thousand seven hundred and forty eight (6748) victims of crime and violence. Three hundred and thirty seven (337) victims of crime and violence were admitted in shelters (One Stop Centres and Safe Homes) run by government and NPO. Three hundred and forty nine (349) victims of crime and violence were reunited with their families and participated in re-integration and after care services.

In line with Outcome Statement under Outcome 3 which talks to: Reduced risk of sexual violence against women (gender based violence), the Department mitigated against the effects of crime and violence by conducting four hundred and twenty two (422) integrated prevention programmes (awareness campaigns and educational programmes) reaching fifty four thousand seven hundred and ninety two (54792) people and seven thousand seven hundred and fifty four (7754) families in partnership with funded One Stop Centres (shelters), Safe Homes (shelters), Non-Profit Organisations (NPOs) and Non-Government Organisations (NGOs).

Integrated awareness campaigns on substance abuse were conducted in schools and communities. The target group were in and out of school youth. A total of two hundred and sixty one (261) Teenagers Against Drug Abuse (TADA) groups were established in schools. The aim of the TADA programme is to empower children with life skills and to raise awareness amongst learners on the effects of drug use.

In line with Outcome No 4: Decent employment through inclusive economic growth, one thousand four hundred and seventy three (1473) community care givers and three thousand eight hundred and forty nine (3849) ECD practitioners participated in work opportunities in line with Expanded Public Works Programme (EPWP).

In line with Outcome No 8: Sustainable human settlements and improved quality of household life, in an attempt to preserve family unit as focal point of service delivery one thousand seven hundred and forty seven (1747) families participated in family preservation (marriage enrichment, family therapy, marriage preparation family group conference etc) three hundred and eighty four (384) family members participated in family reunification services and were reunified with their families as a way of keeping families together.

The Department is mandated to create a safety net for the poor, vulnerable and the marginalised through interventions that seek to mitigate the conditions that they found themselves in, through developmental social services. The Department has resolved to set aside funds for the beneficence of the individuals who are suffering undue hardships benefitting five thousand six hundred and fifty nine (5659) beneficiaries on nutritious food and material support.

- **Vulnerable individuals, families, groups and communities in the Eastern Cape are empowered for improved social functioning and quality of life.**

To provide strategic leadership for effective and efficient management in the delivery of community development services

To promote and facilitate community development services targeting poor communities especially youth and women towards sustainability and self-reliance.

In line with National Outcomes 5, 7, 12 and 13, the Programme is tasked with a responsibility to provide sustainable development programmes which facilitate empowerment of communities, based on empirical research and demographic information.

In line with outcome number 5 the Department has signed a memorandum of understanding with National Development Agency.

In line with outcome number 7 the Department implemented the integrated food security programme.

In line with outcome number 12 the Department conducted community dialogues and awareness campaigns to gain greater social and economic independence while at the same time minimising situation that are harmful.

In line with outcome number 13 the Department through these funded initiatives created a conducive environment for social protection and cohesion.





# **PROGRAMME 1**

## **Administration**

## 4. PERFORMANCE INFORMATION BY PROGRAMME

### 4.1 PROGRAMME 1: ADMINISTRATION

#### 4.1.1 PURPOSE

The purpose of the programme is to provide policy guidance and administrative support on strategic imperatives mandated by the constitution of the country.

Sub-programmes
1. Office of the MEC
2. Corporate Services
3. District Management

Strategic Objectives
Political leadership and strategic direction
Overall accountability and strategic direction
Professional and Administrative Support
Coordination and Integration of Operations (including Anti-Poverty Interventions)
Overall financial and supply chain management support
Provision of corporate services
Overall management of IMST plan in the Department

#### 4.1.2 NARRATIVE ACHIEVEMENTS

##### 1. OFFICE OF THE MEC

During the financial year 2013/14, the MEC dedicated time and her energy on various political, Legislative, Governmental as well as societal matters related to all stakeholders relevant to the department. Amongst key issues which the MEC prioritized were Executive meetings, MINMEC, Cabinet/EXCO, and Portfolio Committee/House sessions. The MEC further ensured that all statutory documents and reports were submitted to the Legislature within the specified timeframes for the purposes of ensuring compliance with the dictates of the Law of our land.

The MEC had a vigorous programme which included Gender Based Violence Outreach (GBV) focusing on awareness campaigns, attending funerals of victims of GBV and mobilising community members to act against acts of GBV during court appearances of alleged perpetrators. The Department has successfully managed to establish seventy seven (77) new White Door Centres of Hope totalling one hundred and four (104), which serve as immediate places of safety where victims of abuse and gender based violence within and around this community can seek refuge.

Since civil society has a vital role to play in the creation of a caring and inclusive society, the MEC has been instrumental in the strengthening of partnerships with civil society organisations and a lot of social partners have made a big impact in the manner in which the Department has delivered on its mandate.

In this instance, the Department through its partnership with Al-Imdaad Foundation handed over one thousand six hundred (1600) blankets to families affected by natural disasters and also as part of Operation Winter Warmth Campaign.

Lastly, the MEC made remarkable strides in the fight against child poverty by intensifying the Back To School Campaign. As a result of this commitment to change the lives of vulnerable children, the Department has managed to assist many orphaned and vulnerable children with school uniform, sanitary towels and nutritional support. The provision of sanitary towels has enabled many girl children to attend school as they would in the past have stayed at home for 4 to 5 days every month.

## **2. CORPORATE SERVICES**

### **2.1 OFFICE OF THE HEAD OF DEPARTMENT**

During the year under review, the Office of the Head of Department (HOD) has made considerable strides in ensuring smooth organisational operations in its quest to achieve set targets.

The office of the HOD ensured that all Deputy Directors General (DDG's) and General Managers (GM) signed performance agreements with the HOD as per legislative prescripts. Also, in compliance with Public Service Regulations, the office has also submitted financial disclosures to the Public Service Commission. The HOD had strategic sessions with Senior Management which included Annual Performance Plan's evaluation and district visits. In addition, the office had timeously submitted Annual Financial Statements and Annual Report to Provincial Treasury and Auditor General South Africa (AGSA).

In a bid to ensure that the Department has maximum contribution to the implementation of the national priorities, the HOD participated in Ministers – MEC's meetings (MINMEC), Heads of Social Development (HSD) and MECs and HODs. In our quest to account to the Provincial Legislature especially the Portfolio Committee which plays an oversight function to the Department, the HOD attended Portfolio Committee meetings.

To accelerate the pace of service delivery, the HOD successfully appointed Social Work Graduates and has also concluded all SMS performance evaluations. Three (3) Audit Committee Members were appointed to chair sub-committee meetings to track the implementation of the Audit Improvement Strategy.

The HOD also participated in the Social Development Month during the International Day of Anti-Poverty, the Annual Service Excellence Awards and Operation Hlangula Programme – which is responsible for rescuing children in need of care and protection. As part of bringing government and parliament closer to the people, the HOD attended the Legislature Programme which focused on "Taking Legislature to the People" where the Annual Report of the Department was tabled.

#### **2.1.1 SPECIAL PROGRAMMES COORDINATION**

At the onset of Human Rights month, awareness raising road shows which were undertaken by the Office on the Status of Persons with disabilities were held including a session on "Rights of Persons with disabilities are Human Rights" at Mdantsane City Mall in the Buffalo City Municipality (BCM). The Department of Women, Children and People with disabilities, Department of Social Development & Special Programmes and Dept of Education hosted a consultative session at Vukuhambe Special School after which a task team was formed. A follow up meeting is planned for July with the disability Forum in order to facilitate the resolutions of the session held in Vukuhambe Special School.

Alignment of programs with UN Convention on the Rights of people with disabilities. A multi-task team was formed with the intention of implementing multi-sector related issues stifling progress at Vukuhambe Special School on mainstreaming of Children's right in education, a workshop on Children's Right Education Charter was held. ORC had provincial oversight committee meeting for sexual offence. Gender base violence training in Mthatha. Workshop on hate and biased crime. National children's right machinery. Children's parliament. Child participation workshops in BCM on IDP's inclusivity planning cycle.

Towards monitoring and support to departments of Employment Equity, a Phase two high level seminar was held on the 25<sup>th</sup> of April at the Good News Hall in Bhisho. During the seminar, the Provincial Gender Audit findings of the Eastern Cape Gender Audit that was undertaken in 2011/12 fiscal year were disseminated. During the Provincial Equity Seminar the Heads of Departments presented the status of gender transformation and disability considerations in their respective departments. Consequent to the session an Equity report has been developed. Regarding gender transformation and Employment Equity the Commission for Gender Equality hosted Public Investigative Hearings on Gender Transformation in the Workplace in East London where Special Programmes participated. The main objective was to understand the provincial status quo with regards to gender transformation and disability considerations so as to enable further support and advice to the departments towards ensuring that issues affecting gender, disability, children and the older persons are addressed effectively.

During the stakeholder engagement and management sessions the results of the “Baseline Assessment on Harmful Traditional Practice affecting Women and Children in OR Tambo DM, were disseminated in Port St Johns, KSD, Ngqhuza Hill and Maluti Local Municipalities.

ORC in conjunction with Human Rights Commission ensured that the children also participated in Dialogues towards preparation for the Nelson Mandela Children’s Parliament. ORC also engaged departments in Children’s Rights mainstreaming workshops in collaboration with UNICEF as well as the implementation of the National Plan of Action(NPA) which flows from the Strategic Plan of the Department of Women, Children and People with disabilities.

The concept documents for Women’s Day had been developed and tabled before the Gender Machinery and Top Management .The concept for the International Day of Older Persons has also been developed. An evaluation session towards the Provincial Children’s event took place. Day was also held in Umtata, OR Tambo District Municipality

As part of the momentum build up to the Nelson Mandela Day in 2011, an annual Children’s parliament was inaugurated to celebrate Madiba’s birthday through a partnership between the Nelson Mandela Children’s Fund and the Department of Women, Children and People with Disabilities. The Office on the Rights of the Child facilitated a Children’s Dialogue in preparation for the Nelson Mandela Children’s parliament which was held on the 5<sup>th</sup> of July 2013

As a way of enhancing its performance on implementing its mandate, in addition to operationalizing Section 9 of the Constitution, Special Programmes coordinated the State of the Child Monitoring report for the Eastern Cape. The status report was developed through collating information from Department of Health, Justice, Treasury, and the Department of Education. Subsequently the report has been submitted to the Department of Women, Children and people with disabilities and will be integrated into the country report on the State of the Child Monitoring report in South Africa.

Consequent to the Public Investigative Hearings on Gender Transformation in the Workplace that were held a year ago in East London, a review session was held in January 2014, The Department of Public Service Commission, Office of the Premier and the Department of Social Development & Special Programs hosted an interactive session with the Eastern Cape Provincial Administration. With the intention of reviewing the Sexual Harassment Policy in the workplace. During the period under review the Department of Women, Children People with disabilities needed a legislation to strengthen its role in the public and private sector as well as within the civil society. The department initiated the drafting of legislation, starting with the focus on women, and has now in place Women Empowerment and Gender Equality Bill (WEGE BILL) Special Programs coordinated a Consultative Stakeholder engagement on the WEGE BILL which culminated to the tabling of the Bill during the International Women’s Month in March 2014 at Regent Hotel in East London.

The concept documents for Women’s Day, International Day of Older Persons and People with disabilities were also developed. An evaluation session towards the International Day for Older Person’s Day was held. OR Tambo DM where the province hosted the Provincial Children’s Day. Workshop on establishment of Provincial of Widow’s Forum. Regarding the development of concept documents for all scheduled Institutionalized days, during Quarter 4, a Cabinet Memorandum and a concept document for the International Women’s Day were developed, approved and successfully implemented in line with the Theme “Inspiring Change”. The International Women’s Day was hosted at the Regent Hotel in East London and took the form of a high level Discourse where the WEGE

BILL was tabled and further popularised to various women group formations in the Eastern Cape Province.

On consolidating stakeholder relations Special Programmes facilitated the election of new leadership for the Older Persons Forum (ECOPF) Executive Committee at the Annual General meeting that was held in February in Aliwal North. The issue of safety of q Persons where they are still victims of brutal violence and killings highlighted. The escalated witchcraft killings in rural areas remains at the centre of government's agenda.

Government has committed to work on an Integrated Strategy to ensure the Protection of Older Persons. Against this background the Department of Social Development and Special Programmes in partnership with the Eastern Cape Gambling and Betting Board (ECGBB) hosted an awareness campaign on Alzheimer Disease in Gengqe near Mqanduli on 13 March 2014.

### **2.1.2 SPECIAL PROGRAMMES UNIT**

During the financial year 2013/14, Gender Mainstreaming and Gender Equality capacity building workshops for Departmental employees were facilitated to support gender sensitization and gender analysis. Gender and masculinity workshop was coordinated to encourage men to promote gender equality in the workplace.

Departmental Gender Forum was re- established championed by General Manager Cooperate Service which create space for monitoring departmental progress towards meeting gender equity targets and the empowerment of women in the workplace

A meeting with Senior Women Managers was held to institutionalize the HOD's eight (8) principle Action Plan for Promoting Women Empowerment and Gender Equality.

Funded Departmental projects were monitored for gender compliance and impact of the projects in lives of women.

All Departmental Institutionalised days promoting gender equality and women empowerment were successfully coordinated.

### **2.1.3 CUSTOMER CARE UNIT**

The unit engaged with frontline staff on ways of improving handling of public complaints to ensure a speedy resolution in service delivery sites in Districts. The unit also conducted a needs analysis of reception points in Buffalo City and Amathole Districts to ensure adherence to the basic principles of Batho Pele. The unit received a total number of Seventy (70) service delivery complaints. Fifty five (55) were resolved; Ten (10) were still pending finalisation by relevant business units and Five (5) were closed.

### **2.1.4 RISK MANAGEMENT**

In the year under review the Risk Management & Anti-Corruption Unit managed to implement the Risk Management Policy through conducting of risk analysis, identification and assessment. A Strategic and Operational Risk Profile was development for continuous monitoring of departmental risks to ensure that risks are kept at an acceptable level in accordance with the department's risk appetite and tolerance guidelines.

Provision of Risk Management Oversight continued to take place under the stewardship of the Risk Management Committee with all four (4) statutory meetings taking place. In addition, Risk Awareness Workshops, incorporating Risk Assessment Sessions, were conducted in Alfred Nzo and Joe Gqabi Districts as part of Risk Management Roll Out and Operational Oversight expansion for 2014/15.

The department managed to implement the Fraud Prevention Plan and the Anti-Fraud and Corruption Policy through conducting of investigations into all cases received internally and externally from the National Anti-Corruption Hotline.

A total of thirty one (31) matters were received and investigated for the year under review. Such reflects a 30% decline in registered fraud and corruption matters compared to 2012/13. A total of two (2) matters were put for review at Regional Court level and were successfully settled with all parties (Project Members) appropriately sentenced with a total (financial) recovery of R363 000.00. In another matter a total amount of R220 000.00 was recovered from a Supplier due to wrongful and irregular procurement procedures by the NGO funded by the department and appropriate action was recommended to the department. A total of twelve (12) matters were completed; while two (2) were terminated due to non-jurisdiction and one (1) was closed with a dismissal of a staff member for theft of ICT Equipment and financial recovery of R20 546.00. Such leaves a backlog of thirteen (13) matters carried over to 2014/15.

The Chief Risk Officer was, in the year under review, appointed as the designated Ethics Officer as a response to the DPSA Directive issued through the Office of the Premier. Such signals solid preparations for the expansion of fraud and anti-corruption program by factoring in Ethics Management into all Fraud Prevention Programs.

The department has in the year under review implemented the compliance risk universe by ensuring that compliance requirements for all Programs are identified and monitored in partnership with the Office of the Chief Financial Officer.

### **2.1.5 SECURITY MANAGEMENT**

#### **Security Organization**

The Department as part of the restructuring incorporated the security management function in the new proposed structure and cascaded the function down to District level and a security committee was appointed by the Head of Department.

#### **Security Administration**

A security management policy was compiled and is only awaiting approval. Security Audit was performed by SAPS: Security Advisory Service and the Department improved its rating from 30% to 55% compliance. Security directives for access control was compiled and approved for implementation. Implementation of security breach reports has commenced and has been reported to the various Agencies.

#### **Physical Security**

The Security Management Unit has been integrated early in the process of planning, selecting, designing of new facilities with regards to the Arthur Nyobo Treatment Centre and the Matatiele Service/Area Offices. Approval of the Access Control Directive and implementation thereof to ensure the control of movement of people and assets. The designing and procurement process to implement departmental access ID cards for employees and visitors has been concluded. Draft Threat and Risk Assessment and Security Plan conducted in order to identify the Departmental Security Risks.

#### **Personnel Security**

The Department in terms of Treasury Notices and the President SONA 2012 implemented the process of vetting for officials being part of the SMS and performing functions within the Supply Chain Management area. The Department contracted a Service Provider to assist with the implementation of the Personnel Suitability Checks in order to comply with Public Service Regulations as well as the Vetting Strategy of Government by screening all applicants for employment to Government prior appointment.

### **2.2 OFFICE OF THE CHIEF FINANCIAL OFFICER**

The Department has developed and approved Risk Management Plan for the 2013/14 financial year. A Clean Audit Intervention Plan was developed and approved for the 2013/14 financial year and the implementation has been monitored through sub-audit committee, Top Management and the Audit Committee meetings. The implementation of the plan was reviewed and tested by Internal Audit.

## **2.3 OFFICE OF THE CHIEF OPERATIONS OFFICER**

A strategic Financial Resource Mobilisation with a view to adding value to the Departmental programs continues to be the centre and priority of this Unit. This has resulted in the approval of five proposals submitted to the HWSETA. The beneficiaries in all the five proposals are mainly young people who are unemployed. Funding for the Experiential learning of FET graduates is also a two pronged strategy – assisting two hundred and fifty (250) unemployed FET graduates with experiential learning in the NGO Sector, whilst also strengthening the NPO sector in areas of collaboration with the Department – as partners.

A Policy Speech Framework was developed with a view to ensuring a proper follow up on progress for all the projects reflected in the Policy Speech.

The department has entered into a strategic partnership with Childline (SA) to strengthen the capacity of statutory services which has seen the reduction of Foster Care backlog in Buffalo City. The Department also facilitated development and signing of MOU with National Development Agency (NDA) as part of MINMEC, HSDS Resolution and Policy Speech commitments.

The Department facilitated the establishment of a sustainable effective communication system with NPOs through the NGO Coalition to improve and strengthen the partnership with NPOs. The NPO Service Level Agreements was reviewed and salaries of Social Workers in the NPO sector were also improved. Continuous improvement in the implementation of Policy on Financial Awards has culminated in the decentralization of Business Plan evaluation process to the District level, with a view to minimizing hierarchal arrangements that delay the processes. Tools for implementation of this policy were also updated.

The Draft Policy for Reporting, Monitoring and Evaluation of Not-for-Profit Organisations (NPO's) and Community Based Projects is consulted with internal stakeholders through the guidance of the Departmental Policy Unit.

As part of service delivery turnaround and reengineering of business processes, the department initiated a benchmarking exercise with Gauteng Department of Social Development which culminated in the proposed IT document management system for NPOs.

## **2.4 COMMUNICATION AND LIAISON**

The Department's Communication Strategy outlining the departmental programme of action for the financial year **2013/14** has managed to profile the Department's policies and programmes. This has resulted in the creation of a favourable mutual understanding between the Department and the public.

In the year under review, the Department has profiled a number of activities in an effort to raise public awareness of its programmes and services which are: Back to School campaign, Operation Winter warmth, Child Protection Week and Early Childhood Development, Take a child to work, International Children's Day, International Day of Families. The Department also initiated a campaign to raise public awareness on Gender Based Violence against senseless and continuous abuse of Women & Children. Communication has profiled the launch of the Youth programme which is an intervention in the situation of Youth unemployment.

In addition, the Department also focused its communication campaign on the following activities: International day of older persons and launch of Policy on Older Persons, Seminar on Women Development Model, International Rural Women's Day, International day of Eradication of Poverty, International Day for Eradication, Provincial Seminar on Food Security and Nutrition, Provincial Service Excellence Awards, Provincial Youth Camp, Launch of Isibindi Safe Park, Provincial Children's Day, Launch of Oyster bay Youth Fish project, Launch of sixteen (16) Days of Activism, Launch of partnership between Social Development and MTN Foundation at Tholeni White Door Centre of Hope, International Day of People with Disabilities, Official opening of Qumbu Child and Youth Care Centre, Operation Hlangula of children in need of care and protection targeting East London, Port Elizabeth and Port St Johns beaches.

Profiling was done through media mobilization, printing of information brochures, booklets, promotional items and placement of adverts in print and electronic and local and community media.

The increase in the number of activities, media releases and speeches is as a result of the increase in campaign activities as required by the MEC.

## **2.5 CD-CORPORATE SERVICES**

The Department in the year under review ensured proper implementation of 2013/14 Annual Recruitment Plan which contained seventy one (71) prioritised posts plus fourteen (14) attrition post from all programmes within the organisation. However, progress in the implementation of the ARP was slowed down by the need to comply with the requirement of Part 1/VII/ D of Public Service Regulation to perform Personnel Suitability Checks. The Department in conjunction with the Service Provider appointed to conduct the e PSC facilitated training for officials (Agents) to assist in the implementation of Personnel Suitability Checks to newly appointed employees. As a result there was a great response from all employees which were subjected to verification including all SMS Members. In addition, as a tool to expedite recruitment, all functions relating to recruitment and selection have been delegated to Districts for approval with all posts from level 7 downwards.

Recognizing the increasing demand for social services and the shortage of social service professionals in accelerating the attainment of national priorities such as poverty reduction and social cohesion, social work was declared a scarce skill in South Africa. In addressing that, the National Department of Social Development then availed financial assistance in a form of bursary and scholarship to needy rural youth. Through this intervention, four hundred and seventy two (472) Social Work Graduates which include both bursary and non-bursary holders were absorbed by the Department.

In addition, the Chief Director: Corporate Services was appointed to form part of the provincial Health Risk Manager's adjudication panel team. Also, he has participated in the Employment Equity Plan Forum convened by the Provincial Legislature and has also given support to the HOD in the Commission on Gender Equity.

In pursuit of addressing gender balance in the SMS level, nine (9) Female Middle Managers were trained in Advanced Management Development Course. Further, a total of twelve (12) SMS members were trained in both Executive Development Programme (3) and Emotional Intelligence (9) Course. 3 Community Development Practitioners were trained in Community Development Leadership Course.

All Employee Wellness Programmes were successfully implemented and in addition to this four (4) HR Policies were developed and sent to top management for approval. The Implementation of PMDS has always been a successful and as such 100% target was achieved with few challenges during the financial year under review. Also, there was great improvement in the management of labour relations matters in the year in such a manner that there is an overall compliance with labour relations prescripts.

During this financial year (2013/14), the Executive Authority approved an HR Plan which serves a strategic tool to ensure that our Department has the right number of people, the right kind of people, at the right time.

The Department has begun with a roll- out of leave automation within Provincial Office and Districts respectively and a team of HR officials visited districts to conduct verification and reconciliation of leave to ensure adequate controls are in place with regards to leave management.

## **2.6 INTEGRATED STRATEGIC PLANNING**

The Department compiled and submitted the following reports: Quarterly Performance Reports, Quarterly Policy Monitoring Reports, Quarterly Service Delivery Improvement Plan (SDIP) Reports, Quarterly Non-Financial Data (NFD) Reports, Annual SDIP Report, Half Yearly Performance Report, Annual Performance Report, Report on the Public Service Week and Management Performance Assessment Tool (MPAT). The Department once again received an unqualified report on performance information from the Auditor General of South Africa (AGSA).



The Strategic Plans/APP for 2014-19 and Operational Plan have been crafted and are in the draft form which will be tabled in June 2014 after the National and Provincial elections in terms of the directives received from the Office of the Presidency and the Eastern Cape Provincial Legislature.

## **2.7 CD-FINANCIAL MANAGEMENT**

The Department compiled and submitted the following PFMA Compliance reports to Provincial Treasury:

- Twelve (12) In Year Monitoring (IYM)
- Twelve (12) Revenue Reports
- One (1) Final Annual Financial Statement
- Four (4) Interim Financial Statements
- Twelve (12) Annexure B as per instruction note 34
- Fourteen (14) tax reconciliations submitted to SARS.
- Twelve (12) Compliance Certificates
- Three (3) Budget submissions

All financial transactions that have been processed throughout the 2013/14 financial year are compliant to relevant prescripts.

The Department managed to pay its creditors within the average of fourteen (14) days of receipt of invoices compared with the thirty (30) days prescribed by the PFMA and the APP target of eighteen (18) days.

## **2.8 CD SUPPLY CHAIN MANAGEMENT**

The Department reviewed the Asset Management and Asset Disposal Policies and developed Records Management, Loss Control, Irregular Expenditure Policies recommended by the policy forum. The process of consultation was extensive and that consumed time which has delayed the approval.

The Department developed and implemented an Infrastructure Plan and Procurement Plan in line with Treasury Regulations.

The Department maintains the Contracts Register in line with current approved contracts. The Asset Register is maintained using Microsoft Excel and was physically verified and reconciled half yearly and at year end. A new electronic Asset Management System developed and to be rolled out in 2014/15 financial year.

## **2.9 OFFICE OF THE CHIEF INFORMATION OFFICER**

The yearly target for ICT governance maturity score was 2.5 on Cobit 4.1 framework and its measurement tool. During the course of the year DPSA approved Cobit 5 framework and its maturity assessment tool. The Department used Cobit 5 framework and its tool for ICT maturity measurement during the 2013/14 financial year. The score in this tool is only 1.5 which does not necessary reflect a decline in maturity rather it is due to upgrade of the tool.

The Department has targeted to increase its workstations from two thousand nine hundred and fifty one (2951) to three thousand two hundred (3200) but due to the appointment of three hundred and forty two (342) social workers the Department exceeded this target to three thousand three hundred and eleven (3311).

The 2013/14 financial year target for automation was two (2) business processes which are Attendance & Leave Management, and Asset Registration & Disposal Management. This has been achieved by the unit. Both systems will be rolled-out in the 2014/15 financial year.

There are twelve (12) strategic areas that were planned for rendering management information report services in a quarter. These are: Office of the Head of Department, Chief Operations Officer, Chief Financial Officer Branch, Corporate Services, District Development, District Management, Area office

reports, Anti-Poverty, Programme 2, Programme 3, Chief Information Officer Branch and Customer Care.

## **2.10 PROVINCIAL ANTI-POVERTY INTEGRATION AND CO-ORDINATION**

In the period under review, the department facilitated the identification of roll out sites for the implementation of the Provincial Integrated Anti-Poverty Strategy by Municipalities and Metros and delivery of services in a coordinated and integrated manner by stakeholders. A number of integrated food security and nutrition interventions were delivered in the sites to reduce poverty. This was influenced by the resolution of the Food Security Seminar which promoted an Integrated Household Food Security and Nutrition Approach in all Food Security and Nutrition Programmes in the Province. The Department also facilitated a successful integrated celebration of Arbor Week and Commemoration of International Day for Poverty Eradication in Maladini and Klipplaat respectively.

A total of one thousand and fifty six (1056) households benefited from Integrated Household Food Security and nutrition Programmes; Massive Food Production, and Siyazondla. The department successfully mobilised the following stakeholders to intervene in the sites:- Department of Social Development and Special Programmes, Department of Rural Development and Agrarian Reform, Department of Health, Department of Education, Department of Rural Development and Land Reform, ECATU, NDA, PG Bison, SURUDEC, Joe Gqabi DM and Elundini LM. The Integrated Household Food Security and Nutrition Programmes, Massive Food Production and Siyazondla contributed towards promoting and enhancing community livelihoods that will ultimately result in self-reliant households.

A total of nine hundred and twenty (920) and six hundred and thirteen (613) participants benefited from EPWP and Community Works Programmes respectively by the Departments of Roads and Public Works and Local Government and Traditional Affairs in the identified sites. Participants that have benefited in these programmes have improved income base in their households, contributing towards eradicating extreme poverty and hunger.

A total of two (2) schools have been built by the Department of Education in KwaHala and Nkanga Villages in Chris Hani and Amathole District Municipalities respectively. This will contribute towards improved investment in human capital. During construction of the above-mentioned schools, fifty one (51) unskilled labourers benefitted for a period of twelve (12) months at a stipend of R80 per day thus contributing towards income generation.

The following government departments and stakeholders delivered targeted interventions in the sixteen (16) identified sites in a coordinated and integrated manner: Department of Labour, Department of Home Affairs, DEDEAT, SASSA, HWSETA, South African Police Service, Department of Health, Department of Education, Department of Social Development and Special Programmes, NDA, Donald Woods Foundation, ECGBB, Amathole DM, Mnquma LM, Amahlathi LM and Chris Hani DM. The interventions delivered constituted the following: provision of primary health care services, registration and funding of ECDs, provision of ECD amenities, training of ECD Practitioners, registration of unemployed youth, provision of social grants, awareness on cooperatives, provision of water tanks, provision and maintenance of access roads and provision of identity documents.

A formal multi-stakeholder Memorandum of Understanding will be finalised and signed in the next financial year.

## **3. DISTRICT DEVELOPMENT MANAGEMENT AND IMPLEMENTATION**

During the period under review the DDI section developed a Service Provision Framework (which is still in draft form) aimed at guiding the process of delivering comprehensive and consolidated services in a coordinated manner at local level focusing on the family and community as centres of intervention. DDI also facilitated the analysis of data from profiled households in the 16 identified sites within the Eastern Cape Province as part of the Anti- Poverty Strategy

#### 4.1.3 STRATEGIC OBJECTIVES

ADMINISTRATION						
Strategic Objective	Actual Achievement 2012/2013	Planned Target 2013/2014	Actual Achievement 2013/2014	Deviation from planned target for 2013/2014	Comment on deviations	
Political leadership and strategic direction	1	1	1	0	-	
Overall accountability and strategic direction	23	23	23	0	-	
Professional and Administrative Support	2	2	2	0	-	
Coordination and Integration of Operations (including Anti-Poverty Interventions)	3	3	3	0	-	
Overall financial and supply chain management support	2	2	2	0	-	
Provision of corporate services	36	36	36	0	-	
Overall management of IMST plan in the Department	1	1	1	0	-	

#### 4.1.4 PERFORMANCE INDICATORS

##### 1. OFFICE OF THE MEC

STRATEGIC OBJECTIVE: Political leadership and strategic direction.					
Performance Indicator	Actual Achievement 2012/2013	Planned Target 2013/2014	Actual Achievement 2013/2014	Deviation from planned target for 2013/2014	Comment on deviations
Number of political and legislative interfaces between government, civil society and all other relevant stakeholders	New indicator 1	1	33	32	The increase is due to the need of Government intervention wherein the MEC had to attend to various communities and relevant stakeholders.
Number of statutory documents submitted and tabled at the Provincial Legislature	New indicator 5	5	6	1	This is due to request by the Provincial Legislature for the Department to submit the 2013/14 Department First Quarterly Report which was not communicated earlier.

##### Strategy to overcome areas of under performance

- Not applicable.

##### Changes to planned targets

- There were no changes to the planned targets in the year under review.

**2. CORPORATE SERVICES**  
**2.1. OFFICE OF THE HEAD OF DEPARTMENT**

<b>STRATEGIC OBJECTIVE:</b> Overall accountability and strategic direction					
<b>Performance Indicator</b>	<b>Actual Achievement 2012/2013</b>	<b>Planned Target 2013/2014</b>	<b>Actual Achievement 2013/2014</b>	<b>Deviation from planned target for 2013/2014</b>	<b>Comment on deviations</b>
Number of Strategic Leadership and Management Documents Developed	10	11	11	-	
Number of Organizational Performance and People Management Monitoring Reports	5	6	6	-	
Number of Governance documents developed/ reviewed	6	5	5	-	

**Strategy to overcome areas of under performance**

- Not applicable.

**Changes to planned targets**

- There were no changes to the planned targets in the year under review.

## 2.1.1. SPECIAL PROGRAMMES – PROVINCIAL COORDINATION

STRATEGIC OBJECTIVE: Overall accountability and strategic direction						
Performance Indicator	Actual Achievement 2012/2013	Planned Target 2013/2014	Actual Achievement 2013/2014	Deviation from planned target for 2013/2014	Comment on deviations	
Number of status reports with respect to children, gender, older persons and people with disabilities in the Province	4	5	5	-	-	
Number of integrated frameworks and all relevant policies on gender, older persons and the disabled in the Province	1	4	1	3	All co-ordinated frameworks are National directive. At the Provincial level extensive consultations with relevant sectors are undertaken in order to conclude the frameworks.	
Number of Integrated departmental review sessions, support and advisory sessions with departments	7	5	5	-	-	
Number of Stakeholder engagement and management sessions	17	9	15	6	The Department planned 9. However, an instruction came from the national Ministry for Women, Children and Person with Disabilities for the department to conduct 6 additional sessions.	
Number of concept documents developed for Institutionalized days	9	7	9	2	A directive from the Department of Women, Children and People with disabilities and United Nations was issued to host the National Children's Day and an International Girl Child Day.	

### Strategy to overcome areas of underperformance

- Meaningful engagements between the Unit and the Monitoring and Evaluation - Office of the Premier to facilitate an interim tool to be in place.

### Changes to planned targets

- There were no changes to the planned targets in the year under review.

## 2.1.2. SPECIAL PROGRAMMES UNIT

**STRATEGIC OBJECTIVE:** Overall accountability and strategic direction

Performance Indicator	Actual Achievement 2012/2013	Planned Target 2013/2014	Actual Achievement 2013/2014	Deviation from planned target for 2013/2014	Comment on deviations
Number of policies for women, children, youth, older persons and people with disabilities monitored for compliances	3	4	4	0	-
Number of Departmental staff capacitated to mainstream designated groups	3	8	3	5	Employee turnover rate affected the implementation of the target.
Number of Institutionalised Days Commemorated	New indicator	8	9	1	The positive deviation is due to the fact that the SPU was also mandated to coordinate a Departmental Service Excellence Awards Day.

### Strategy to overcome areas of under performance

- To restore the capacity of the SPU through the implementation of Annual Recruitment Plan. SPU posts are budgeted for in the new financial year 2014/15.

### Changes to planned targets

- There were no changes to the planned targets in the year under review.

### 2.1.3. CUSTOMER CARE

STRATEGIC OBJECTIVE: Overall accountability and strategic direction					
Performance Indicator	Actual Achievement 2012/2013	Planned Target 2013/2014	Actual Achievement 2013/2014	Deviation from planned target for 2013/2014	Comment on deviations
Number of Customer Service delivery initiatives to enhance organizational efficiency	12	9	10	1	The Department provided one additional customer service delivery initiative to assist customers by making follow ups on issues raised during the Provincial Women's Day celebration on the 16 <sup>th</sup> of August 2013 in Joe Gqabi.

#### Strategy to overcome areas of under performance

- Not applicable.

#### Changes to planned targets

- There were no changes to the planned targets in the year under review.



## 2.1.4. RISK MANAGEMENT

<b>STRATEGIC OBJECTIVE:</b> Overall accountability and strategic direction						
<b>Performance Indicator</b>	<b>Actual Achievement 2012/2013</b>	<b>Planned Target 2013/2014</b>	<b>Actual Achievement 2013/2014</b>	<b>Deviation from planned target for 2013/2014</b>	<b>Comment on deviations</b>	
Achievement of 3/3 Risk Maturity level	New indicator	3/3	3/3	0	-	
Percentage Implementation of Fraud Prevention Plan	New indicator	100%	100%	0	-	
Percentage Implementation of a Compliance Register and Compliance Risk Universe	New indicator	100%	100%	0	-	

### Strategy to overcome areas of under performance

- Not applicable.

### Changes to planned targets

- There were no changes to the planned targets in the year under review.

## 2.1.5. SECURITY MANAGEMENT

STRATEGIC OBJECTIVE: Overall accountability and strategic direction					
Performance Indicator	Actual Achievement 2012/2013	Planned Target 2013/2014	Actual Achievement 2013/2014	Deviation from planned target for 2013/2014	Comment on deviations
Percentage of compliance to the Minimum Information Security Standards	New indicator	50%	55%	5%	This is due to physical security measure that was implemented in the department.

### Strategy to overcome areas of under performance

- Not applicable.

### Changes to planned targets

- There were no changes to the planned targets in the year under review.

## 2.2. OFFICE OF THE CHIEF FINANCIAL OFFICER

STRATEGIC OBJECTIVE: Overall financial and supply chain management support						
Performance Indicator	Actual Achievement 2012/2013	Planned Target 2013/2014	Actual Achievement 2013/2014	Deviation from planned target for 2013/2014	Comment on deviations	
Number of Risk Management Plan Modified	New indicator	1	1	0	-	
Number of Clean Audit Intervention Plans Developed	New indicator	1	1	0	-	
Number of Clean Audit Intervention Plan Implemented	New indicator	1	1	0	-	

### Strategy to overcome areas of under performance

- Not applicable.

### Changes to planned targets

- There were no changes to the planned targets in the year under review.

### 2.3. OFFICE OF THE CHIEF OPERATIONS OFFICER

STRATEGIC OBJECTIVE: Coordination and Integration of Operations (including Anti-poverty intervention)					
Performance Indicator	Actual Achievement 2012/2013	Planned Target 2013/2014	Actual Achievement 2013/2014	Deviation from planned target for 2013/2014	Comment on deviations
Number of service delivery improvement projects coordinated	New indicator	6	6	-	-
Number of mandatory projects coordinated	6	6	6	-	

#### Strategy to overcome areas of under performance

- Not applicable.

#### Changes to planned targets

- There were no changes to the planned targets in the year under review.

## 2.4. COMMUNICATION AND LIAISON

STRATEGIC OBJECTIVE: Overall accountability and strategic direction					
Performance Indicator	Actual Achievement 2012/2013	Planned Target 2013/2014	Actual Achievement 2013/2014	Deviation from planned target for 2013/2014	Comment on deviations
Percentage Implementation of a reviewed communication strategy	New indicator	95%	100%	5%	Intensive profiling of Gender Based Violence outreach programme during the Social Development Month and Disability Month has increased communication activities.

### Strategy to overcome areas of under performance

- Not applicable.

### Changes to planned targets

- There were no changes to the planned targets in the year under review.

## 2.5. CD-CORPORATE SERVICES

STRATEGIC OBJECTIVE: Provision of corporate services						
Performance Indicator	Actual Achievement 2012/2013	Planned Target 2013/2014	Actual Achievement 2013/2014	Deviation from planned target for 2013/2014	Comment on deviations	
Number of Corporate Services Performance Reports	8	12	12	0	-	
No of employees benefiting from efficient HR practices and admin services	3914	4121	4408	287	This has been as a result by appointment of Social Workers.	
Number of employees afforded development	2048	731	877	146	Additional employees trained were due to the transfer of training of Social Service Practitioners from ICB to HRD and this training also covered NPO online registration which is an ICB function.	
Number of HR strategies managed and developed	New indicator	3	2	1	The variance is the New Organisational Structure which has not been managed, due to the fact that the Department is awaiting concurrence from Department of Public Service and Administration.	
Percentage of employees in compliance with PMDS	100%	100%	100%	0	-	
Number of Employee Health & Wellness Interventions Implemented	New indicator	16	16	0	-	
Percentage compliance with employee relations prescripts	New indicator	100%	90%	10%	The variance is as result of Chairpersons of disciplinary hearings in announcing sanction.	

### Strategy to overcome areas of underperformance

- To make regular follow ups for feedback from Department of Public Service and Administration and management of the New Organisational Structure upon receipt of feedback.
- The Department will train SMS Members and Middle Management to be able conduct disciplinary hearings.

### Changes to planned targets

- There were no changes to the planned targets in the year under review.

## 2.6. INTEGRATED STRATEGIC PLANNING

STRATEGIC OBJECTIVE: Provision of corporate services					
Performance Indicator	Actual Achievement 2012/2013	Planned Target 2013/2014	Actual Achievement 2013/2014	Deviation from planned target for 2013/2014	Comment on deviations
Number of analysed performance information reports produced in line with statutory requirements	New indicator	21	21	0	-
Number of credible plans delivered in compliance with National Treasury guidelines and Public Service Regulations	2	2	0	2	The Department of Monitoring and Evaluation (DPME) and The Eastern Cape Provincial Legislature issued a correspondence to all Departments that the Strategic Plans for 2014-19 should be submitted in June 2014 after the National Elections.

### Strategy to overcome areas of under performance

- Strategic Plan for 2014-19 and APP 2014/15 will be finalized and submitted in June 2014.

### Changes to planned targets

- There were no changes to the planned targets in the year under review.

## 2.7. CD-FINANCIAL MANAGEMENT

<b>STRATEGIC OBJECTIVE:</b> Overall financial and supply chain management support					
<b>Performance Indicator</b>	<b>Actual Achievement 2012/2013</b>	<b>Planned Target 2013/2014</b>	<b>Actual Achievement 2013/2014</b>	<b>Deviation from planned target for 2013/2014</b>	<b>Comment on deviations</b>
Number of monitoring reports in compliance with PFMA, Section 40 submitted to Provincial Treasury	New indicator	68	69	1	Provincial Treasury requested an additional budget submission.
Percentage of transactions that respond to internal control	100%	100%	100%	0	-

### Strategy to overcome areas of under performance

- Not applicable.

### Changes to planned targets

- There were no changes to the planned targets in the year under review.



## 2.7.1. FINANCIAL PLANNING SERVICES

<b>STRATEGIC OBJECTIVE:</b> Overall financial and supply chain management support					
<b>Performance Indicator</b>	<b>Actual Achievement 2012/2013</b>	<b>Planned Target 2013/2014</b>	<b>Actual Achievement 2013/2014</b>	<b>Deviation from planned target for 2013/2014</b>	<b>Comment on deviations</b>
Number of credible MTEF budget submitted to Provincial Treasury	New indicator 16	16	17	1	Provincial Treasury requested an additional budget submission.
Number of compliance reports submitted to Provincial Treasury	New indicator 25	25	25	0	-

### Strategy to overcome areas of under performance

- Not applicable.

### Changes to planned targets

- There were no changes to the planned targets in the year under review.

## 2.7.2. FINANCIAL SYSTEMS AND ACCOUNTING SERVICES

STRATEGIC OBJECTIVE: Overall financial and supply chain management support					
Performance Indicator	Actual Achievement 2012/2013	Planned Target 2013/2014	Actual Achievement 2013/2014	Deviation from planned target for 2013/2014	Comment on deviations
Number of compliance reports submitted to Provincial Treasury	12	13	13	0	-

### Strategy to overcome areas of under performance

- Not applicable.

### Changes to planned targets

- There were no changes to the planned targets in the year under review.

### 2.7.3. EXPENDITURE MANAGEMENT

STRATEGIC OBJECTIVE: Overall financial and supply chain management support					
Performance Indicator	Actual Achievement 2012/2013	Planned Target 2013/2014	Actual Achievement 2013/2014	Deviation from planned target for 2013/2014	Comment on deviations
Average number of days to pay stakeholders	19.4	18	14.1	3.9	This is a positive deviation which is as a result of a system used for monitoring all outstanding invoices and followed up on rejections constantly.
Number of returns submitted to SARS	New indicator	14	14	0	-

#### Strategy to overcome areas of under performance

- Not applicable.

#### Changes to planned targets

- There were no changes to the planned targets in the year under review.

## 2.8. CD SUPPLY CHAIN MANAGEMENT

STRATEGIC OBJECTIVE: Overall financial and supply chain management support						
Performance Indicator	Actual Achievement 2012/2013	Planned Target 2013/2014	Actual Achievement 2013/2014	Deviation from planned target for 2013/2014	Comment on deviations	
Number of policies developed in line with Supply Chain Management Framework	New indicator	5	5	0	-	
Number of SCM plans aligned to the budget and applicable legislative prescripts	New indicator	3	3	0	-	
% of procurement budget spend targeting SMME's in terms of BBBEEA	59.4%	60%	65	5%	The positive deviation is due to more usage of companies that are BBBEEA.	
Number of complete & accurate Registers in line with Supply Chain Management Framework	2	2	2	0	-	

### Strategy to overcome areas of under performance

- Not applicable.

### Changes to planned targets

- There were no changes to the planned targets in the year under review.

## 2.9. OFFICE OF THE CHIEF INFORMATION OFFICER

STRATEGIC OBJECTIVE: Overall management of IMST plan in the Department					
Performance Indicator	Actual Achievement 2012/2013	Planned Target 2013/2014	Actual Achievement 2013/2014	Deviation from planned target for 2013/2014	Comment on deviations
Departmental ICT Governance is reached to a desired maturity level	2.3	2.5	1.5	1	The planned target was set based on the requirements of COBIT 4.1 and the measurement was done using COBIT 5 as prescribed by DPSA.
Number Of Workstations Operational	2951	3200	3311	111	Number increased due to appointment of new social workers.
Number of Supported Automated Business Processes	New indicator	19	19	0	-
Number of Management Information Services Rendered	New indicator	49	49	0	-

### Strategy to overcome areas of under performance

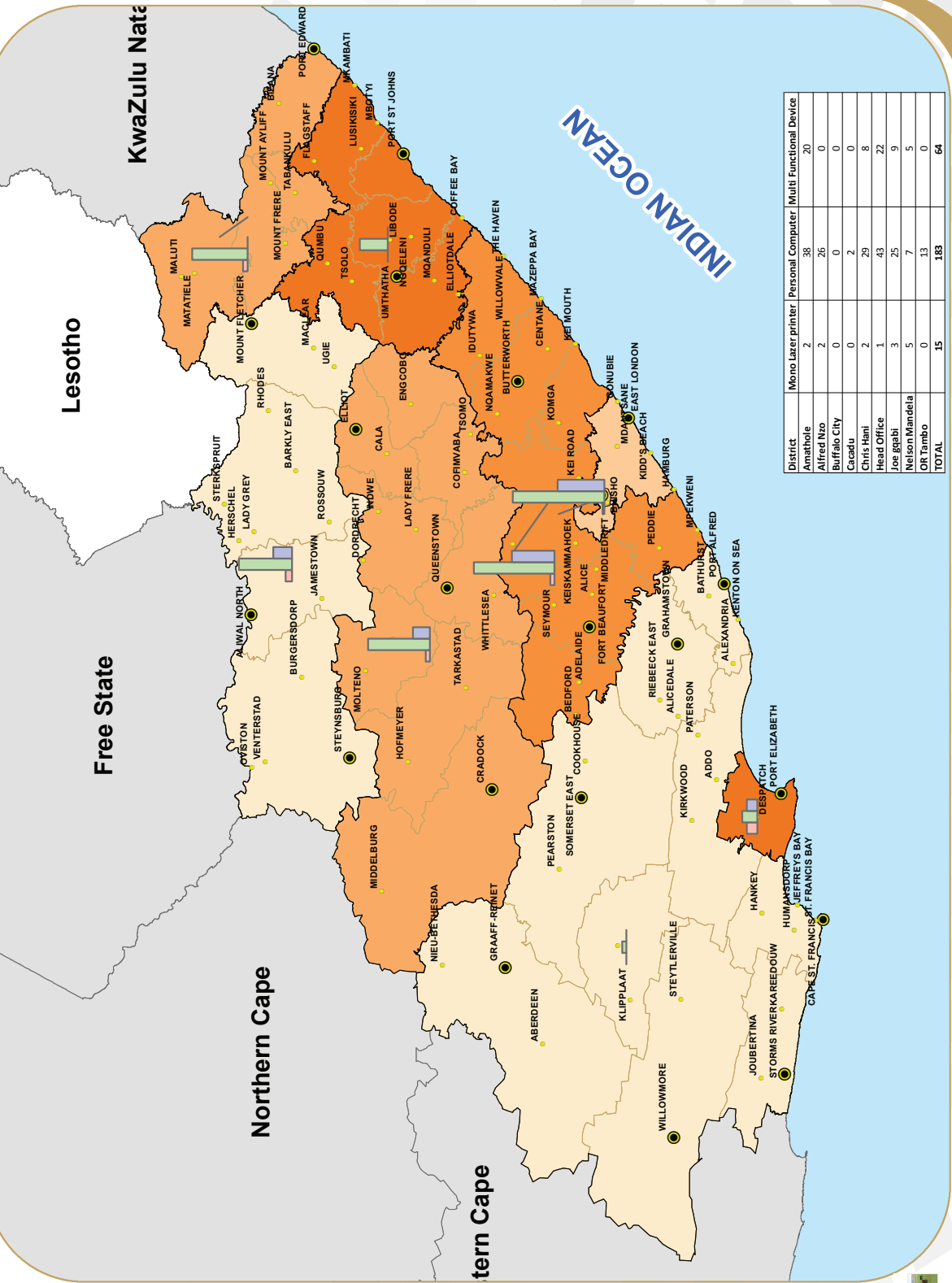
- Not applicable

### Changes to planned targets

- There were no changes to the planned targets in the year under review.

# CHIEF INFORMATION OFFICER: IT OFFICE EQUIPMENT PURCHASE FOR FY 2013/14

Beacon Hill Office Park  
Cnr Hargreaves Road & Hockley Close  
King Williams Town



**Legend**

EC Towns  
 ● <all other values>  
 MAJOR  
 ● Major  
 ● Minor  
 ICT Equipment  
 22

MONO\_LAZER  
 PERSONAL\_C  
 MULTI\_FUNC  
 Local Municipalities

**Population**

- 349768 - 450584
- 450585 - 755200
- 755201 - 801344
- 801345 - 892637
- 892638 - 1,384943
- Lesotho

Projection : GCS\_WGS\_84

0 20 40 80 120 160  
Kilometers

Created by : Soc Dev GIS Unit  
 Date Created : 19-02-2014  
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District	Mono Laser printer	Personal Computer	Multi Functional Device
Amathole	2	38	20
Alfred Nzo	2	26	0
Buffalo City	0	0	0
Cacadu	0	2	0
Chris Hani	2	29	8
Head Office	1	43	22
Joe gqabi	3	25	9
Nelson Mandela	5	7	5
OR Tambo	0	13	0
<b>TOTAL</b>	<b>15</b>	<b>183</b>	<b>64</b>

" Building a Caring Society. Together "

## 2.10. PROVINCIAL ANTI-POVERTY INTEGRATION AND CO-ORDINATION

STRATEGIC OBJECTIVE: Coordination and Integration of Operations (including Anti-poverty intervention)						
Performance Indicator	Actual Achievement 2012/2013	Planned Target 2013/2014	Actual Achievement 2013/2014	Deviation from planned target for 2013/2014	Comment on deviations	
Number of policies/ guidelines developed in respect of Anti-Poverty programmes	New indicator 1	1	1	0	-	
Number of government departments mobilized and government agencies mobilised to deliver services in the identified Anti-Poverty sites	12	13	13	0	-	
Number of non-governmental institutions mobilized to deliver services in the identified Anti-Poverty sites	New indicator 5	5	8	3	More non-government departments showed more interest in the programme.	
Number of roll out sites identified for integrated service delivery	New indicator 16	16	16	0	-	
Number of partnership agreements signed with social partners	3 1	1	0	1	Delays due to multi stakeholder participation.	

<b>STRATEGIC OBJECTIVE: Coordination and Integration of Operations (including Anti-poverty intervention)</b>					
<b>Performance Indicator</b>	<b>Actual Achievement 2012/2013</b>	<b>Planned Target 2013/2014</b>	<b>Actual Achievement 2013/2014</b>	<b>Deviation from planned target for 2013/2014</b>	<b>Comment on deviations</b>
Number of monitoring and evaluation reports on Anti-Poverty Strategy implementation	6	8	8	0	-

**Strategy to overcome areas of under performance**

- Stakeholders requested OTP Legal Services to assist in the development of multi stakeholder MOU.

**Changes to planned targets**

- There were no changes to the planned targets in the year under review.

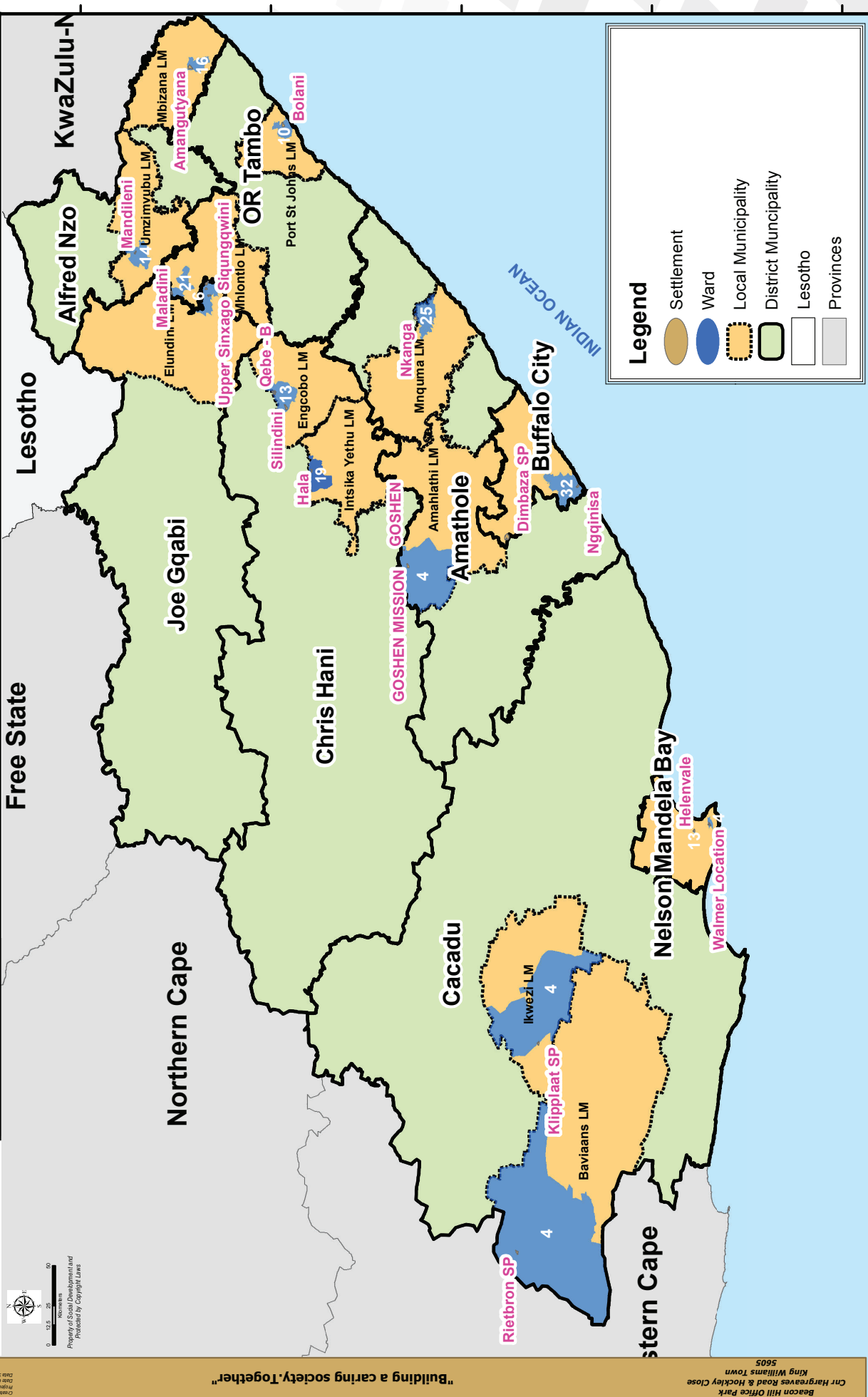


# ANTI-PROVERTY STRATEGY ROLL OUT SITES

Province of the  
**EASTERN CAPE**  
SOCIAL DEVELOPMENT &  
SPECIAL PROGRAMMES



Created by: Soc. Dev. Unit  
 Registered: C.C.S. W.C.S. 48  
 Data Source: 2013/14  
 Date Created: 08/09/2013  
 Beacon Hill Office Park  
 Cnr Hargreaves Road & Hockley Close  
 5605  
 "Building a caring society. Together!"



### 3. DISTRICT DEVELOPMENT, MANAGEMENT AND IMPLEMENTATION

<b>STRATEGIC OBJECTIVE: Coordination and Integration of Operations (including Anti-poverty intervention)</b>					
<b>Performance Indicator</b>	<b>Actual Achievement 2012/2013</b>	<b>Planned Target 2013/2014</b>	<b>Actual Achievement 2013/2014</b>	<b>Deviation from planned target for 2013/2014</b>	<b>Comment on deviations</b>
Number of services / interventions monitored to assess improvements in the enhancement of the social functioning of the poor, vulnerable and the marginalised	New indicator	13	14	1	This is due to the re-alignment of the Business Plan process and APP which was monitored to ensure allocation and distribution of resources in accordance with the highest levels of deprivation, Anti-poverty Sites and integration.
Number of interventions / services provided in response to baseline data from profiled Households	New indicator	25	26	1	This is due to participation by the Department of Education in the integrated delivery of services in Cacadu District.
Number of services / interventions delivered in adherence with the transformation process of the Department	New indicator	13	12	1	Delayed process of decentralising logistics and personnel hindered identification of change agents as planned.

#### **Strategy to overcome areas of under performance**

- Consultations at local level to identify change agents in the districts are underway.

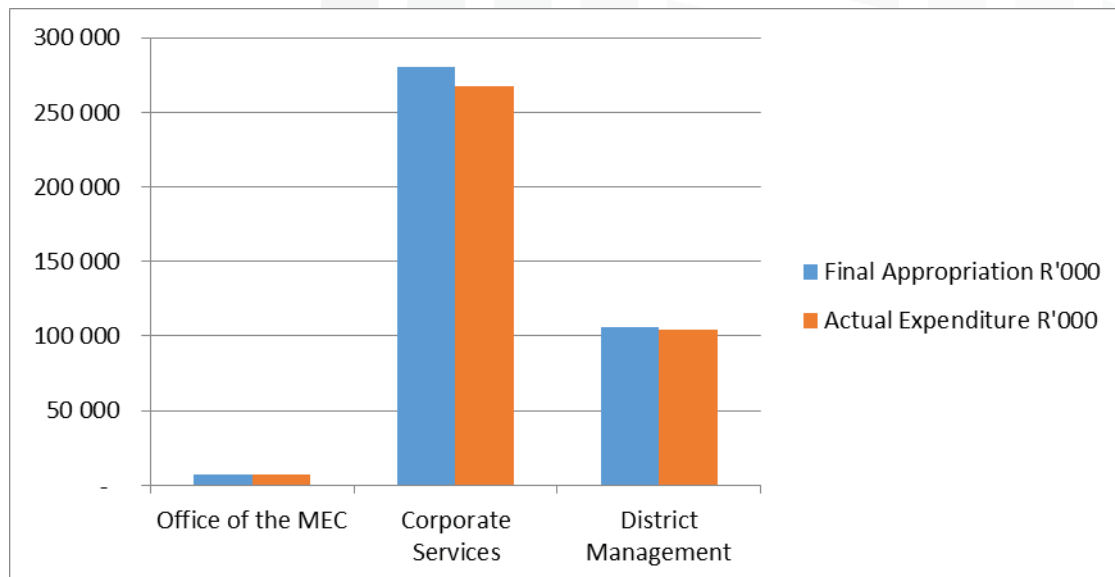
#### **Changes to planned targets**

- There were no changes to the planned targets in the year under review.

#### 4.1.5 LINKING PERFORMANCE WITH BUDGETS

Sub-Programme Name	2013/2014			2012/2013		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Office of the MEC	5,756	5,654	102	6,818	6,633	185
Corporate Services	280,512	267,384	13,128	270,692	267,530	3,162
District Management	105,697	104,051	1,646	93,850	93,294	556
<b>Total</b>	<b>391,965</b>	<b>377,089</b>	<b>14,876</b>	<b>371,360</b>	<b>367,457</b>	<b>3,903</b>

#### 2013/14 BUDGET VS EXPENDITURE: ADMINISTRATION





# **PROGRAMME 2**

## **Social Welfare Services**

## 4.2 PROGRAMME 2: SOCIAL WELFARE SERVICES

### 4.2.1 PURPOSE

The purpose of the programme is to provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations.

Sub-programmes
2.1. Professional and Administrative Support
2.2. Substance Abuse, Prevention and Rehabilitation
2.3. Care and Services to Older Persons
2.4. Crime Prevention and Support
2.5. Services to Persons with Disabilities
2.6. Child Care and Protection Services
2.7. Victim Empowerment
2.8. HIV and AIDS
2.9. Social Relief
2.10. Care and Support Services to Families

Strategic Objectives
To promote community based care programmes that facilitate the reduction of gender disparities, substance abuse and crime prevention and reduce incidence of violence by March 2015.
To provide developmental social welfare services to children in need of care and protection, people infected and affected by HIV & AIDS, family preservation programmes and social relief by March 2015.
To provide care, developmental and integrated services to Persons with Disabilities and Older Persons by March 2015.

### 4.2.2 NARRATIVE ACHIEVEMENTS

#### 2.1. PROFESSIONAL AND ADMINISTRATIVE SUPPORT

During the period under review, a symposium to promote professionalism and ethical conduct amongst newly appointed Social Workers and their Supervisors was conducted which was attended by one hundred and fifty (150) Social Workers and Supervisors. A two (2) day summit to commemorate World Social Work Day and to emphasize the role of Social Workers in effective service delivery was held.

During the period under review nine hundred and twenty two (922) Social Service Practitioners were trained on the utilization of the SWS (Social Welfare Services) forms in preparation for the implementation of the Generic Norms and Standards for the sector (Social Welfare Services) as well as Social Work Supervision.

Forty eight (48) Expanded Public Works Programme (EPWP) projects received an incentive grant, thus contributing to work opportunities.

## **2.2. SUBSTANCE ABUSE PREVENTION AND REHABILITATION**

Integrated awareness campaigns on substance abuse were conducted in schools and communities. The target group were in and out of school youth. A total of two hundred and sixty one (261) Teenagers Against Drug Abuse (TADA) groups were established in schools. The aim of the TADA programme is to empower children with life skills and to raise awareness amongst learners on the effects of drug use.

The Department of Social Development and Special Programmes in collaboration with the NGO sector, Faith Based Organisations and other Government Departments commemorated International Day Against Drug Abuse and Illicit trafficking in Libode on 26<sup>th</sup> June 2013. The event was preceded by a prayer session against drug abuse and a session with tavern owners. The aim was to explain to them the provisions of the liquor legislation and implications of non compliance.

A Provincial Substance Abuse Forum was established and members were appointed by the MEC in line with Prevention of and Treatment of Substance Abuse Act 70 of 2008. The following stakeholders are participating: Government Departments, NGO's and the Eastern Cape Liquor Board. The main function being to assist and support stakeholders on the implementation of substance abuse prevention programmes. These include prevention, rehabilitation as well as treatment programmes aimed at reducing the scourge of substance abuse in communities.

A total of two hundred and seventy nine (279) service users accessed in patient treatment services provided in five (5) Private Treatment Centres that are subsidized by the Department. Treatment Centre's serve as in and out- patient centre's for provision of treatment and rehabilitation services for substance abuse. They are distributed as follows: Thembelitsha Rehabilitation Centre (Mthatha), SANCA East London (East London) SANCA Port Elizabeth, Welbedaght and Shepherds' Field (in Nelson Mandela Metro). All funded treatment centres were registered in terms of Prevention of and Treatment for Substance Abuse Act 70 of 2008.

## **2.3. SERVICES TO OLDER PERSONS**

The Eastern Cape Department of Social Development and Special Programmes enhanced its programme on active ageing in partnership with the Department of Sport, Arts and Culture. This resulted to a team from the Eastern Cape winning the National Golden Games and coming up with medals where six hundred and forty two (642) older persons participated.

The Department launched its Eastern Cape Policy on Older Persons during the commemoration of the Older person's Day on 01<sup>st</sup> October 2013 Mt Ayliff. The Policy was developed with the Office on the Rights of the Child and Older Persons's Directorate with a view of strengthening planning, co-ordination, monitoring and evaluation of services rendered to Older Persons in the Province.

As an effort to enhance prevention Programmes and protecting Older persons from all forms of abuse, three thousand two hundred and ninety six (3296) Older Persons were placed in Residential Care facilities with twelve thousand three hundred and sixty three (12363) beneficiaries participating in community based care and support services.

## **2.4. CRIME PREVENTION AND SUPPORT**

Integrated Social Crime Prevention programmes were implemented in all Districts reaching a total of fifty seven thousand four hundred and fifty two (57452) people. Integrated prevention programmes focus on addressing issues such as gender based violence, substance abuse and crime through community focus groups and educational programmes.

Four Child and Youth Care Centres for children in conflict with the law are operational in OR Tambo (Sikhuselekile), Buffalo City (John X Merriemen and Bisho Child and Youth Care Centre) and in Port Elizabeth (Enkuselweni). A total of one thousand one hundred and twenty three (1123) Children admitted in these centres accessed vocational skills and life skills programme such as bricklaying, plumbing and basic computers skills.

One Stop Child Justice Centre is operational in Nelson Mandela Metro. A total four thousand two hundred and sixty one (4261) children in conflict with the law were assessed and one thousand four hundred and seventy nine (1479) were referred to therapeutic programmes (diversion).

The aim of the programme is to divert children away from the criminal justice system into re-integration and developmental programmes. A total of one hundred and forty (140) Probation Services Practitioners were trained on diversion programmes.

Quality assurance panel for diversion services was appointed in line with Section 56 of the Child Justice Act, Act 78 of 2008. Their output in relation to adherence to policy guidelines and understanding of quality assurance processes was rated as leading in the country.

The province is a forerunner in the establishment and convening of Pre-sentence Evaluation Committees which serve as both case conferencing and learning opportunities for Justice Cluster role-players.

## **2.5. SERVICES TO PEOPLE WITH DISABILITIES**

The Department funded twenty three (23) facilities for Disabled people for the provision of care and support services. Furthermore, the Department established Community Based Rehabilitation Programmes that also benefitted people with disabilities within Social Welfare Organisations in the Province. To address Socio Economic conditions of Persons with disabilities, five hundred and twenty eight (528) persons with disabilities accessed services in funded protective workshops through skills development Programme

To provide community based care programmes, the Department gave support to twenty two (22) Special Day Care Centres which benefitted six hundred and sixty nine (669) children with special needs. In line with Expanded Public Works Programme this sub programme contributed job opportunities to one hundred and nine (109) caregivers.

## **2.6. CHILD CARE AND PROTECTION**

The Department funded one thousand three hundred and fifteen (1315) Early Childhood Development Centres and extended its services by funding additional one hundred and thirty eight (138) ECD Centres with a total of fifty seven thousand four hundred and thirty eight (57438) children benefitting.

Operation Winter Warmth was conducted in partnership with Al-Imdaad Foundation providing two thousand six hundred and nine (2609) material support (blankets, beanies and gloves) to children and destitute people. To increase awareness on child care and protection, Child Protection Week (CPW) was commemorated in all Districts in partnership with Department of Corrections, Standard Bank, BOSASA, and SASSA.

The Department launched Prevention and Early Intervention Programme implemented through Isibindi model in the Amathole District in November 2013 in line with the provisions of Children's Act 38 of 2005. The programme benefits children in need of care and protection including orphans and vulnerable children without any distinction through home and community based services. Currently there are eleven (11) Isibindi sites benefitting twelve thousand three hundred and one (12301) children. One hundred and sixteen (116) Child and Youth Care workers trainees were recruited and are receiving a two (2) year intensive training Programme with a view to intensify prevention and early intervention services.

The department implemented Operation Hlangula successfully in the Eastern Cape beaches (Port St John's; East London and Port Elizabeth) in the 2013 festive season with an aim to ensure that children, older persons and people with disabilities. Out of five thousand eight hundred and ninety two (5892) children registered forty nine (49) were rescued, older person and People with Disabilities who get lost, abused, neglected and/or displaced in the beaches. The project was extended to rescue children at risk, abused and neglected twenty two (22) children, two (2) older persons and two (2) people with disabilities were rescued in Middleburg.

## **2.7. VICTIM EMPOWERMENT PROGRAMME**

During the Financial Year under review integrated services were provided to sixty seven thousand four hundred and eighty (67480) victims of crime and violence. Three hundred and forty (340) victims of crime and violence were admitted in shelters (One Stop Centres and Safe Homes) run by government and NPO.

Provincial Gender Based Violence Outreach Programmes were held during the first three quarters of the year in OR Tambo, Amathole and Nelson Mandela Districts. The Outreach programmes were looking at fighting the scourge of gender based violence in the Eastern Cape. These were organized by the Department in partnership with other key stakeholders and role-players (Justice Crime Prevention and Security Cluster – JCPS) including Traditional Leaders.

Three hundred and forty nine (349) victims of crime and violence were reunited with their families and participated in re-integration and after care services.

The National Department of Social Development conducted trainings on VEP and Older Persons Systems which is looking at tracking and tracing the victims of crime and violence ensuring that quality service is provided to them, Shelter Strategy (Shelter Strategy Review Session), Trauma Counselling preparing for the establishment and launch of a National Toll Free Line /Centre for victims of gender based violence and crime, Prevention and Combating of Trafficking In Persons Act 7 of 2013 with special reference to the Accreditation of Organisations rendering services and programmes to victims of trafficking, VEP Inter-sectoral Strategy and on Gender Based Violence Action Plan. Service Providers were also trained on Victim Impact Assessment, Forensic Report Writing and Identification of victims of trafficking in persons.

Partnership between the Department and MTN Foundation to strengthen the White Door Centres of Hope was launched at Tholeni in Butterworth on 26 November 2013. Four (4) White Door Centres of Hope (Centres of Excellence) from four (4) Districts including Tholeni received furniture and equipment from MTN Foundation. A Memorandum of Understanding between the Department and MTN Foundation was signed on the day of the launch. MTN had donated cell phones to seventy (70) White Door Centres, seventeen (17) Safe Homes and two (2) One Stop Centres. Workshops on the White Door Centre of Hope concept were conducted in seven (7) Districts to ensure a common understanding on the concept of the White Door Centre of Hope.

To mitigate against the effects of crime, abuse and gender based violence sixty six thousand six hundred and twenty one (66621) people and seven thousand seven hundred and fifty four (7754) families were reached through awareness campaigns and educational programmes in all the eight (8) Districts.

## **2.8. HIV AND AIDS**

The Department rendered psycho social support services reaching thirteen thousand five hundred and ninety (13590) orphans and vulnerable children. Training on guidelines for Psychosocial Support for children living with HIV and AIDS and other chronic conditions was conducted at Mbashe Area and thirty one (31) caregivers participated. An Impact assessment workshop on Psycho - social support services facilitated by National office was conducted in Chris Hani benefitting twenty one (21) Officials and stakeholders

The Department conducted a training for stakeholders on the OVC Policy Framework where forty five (45) members from various sectors participated with a view to raise awareness and understanding on issues of OVC and roles of various sectors in services offered to this group. The Department further trained forty (40) Officials on Norms and Standard on HCBC Management with a view of ensuring compliance with these Norms in funded and non-funded HCBC Projects.

The Department held a Provincial Dialogue with a group of Children in Buffalo City Municipality whose resolutions were tabled at a National Conference on OVCY (Orphans and Vulnerable Children and Youth) in Durban where the Children participated to present their resolutions. Dialogues were also held at OR Tambo during the last week of November as build up towards commemoration of the World AIDS Day with special focus on HIV and AIDS and abuse of Substances. A two (2) day community Dialogue was held in Joe Gqabi District using Community Capacity Enhancement



methodology in collaboration with National DSD targeting teenagers in and out of school discussing HIV and AIDS issues, substance abuse and teenage pregnancy.

To ensure community development through mobilization, advocacy and social facilitation, the Department launched a Provincial Action Committee for Orphaned and other children made vulnerable by HIV and AIDS where a number of critical stakeholders participated.

This is a strategy to realize one of the Social Sector outcomes that seeks to reduce the psycho-social impact of HIV and AIDS and other chronic illnesses amongst all South Africans.

This Programme contributed to work opportunities for one thousand three hundred and sixty five (1365) Community Care Givers in line with Expanded Public Works Programme through Equitable share and a Conditional Grant. Dissemination consultative workshops were held with stakeholders including members of the Provincial Action Committee (PACCA) with a view to solicit inputs on the draft HIV Prevention Strategy.

## **2.9. SOCIAL RELIEF**

The Department is mandated to create a safety net for the poor, vulnerable and the marginalised through interventions that seek to mitigate the conditions that they found themselves in, through developmental social services. In line with government priority that draws its meaning in “Building a cohesive, caring and sustainable communities” the Department has resolved to set aside funds for the beneficiation of the individuals who are suffering undue hardships. This has rendered some positive results in that five thousand six hundred and fifty nine (5659) individuals and households who would have been otherwise hopeless have found a new meaning to life through the provision of material aid in the form of nutritious food and school uniforms.

## **2.10. CARE AND SUPPORT SERVICE TO FAMILIES**

During the period under review services to families were rendered in a holistic manner targeting vulnerable families. As a way of preserving family unit as focal point of service delivery one thousand seven hundred and forty seven (1747) families participated in family preservation ( marriage enrichment , family therapy, marriage preparation family group conference etc) three hundred and eighty four (384) family members participated in family reunification services and were reunified with their families as a way of keeping families together. In order to address issues of lack parenting skills in parents five hundred and thirty (530) families participated in parenting programmes. Thirty eight (38) Non-Profit organizations (NPO's) were funded to render community based programmes like Family preservation Programmes, Family resource Centre Programmes and Single Parents Association programme and four (4) NGO's (FAMSA EL, PE, Grahamstown and Stutterheim) were subsidized for implementation of interventions to families.

Fifty six (56) stakeholders were trained on the White Paper for Families held on the 14- 15 October 2013. Integrated awareness programmes were implemented through International Day of families and International Men's Day.

During the period under review social services professionals, civil society organization, government departments were capacitated on active parenting for teenagers, Fatherhood Strategy, Preservation Programme manual for emerging organization reaching a total of one hundred and thirty (138) people.

### 4.2.3 STRATEGIC OBJECTIVES

SOCIAL WELFARE SERVICES						
Strategic Objectives	Actual Achievement 2012/2013	Planned Target 2013/2014	Actual Achievement 2013/2014	Deviation from planned target for 2013/2014	Comment on deviations	
To promote community based care programmes that facilitate the reduction of gender disparities, substance abuse and crime prevention and reduce incidence of violence by March 2015	3	3	3	0	-	
To provide developmental social welfare services to children in need of care and protection, people infected and affected by HIV & AIDS, family preservation programmes and social relief by March 2015	4	4	4	0	-	
To provide care, developmental and integrated services to Persons with Disabilities and Older Persons by March 2015	2	2	2	0	-	

#### 4.2.4 PERFORMANCE INDICATORS

##### 2.1. PROFESSIONAL AND ADMINISTRATIVE SUPPORT

Strategic Objective: To provide strategic leadership for effective and efficient management in the delivery of Developmental Social Welfare Services by March 2015.						
Performance Indicator	Actual Achievement 2012/2013	Planned Target 2013/2014	Actual Achievement 2013/2014	Deviation from planned target for 2013/2014	Comment on deviations	
Number of Social Welfare Services monitored for compliance	New indicator	38	25	13	This is as a result of prioritisation of training on Norms and Standards on Social Welfare Services by the National Department which impacted negatively on the Provincial Plans.	
Number of Social Service Practitioners participating in capacity building programme	1587	640	922	282	The training on Norms and Standards on Social Welfare Services contributed to the increase on the number of Social Services Practitioners trained.	
Number of Quality Assurance assessments on Social Welfare Services conducted	New indicator	76	50	26	This is as a result of prioritisation of training on Norms and Standards on Social Welfare Services by the National Department which impacted negatively on the Provincial Plans.	
Number of Social Service Practitioners recognised for outstanding performance	500	1140	913	227	This is as a result of a joint Departmental Service Excellence Awards which necessitated the reduction of categories.	
Number of EPWP projects receiving an incentive grant	New indicator	48	48	0	-	
Number of EPWP Social Sector structures to advance the attainment of EPWP targets and service delivery	New indicator	6	6	0	-	

**Strategic Objective:** To provide strategic leadership for effective and efficient management in the delivery of Developmental Social Welfare Services by March 2015.

Performance Indicator	Actual Achievement 2012/2013	Planned Target 2013/2014	Actual Achievement 2013/2014	Deviation from planned target for 2013/2014	Comment on deviations
Number reports analysed through the Integrated Reporting System	New indicator 8	8	8	0	-
Number of EPWP social sector structures to advance attainment of EPWP targets and service delivery	New indicator 6	6	6	0	-

**Strategy to overcome areas of under performance**

- Alignment of Provincial and National plans for 2014/15.
- The outstanding 13 Social Service organisations and 26 quality assessments will be incorporated in the 2014/15 financial year.
- Revisit target of Social Service Practitioners recognised for outstanding performance for 2014/15 financial year.

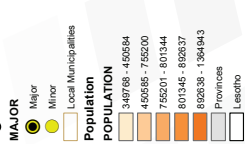
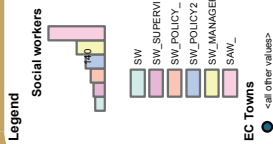
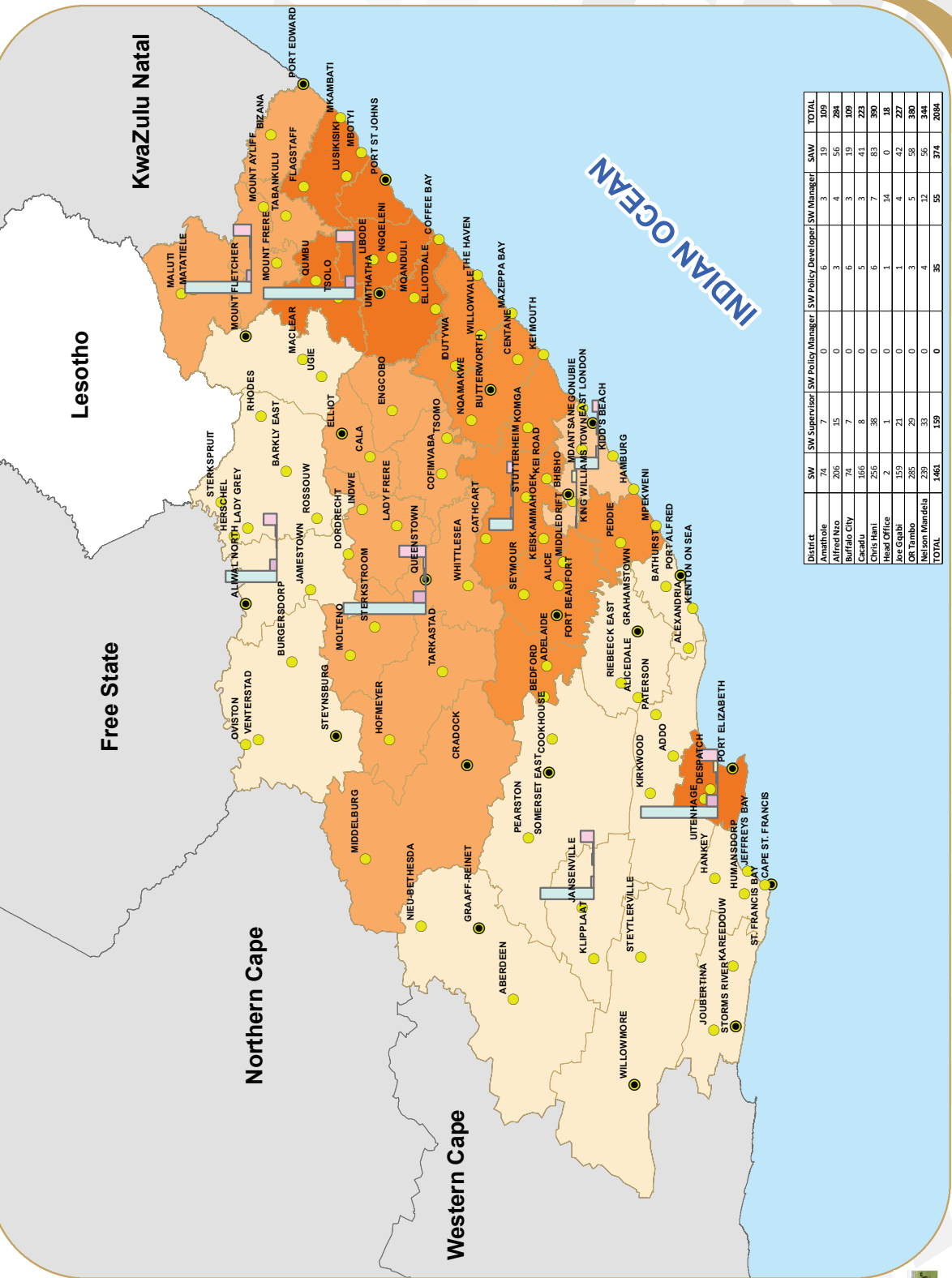
**Changes to planned targets**

- There were no changes to the planned targets in the year under review.



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

# HUMAN RESOURCES: SOCIAL WORKERS, SOCIAL AUXILIARY WORKERS, SUPERVISORS MANAGERS, POLICY DEVELOPMENT AND POLICY MANAGERS



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District	SW	SW Supervisor	SW Policy Manager	SW Policy Developer	SW Manager	SAW	TOTAL
Amathole	74	7	0	6	3	19	109
Alfred Nzo	206	15	0	3	4	56	284
Buffalo City	74	7	0	6	3	19	109
Cacadu	166	8	0	5	3	41	223
Chris Hani	256	38	0	6	7	83	390
Head Office	2	1	0	1	1	14	18
Jos Gqabi	159	21	0	1	4	42	227
Jos Tambo	285	29	0	3	5	58	380
Nelson Mandela	239	33	0	4	12	56	344
<b>TOTAL</b>	<b>1461</b>	<b>159</b>	<b>0</b>	<b>35</b>	<b>55</b>	<b>374</b>	<b>2084</b>

" Building a Caring Society. Together "

## 2.2. SUBSTANCE ABUSE PREVENTION AND REHABILITATION

To promote community based care programmes that facilitate the reduction of gender disparities, substance abuse, and crime prevention and reduce incidence of violence by March 2015.

Performance Indicator	Actual Achievement 2012/2013	Planned Target 2013/2014	Actual Achievement 2013/2014	Deviation from planned target for 2013/2014	Comment on deviations
Number of drug prevention programmes implemented for children	New Indicator	2	2	0	-
Number of drug prevention programmes implemented for youth (19-35)	New Indicator	2	2	0	-
Number of service users who completed inpatient treatment services at funded treatment centres	New indicator	530	279	251	1 Treatment Centre closed down due to non-compliance and other service users opted for outpatient treatment services to remain economically active and the service is voluntary hence the variance.
Number of service users who completed outpatient based treatment services	New indicator	600	593	7	The deviation is due to the fact that the nature of service is voluntary and other service users did not complete the programme.
Number of service users who accessed Aftercare and Re-integration services	New indicator	571	645	74	This is as a result of increased focus on awareness programme on the availability of Aftercare and Re-integration services.

### Strategy to overcome areas of under performance

- A State Treatment Centre has been established in Nelson Mandela Metro for provision of inpatient Treatment services.
- To create awareness focusing on the implications of adherence to treatment programme.

### Changes to planned targets

- There were no changes to the planned targets in the year under review.

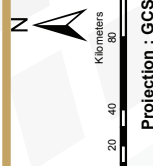
# SUBSTANCE ABUSE, PREVENTION PROJECTS AND REHABILITATION INSTITUTIONS FOR FY 2013/2014

Beacon Hill Office Park  
Cnr Hargreaves Road & Hockley Close  
King Williams Town



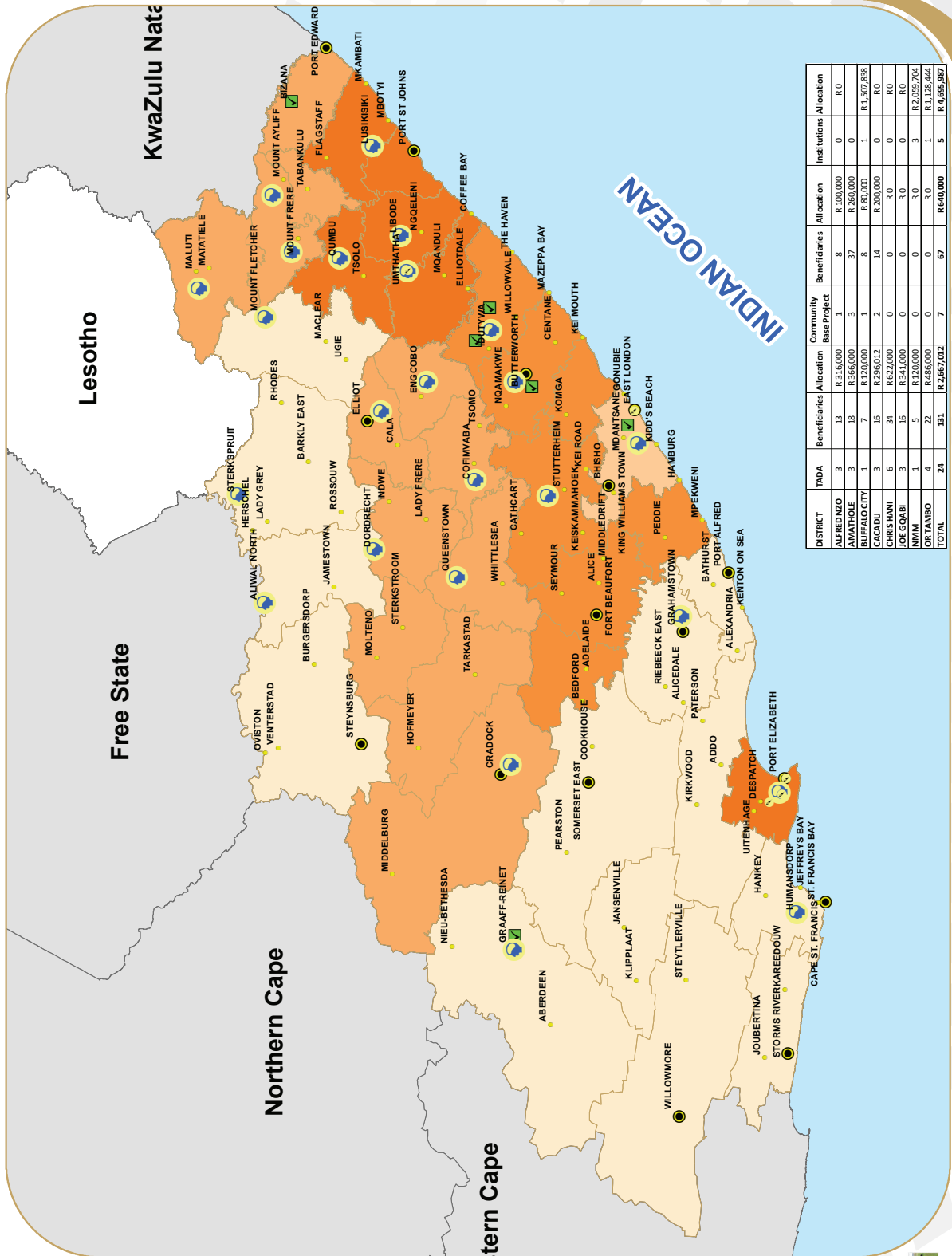
## Legend

- Institutions
- TADA
- CommBase
- EC Towns
- <all other values>
- MAJOR
- Major
- Minor
- Local Municipalities
- Population
- POPULATION
- 349788 - 450584
- 450585 - 755200
- 755201 - 801344
- 801345 - 892637
- 892638 - 1364943
- Provinces
- Lesotho



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DISTRICT	TADA	Beneficiaries	Allocation	Community Base Project	Beneficiaries	Allocation	Institutions	Allocation
ALFREDDZO	3	13	R 316,000	1	8	R 100,000	0	R 0
AMATHOLE	3	18	R 366,000	3	37	R 260,000	0	R 1,507,838
BUFFALO CITY	1	7	R 120,000	1	8	R 80,000	0	R 0
CACADU	3	16	R 296,012	2	14	R 200,000	0	R 0
CHRIS HANI	6	34	R 622,000	0	0	R 0	0	R 0
JOE GOABI	3	16	R 341,000	0	0	R 0	0	R 0
NMM	1	5	R 120,000	0	0	R 0	3	R 2,059,704
ORT TAMBO	4	22	R 486,000	0	0	R 0	1	R 1,128,444
<b>TOTAL</b>	<b>24</b>	<b>131</b>	<b>R 2,667,023</b>	<b>7</b>	<b>67</b>	<b>R 640,000</b>	<b>5</b>	<b>R 4,695,987</b>

" Building a Caring Society. Together "



March against drug abuse



### 2.3. CARE AND SERVICES TO OLDER PERSONS

Strategic Objective: To provide care, developmental and integrated services to Persons with Disabilities and Older Persons by March 2015.					
Performance Indicator	Actual Achievement 2012/2013	Planned Target 2013/2014	Actual Achievement 2013/2014	Deviation from planned target for 2013/2014	Comment on deviations
Number of older persons accessing funded residential facilities	2390	3296	3296	0	-
Number of older persons accessing community based care and support services	12363	12363	12363	0	-
Number of older persons participating in active ageing programmes	642	642	642	0	-
Number of funded NPOs delivering Care and Services to older Persons	New indicator	290	290	0	-

#### Strategy to overcome areas of underperformance

- Not applicable.

#### Changes to planned targets

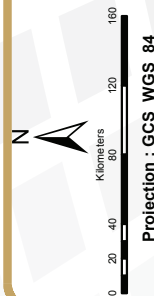
- There were no changes to the planned targets in the year under review.

# SERVICE CENTERS, OLD AGE HOMES AND SUPPORT TO OLDER PERSONS FOR FY 2013/2014

Beacon Hill Office Park  
Cnr Haggreaves Road & Hockley Close  
King Williams Town

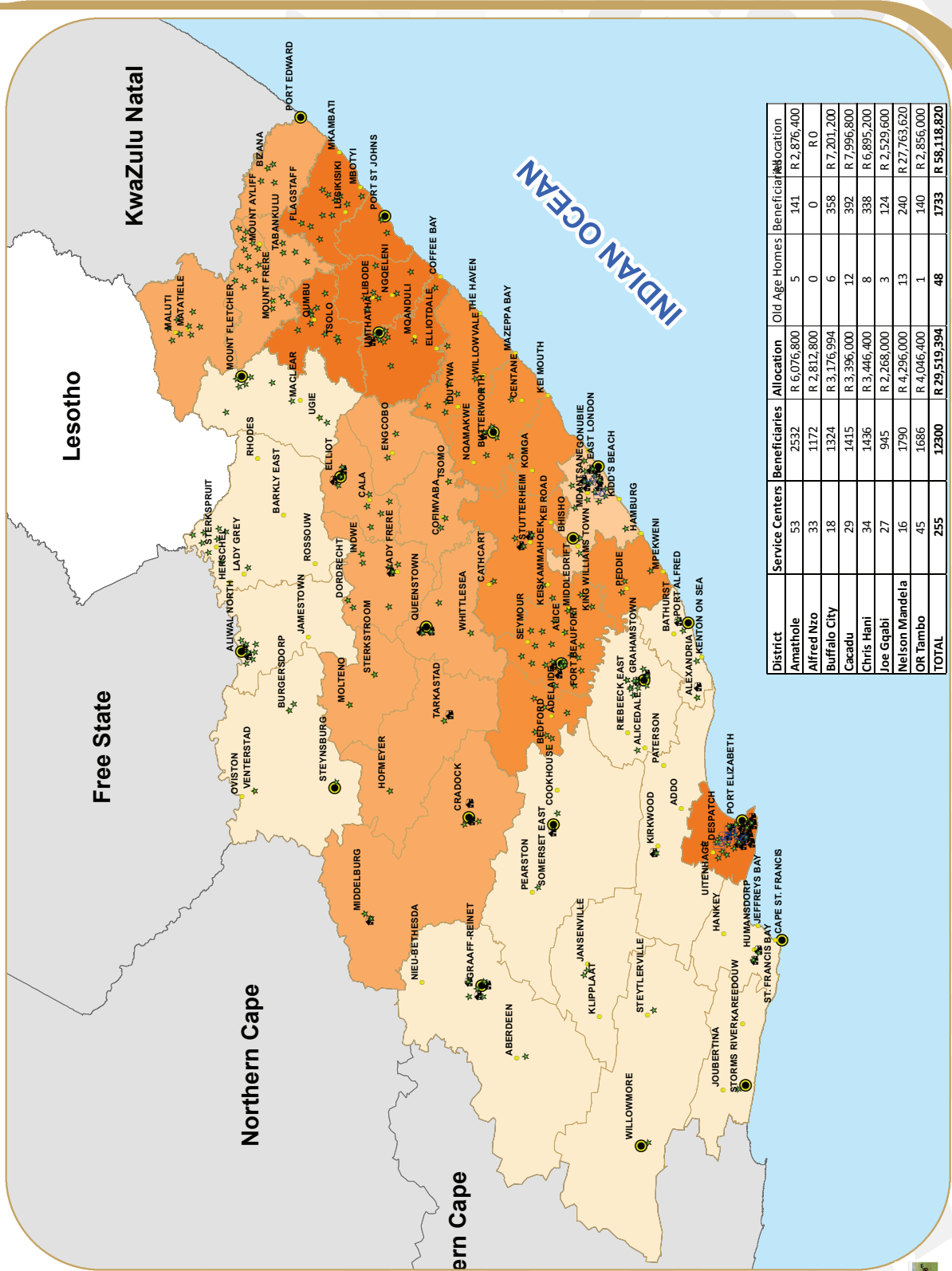


- Legend**
- Welfare Organisations
  - Service Centers
  - Old Age Homes
  - EC Towns
  - MAJOR
  - Minor
  - Local Municipalities
  - POPULATION
  - 349768 - 450584
  - 450585 - 755200
  - 755201 - 801344
  - 801345 - 892637
  - 892638 - 1364943
  - Provinces
  - Lesotho



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District	Service Centers	Beneficiaries	Allocation	Old Age Homes	Beneficiaries	Allocation
Amathole	53	2532	R 5,076,800	5	141	R 2,876,400
Alfred Nzo	33	1172	R 2,812,800	0	0	R 0
Buffalo City	18	1324	R 3,176,994	6	358	R 7,201,200
Cacadu	29	1415	R 3,396,000	12	392	R 7,996,800
Chris Hani	34	1436	R 3,446,400	8	338	R 6,895,200
Joe Gqabi	27	945	R 2,268,000	3	124	R 2,529,600
Nelson Mandela	16	1790	R 4,296,000	13	240	R 27,763,620
OR Tambo	45	1686	R 4,046,400	1	140	R 2,856,000
<b>TOTAL</b>	<b>255</b>	<b>12300</b>	<b>R 29,519,394</b>	<b>48</b>	<b>1733</b>	<b>R 58,118,820</b>

" Building a Caring Society. Together "



Golden Games

## 2.4. CRIME PREVENTION AND SUPPORT

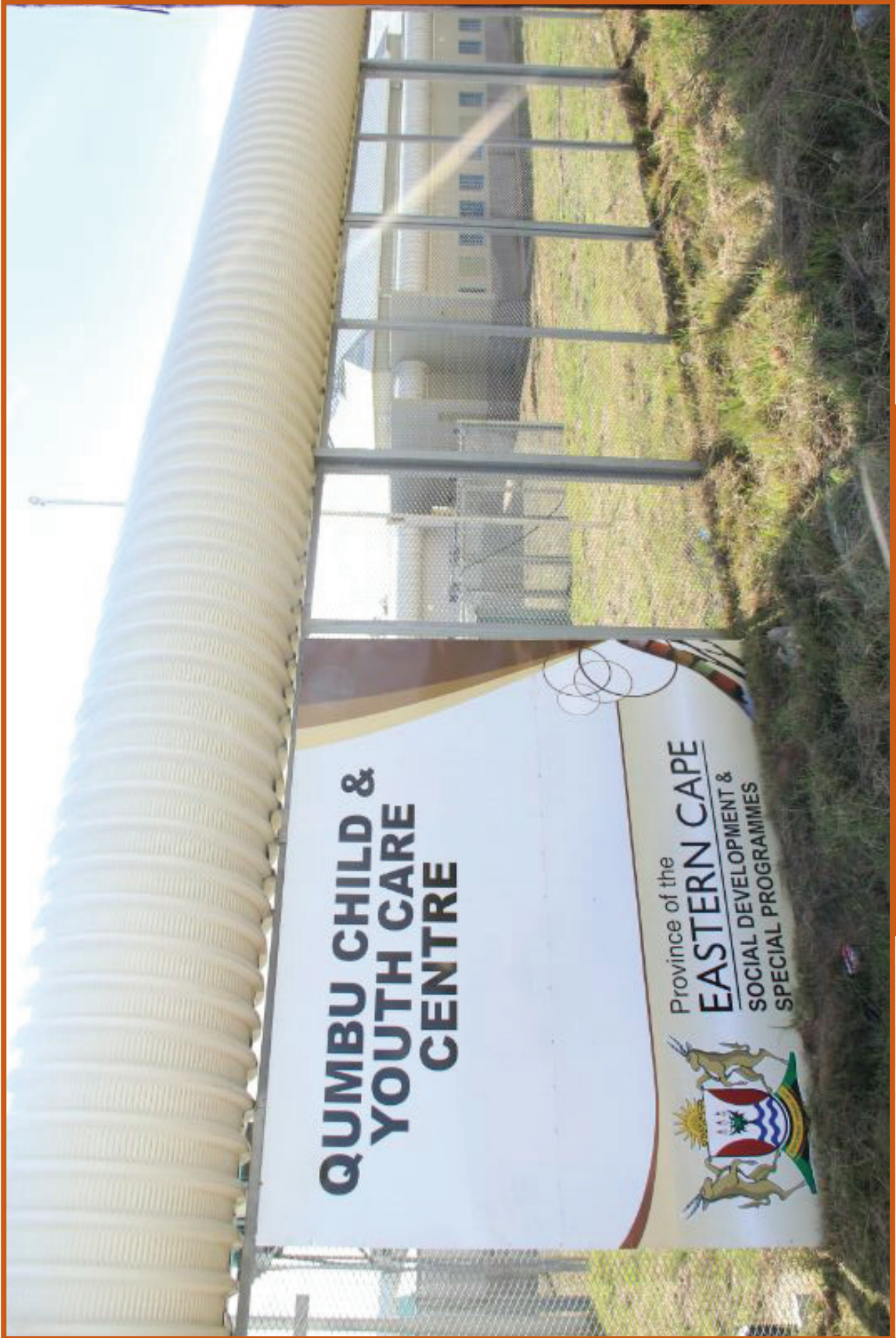
<b>Strategic Objective:</b> To promote community based care programmes that facilitate the reduction of gender disparities, substance abuse, and crime prevention and reduce incidence of violence by March 2015.					
<b>Performance Indicator</b>	<b>Actual Achievement 2012/2013</b>	<b>Planned Target 2013/2014</b>	<b>Actual Achievement 2013/2014</b>	<b>Deviation from planned target for 2013/2014</b>	<b>Comment on deviations</b>
Number of Children in conflict with the law assessed	4842	5670	4261	1409	Lesser number of children were arrested and referred for assessment, which reflects a positive response to integrated crime prevention programmes.
Number of children in conflict with the law awaiting trial in secure care centres	876	1400	1123	277	This is the result of the decrease in the number of children arrested for serious offences, which reflects a positive response to integrated crime prevention programmes.
Number of children in conflict with the law referred to diversion programmes	New indicator	2550	1479	1071	Fewer children in conflict with the law met the requirements for inclusion in Diversion Programmes.
Number of children in conflict with the law who completed diversion programmes	678	2040	652	1388	This is due to children who defaulted in the process.
Number of people reached through social crime prevention programme	30763	15500	57452	41952	This was due to the intensification of integrated outreach programmes with other stakeholders and other programmes within the Department.

### Strategy to overcome areas of under performance

- Strengthening the implementation of the integrated Social Crime prevention strategy at all levels of intervention.
- Improve assessment criteria and support services to children in conflict with the law through family involvement and continuous capacity building of Probation Services Practitioners.

### Changes to planned targets

- There were no changes to the planned targets in the year under review.



Qumbu Secure Centre

## 2.5. SERVICES TO PEOPLE WITH DISABILITIES

<b>Strategic Objective:</b> To provide care, developmental and integrated services to Persons with Disabilities and Older Persons by March 2015.						
<b>Performance Indicator</b>	<b>Actual Achievement 2012/2013</b>	<b>Planned Target 2013/2014</b>	<b>Actual Achievement 2013/2014</b>	<b>Deviation from planned target for 2013/2014</b>	<b>Comment on deviations</b>	
Number of persons with disabilities in funded residential facilities	1022	1022	1022	0	-	
Number of persons with disabilities accessing services in funded protective workshops	466	528	528	0	-	
Number of funded NPOs/CBR programmes delivering services to Persons with Disabilities	New indicator	85	85	0	-	
Number of work opportunities created through EPWP in the social sector	109	109	109	0	-	

### Strategy to overcome areas of under performance

- Not applicable.

### Changes to planned targets

- There were no changes to the planned targets in the year under review.

# SERVICE TO PERSON WITH DISABILITY FOR FY 2013/2014

Beacon Hill Office Park  
Cnr Hargreaves Road & Hockley Close  
King Williams Town



## Legend

- Disability Services
- Social Welfare Organisation
- Protective Workshops
- Home For The Disable

## EC Towns

- <all other values>

## MAJOR

- Major
- Minor

## Local Municipalities

- Local Municipalities

## Population

### POPULATION

- 349768 - 460584
- 460585 - 755200
- 755201 - 801344
- 801345 - 892637
- 892638 - 1364943

## Provinces

- Provinces
- Lesotho

## Projection

- North

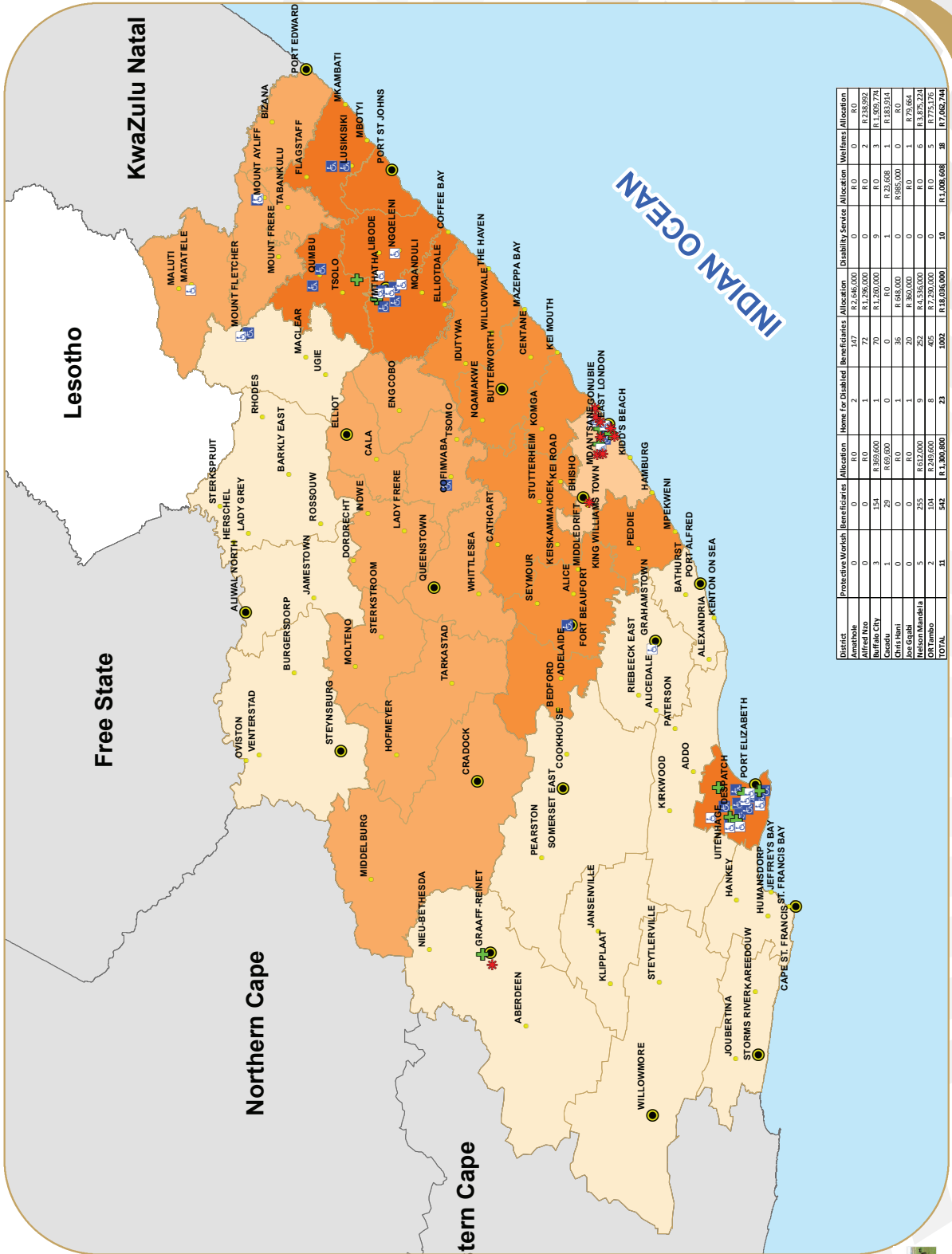
Kilometers

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District	Protective Workshops	Beneficiaries	Allocation	Home for Disabled	Beneficiaries	Allocation	Disability Service	Beneficiaries	Allocation	Women's Allocation	R10
Alfred Nzo	0	0	0	2	147	R 2,656,000	0	0	0	0	R 0
Buffalo City	3	154	R 359,600	1	72	R 1,296,000	0	0	2	2	R 238,992
Cacadu	0	29	R 69,600	0	0	R 0	9	0	3	3	R 1,507,776
Chris Hani	0	0	R 0	0	0	R 0	0	0	1	1	R 29,698
Coetzee	0	0	R 0	0	0	R 0	0	0	0	0	R 0
Dr. Nkomo	0	255	R 632,000	0	25	R 4,536,000	0	0	0	0	R 3,253,236
Dr. Ruth Maseko	2	104	R 249,600	8	465	R 7,250,000	0	0	5	5	R 7,753,176
Dr. Tshepo	11	542	R 1,300,800	23	1002	R 18,036,000	10	0	11,006,698	38	R 7,062,744

" Building a Caring Society. Together "

## 2.6. CHILD CARE AND PROTECTION

Strategic Objective: To provide developmental social welfare services to children in need of care and protection, people infected and affected by HIV & AIDS, family preservation programmes and social relief by March 2015.						
Performance Indicator	Actual Achievement 2012/2013	Planned Target 2013/2014	Actual Achievement 2013/2014	Deviation from planned target for 2013/2014	Comment on deviations	
Number of children in need of care and protection placed in Child and Youth Care centres	2359	2397	2403	6	More children in need of care and protection were reported and placed.	
Number of children accessing registered Early Childhood Development services	57198	57438	57438	0	-	
Number of children placed in foster care	4723	10000	2142	7858	A lesser number of children found to be in need of care and protection and placed in foster care and captured in Foster Care Register.	
Number of Child and Youth Care workers trainees in services training to deliver prevention and early intervention programmes through Isibindi model	New Indicator	193	116	77	This is due to a lesser number of qualifying candidates screened in line with Part B of the Child Protection Register (in terms of the Children's Act'38 2005).	
Number of subsidised CPOs	50	50	50	0	-	
Number of Non centre based ECD programmes implemented	New indicator	8	8	0	-	



<b>Strategic Objective:</b> To provide developmental social welfare services to children in need of care and protection, people infected and affected by HIV & AIDS, family preservation programmes and social relief by March 2015.					
<b>Performance Indicator</b>	<b>Actual Achievement 2012/2013</b>	<b>Planned Target 2013/2014</b>	<b>Actual Achievement 2013/2014</b>	<b>Deviation from planned target for 2013/2014</b>	<b>Comment on deviations</b>
Number of Community Based Cluster Foster Homes (CBCFH) implemented	New indicator	8	8	0	-
Number of children placed in temporal safe care	284	210	126	84	Intensification of integrated prevention and early intervention Programmes led to decrease in the number of children placed in temporal safe care, which reflects a positive response to prevention and early intervention programmes.

**Strategy to overcome areas of underperformance**

- Enhance supervision of foster care management, through capacity building and strengthen partnership with SASSA for verification and alignment of data. Prioritise appointment of supervisors.
- Intensify the recruitment of trainees beyond Isibindi Safe Parks in 2014/15.

**Changes to planned targets**

- There were no changes to the planned targets in the year under review.

# CHILD CARE CENTERS, CHILDREN HOMES AND PROTECTION SERVICE FOR FY 2013/2014

Beacon Hill Office Park  
Cnr Hargreaves Road & Hockley Close  
King Williams Town



### Legend

- Daycare
  - Welfare Organisation
  - Non-Center Base ECD
  - Secure Care Centres
  - Special DCC
  - Shelter For Children
  - Childrens Home
  - Isibindi Programme
  - Cluster Foster Homes
- EC Towns
- <all other values>
  - MAJOR
  - Minor
  - Local Municipalities
- POPULATION
- 349788 - 465684
  - 450585 - 753200
  - 755201 - 801344
  - 801345 - 882637
  - 882638 - 1394943
- Provinces
- Lesotho

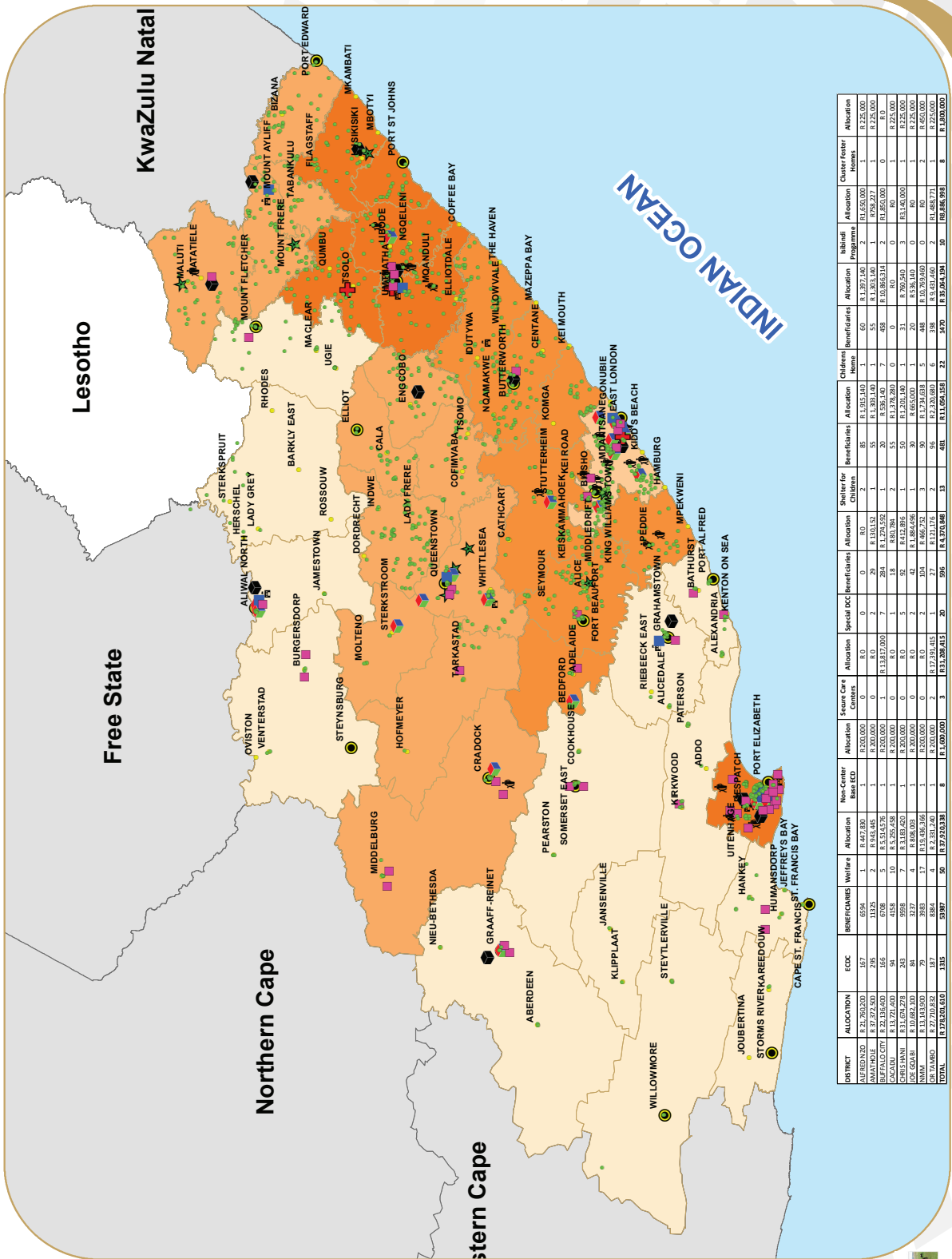


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Kilometers

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DISTRICT	ALLOCATION	ECD	Isibindi/Wellfare	Allocation	Non-Center Base ECD	Allocation	Secure Care Centres	Allocation	Special DCC (Beneficiaries)	Allocation	Shelter for Children	Allocation	Childrens Home	Allocation	Isibindi Programme	Allocation	Cluster Foster Homes	Allocation	
ALFREDDZO	R 21,962,520	197	6594	1	R 20,000	0	0	0	0	0	0	0	0	0	0	0	0	0	
BAFALUPTSI	R 22,714,000	556	4258	5	R 20,000	0	0	0	0	0	0	0	0	0	0	0	0	0	
CACAJSU	R 13,271,400	94	4158	10	R 20,000	0	0	0	0	0	0	0	0	0	0	0	0	0	
CHRISMANNI	R 13,679,276	243	9959	7	R 20,000	0	0	0	0	0	0	0	0	0	0	0	0	0	
LEZICGABU	R 10,662,100	94	3537	4	R 20,000	0	0	0	0	0	0	0	0	0	0	0	0	0	
ORANGE	R 27,710,332	187	8884	4	R 20,000	2	0	0	0	0	0	0	0	0	0	0	0	0	
ORANGE EAST	R 27,710,332	187	8884	4	R 20,000	2	0	0	0	0	0	0	0	0	0	0	0	0	
<b>TOTAL</b>	<b>R 172,620,610</b>	<b>1315</b>	<b>53987</b>	<b>50</b>	<b>R 172,620,610</b>	<b>9</b>	<b>R 11,000,000</b>	<b>20</b>	<b>R 11,000,000</b>	<b>13</b>	<b>480</b>	<b>R 11,000,000</b>	<b>22</b>	<b>1070</b>	<b>R 3,500,000</b>	<b>10</b>	<b>R 2,858,970</b>	<b>8</b>	<b>R 1,000,000</b>

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## Children's Parliament

## 2.7. VICTIM EMPOWERMENT PROGRAMME

<b>Strategic Objective:</b> To promote community based care programmes that facilitate the reduction of gender disparities, substance abuse, and crime prevention and reduce incidence of violence by March 2015.						
<b>Performance Indicator</b>	<b>Actual Achievement 2012/2013</b>	<b>Planned Target 2013/2014</b>	<b>Actual Achievement 2013/2014</b>	<b>Deviation from planned target for 2013/2014</b>	<b>Comment on deviations</b>	
Number of victims of crime and violence in funded VEP service sites	1328	1650	6748	5098	This is as a result of awareness created through integrated outreach programmes.	
Number of reported victims of human trafficking placed in rehabilitation programmes	10	6	10	4	This is due to extensive capacity building on identification of victims of trafficking in persons and implementation of prevention and combating of trafficking in persons Act 2013	
Number of one stop centres / shelters for victims of crime and violence run by Government	4	4	4	0	-	
Number of safe homes / shelters for victims of crime and violence managed by funded NPOs	15	17	17	0	-	
Number of Government funded NPOs (White Door Centres of Hope) delivering Victim Empowerment Services	New Indicator	100	104	4	There were more requests due to intensified Gender Based Outreach (GBV) Programme.	

<b>Strategic Objective:</b> To promote community based care programmes that facilitate the reduction of gender disparities, substance abuse, and crime prevention and reduce incidence of violence by March 2015.					
<b>Performance Indicator</b>	<b>Actual Achievement 2012/2013</b>	<b>Planned Target 2013/2014</b>	<b>Actual Achievement 2013/2014</b>	<b>Deviation from planned target for 2013/2014</b>	<b>Comment on deviations</b>
Number of Government funded NGOs delivering Victim Empowerment Services	New indicator 3	3	3	0	-
Number of victims of crime and violence reunited with their families and utilized after care services	New Indicator	655	349	306	This is due to victims not ready to be reunited with their families as victims respond differently to therapeutic programmes.

**Strategy to overcome areas of underperformance**

- Intensification of family enrichment and family based interventions.

**Changes to planned targets**

- There were no changes to the planned targets in the year under review.

# VICTIMS EMPOWERMENT CENTERS AND SUPPORT ORGANISATIONS FOR FY 2013/2014

Beacon Hill Office Park  
Cnr Hargreaves Road & Hockley Close  
King Williams Town



## Legend

Welfare Organisations

VEP Projects

EC Towns

<all other values>

MAJOR

Minor

Local Municipalities

POPULATION

349768 - 450584

450585 - 755200

755201 - 801344

801345 - 892637

892638 - 1364943

Provinces

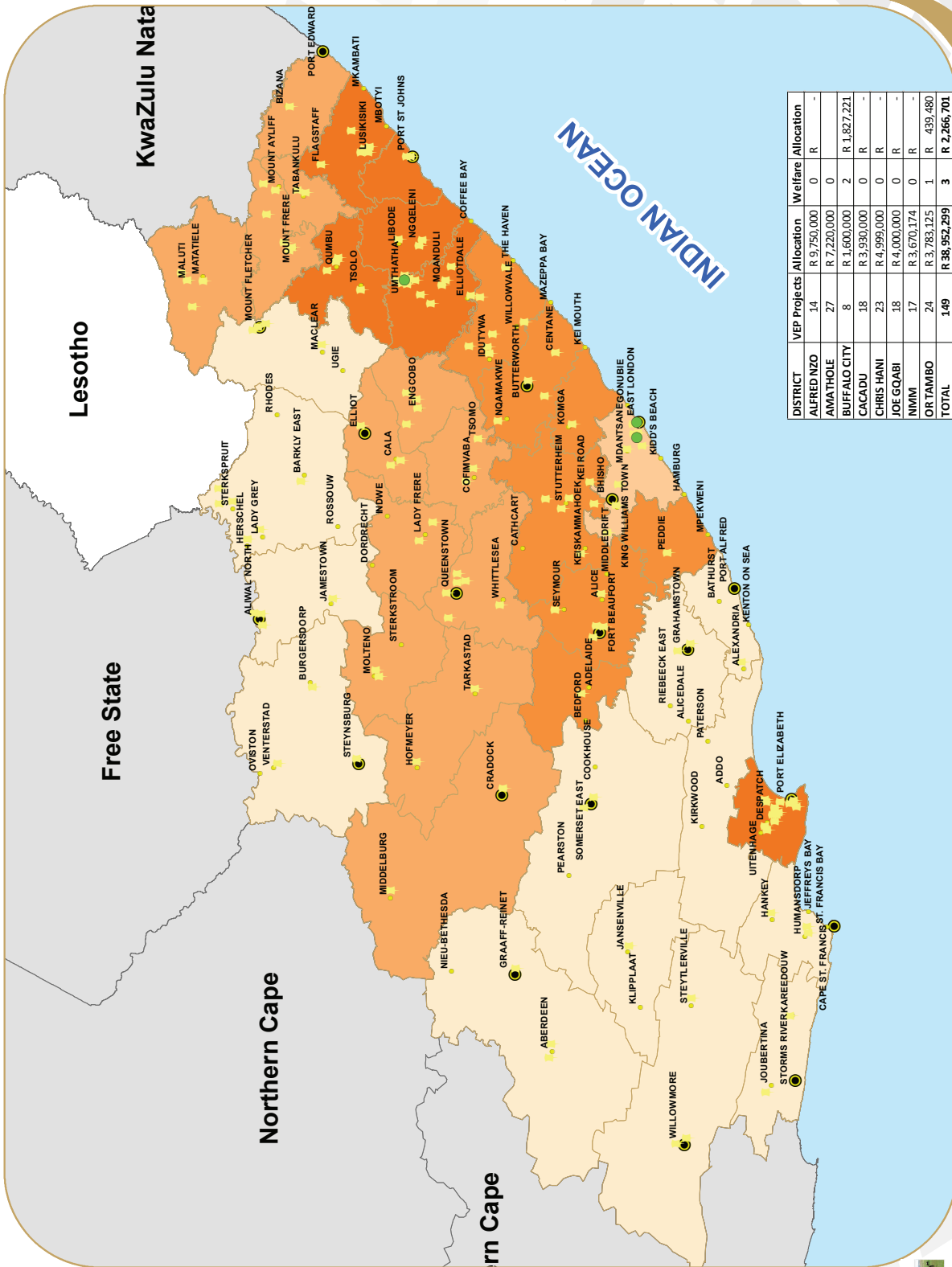
Lesotho



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DISTRICT	VEP Projects	Allocation	Welfare	Allocation
ALFRED NZO	14	R 9,750,000	0	R -
AMATHOLE	27	R 7,220,000	0	R -
BUFFALO CITY	8	R 1,600,000	2	R 1,827,221
CACADU	18	R 3,930,000	0	R -
CHRIS HANI	23	R 4,999,000	0	R -
JOE GCQABI	18	R 4,000,000	0	R -
MMM	17	R 3,670,174	0	R -
OR TAMBO	24	R 3,783,125	1	R 439,480
<b>TOTAL</b>	<b>149</b>	<b>R 38,952,299</b>	<b>3</b>	<b>R 2,266,701</b>

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## 2.8. HIV AND AIDS

<b>Strategic Objective:</b> To provide developmental, social, welfare services to children in need of care and protection, people infected and affected by HIV & AIDS, family preservation programmes and social relief by March 2015.						
<b>Performance Indicator</b>	<b>Actual Achievement 2012/2013</b>	<b>Planned Target 2013/2014</b>	<b>Actual Achievement 2013/2014</b>	<b>Deviation from planned target for 2013/2014</b>	<b>Comment on deviations</b>	
Number of orphans and other children made vulnerable by HIV and AIDS receiving Psychosocial Support Services	35796	7220	13590	6370	Variance is due to the establishment of provincial forum which includes Government Departments and NGOs that also reported on this indicator as the coordinating Department.	
Number of reported Child Headed Households	New indicator	236	126	110	Decrease is due to children being placed in alternative care, which is a positive response to implementation of care and support programmes.	
Number of funded HCBC organizations delivering HIV and AIDS Services	77	125	125	0	-	
Number of jobs created in HCBC's through EPWP	2140	1365	1365	0	-	

### **Strategy to overcome areas of under performance**

- Not applicable.

### **Changes to planned targets**

- There were no changes to the planned targets in the year under review.

# HOME COMMUNITY BASE CARE CENTERS FOR ORPHAN AND VULNERABLE CHILDREN FOR FY 2013/2014

Beacon Hill Office Park  
Cnr Haggreaves Road & Hockley Close  
King Williams Town



## Legend

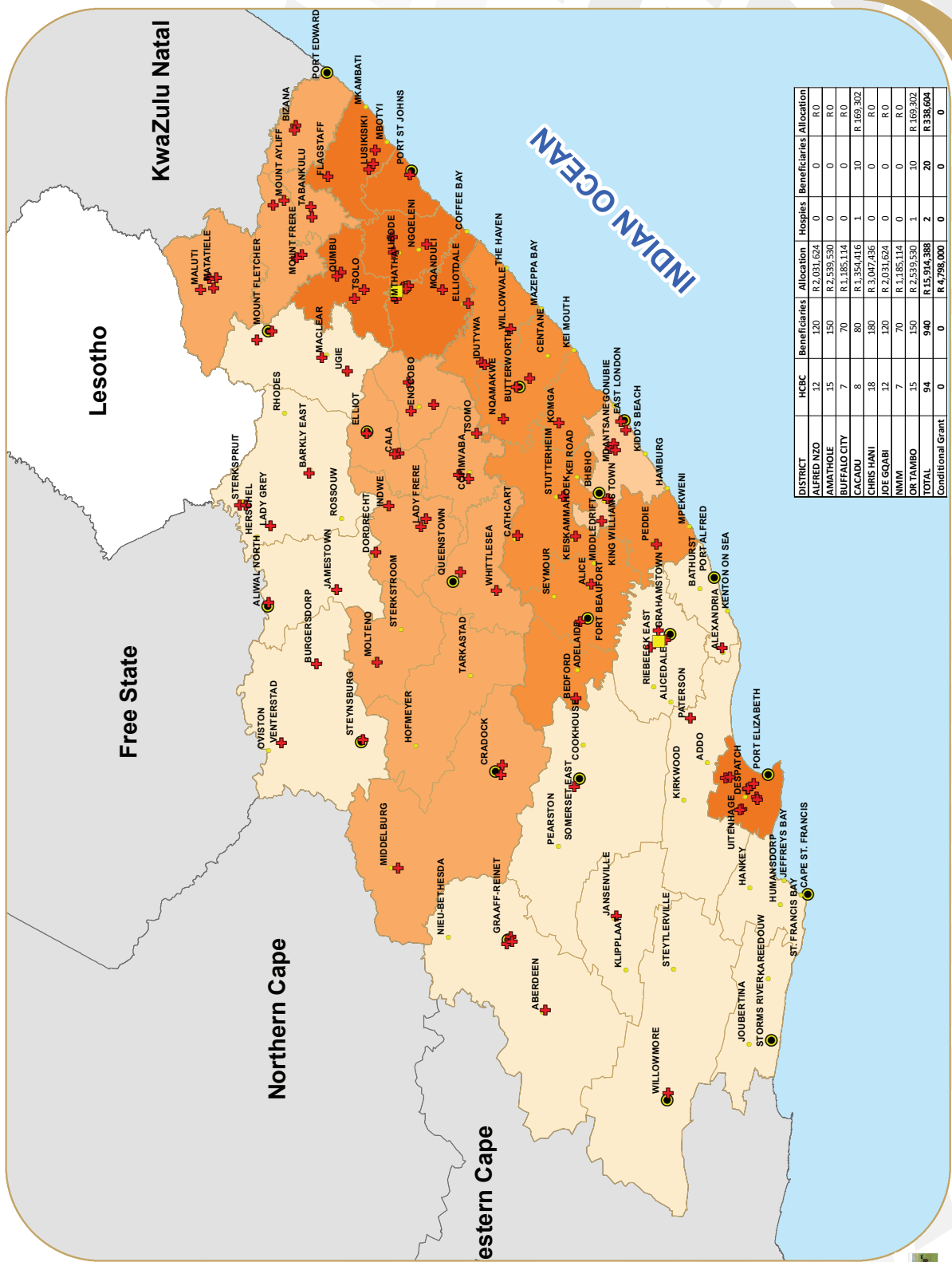
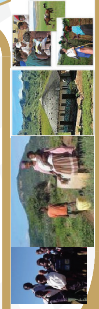
- Hospices
- + HCBC
- EC Towns**
- <all other values>
- MAJOR**
- Major
- Minor
- Local Municipalities
- Population**
- 349768 - 450584
- 450585 - 755200
- 755201 - 801344
- 801345 - 892637
- 892638 - 1364943
- Provinces
- Lesotho



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DISTRICT	HCBC	Beneficiaries	Allocation	Hospices	Beneficiaries Allocation
ALFRED NZO	12	120	R 2,031,624	0	0
AMATHOLE	15	150	R 2,539,530	0	0
BUFFALO CITY	7	70	R 1,185,114	0	0
CACABU	8	80	R 1,354,616	1	10
CHRIS HANI	18	180	R 3,047,436	0	0
JOE GQABI	12	120	R 2,031,624	0	0
NMIM	7	70	R 1,185,114	0	0
ORT TAMBO	15	150	R 2,539,530	1	10
<b>TOTAL</b>	<b>94</b>	<b>940</b>	<b>R 15,944,388</b>	<b>2</b>	<b>20</b>
Conditional Grant	0	0	R 4,798,000	0	0

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## 2.9. SOCIAL RELIEF

<b>Strategic Objective:</b> To provide developmental social welfare services to children in need of care and protection, people infected and affected by HIV & AIDS, family preservation programmes and social relief by March 2015.					
Performance Indicator	Actual Achievement 2012/2013	Planned Target 2013/2014	Actual Achievement 2013/2014	Deviation from planned target for 2013/2014	Comment on deviations
Number of individuals who benefitted from social relief programs	12432	5354	5659	305	The number of beneficiaries increased as a result of children identified as in need of material support.
Number of vulnerable households accessing nutritious food through DSD programmes	New Indicator	5354	5659	305	The number of beneficiaries has increased due to integrated effort with South African Social Security Agency (SASSA).
Number of dumping site projects that link families living off dumping sites to Community Based Developmental programmes strengthened	8	8	0	8	The dumping sites projects did not meet the requirements of the Policy on Financial Awards for Service Providers as they did not have social welfare element.

### Strategy to overcome areas of under performance

- The indicator on dumping site projects has been discontinued and the members were linked to Local Government Waste Management Initiatives and other Departmental income generating projects.

### Changes to planned targets

- There were no changes to the planned targets in the year under review.

# FUNDED SOCIAL RELIEF OF DISTRESS AND DUMPING SITES PROJECTS FOR FY 2013/2014

Beacon Hill Office Park  
Cnr Hargreaves Road & Hockley Close  
King Williams Town



## Legend

Social Relief of Distress

Dumping Sites

**EC Towns**

<all other values>

**MAJOR**

Major

Minor

Local Municipalities

**POPULATION**

349768 - 450684

450685 - 755200

755201 - 801344

801345 - 892637

892638 - 1364943

Provinces

Lesotho

N

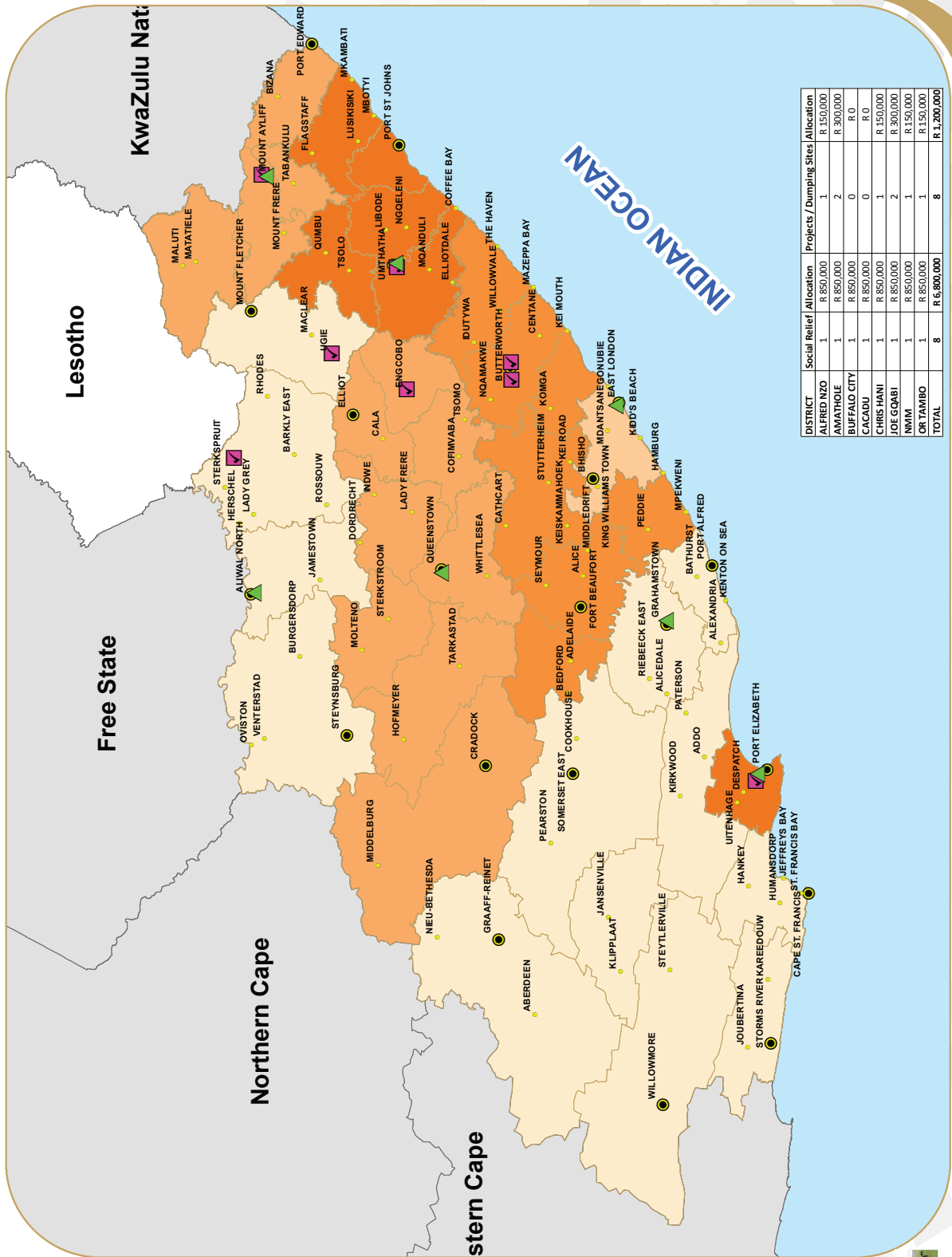
Kilometers

0 20 40 80 120 160

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DISTRICT	Social Relief Allocation	Projects / Dumping Sites	Allocation
ALFPHE N2D	1	1	R 150,000
AMATHOLE	1	2	R 300,000
BUFFALO CITY	1	0	R 0
CACADU	1	0	R 0
CHRIS HANI	1	1	R 150,000
JOE GQABI	1	2	R 300,000
MAM	1	1	R 150,000
ORTAMBO	1	1	R 150,000
<b>TOTAL</b>	<b>8</b>	<b>8</b>	<b>R 1,200,000</b>

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Food parcel distribution

## 2.10. CARE SUPPORT SERVICES TO FAMILIES

<b>Strategic Objective:</b> To provide developmental social welfare services to children in need of care and protection, people infected and affected by HIV & AIDS, family preservation programmes and social relief by March 2015.						
<b>Performance Indicator</b>	<b>Actual Achievement 2012/2013</b>	<b>Planned Target 2013/2014</b>	<b>Actual Achievement 2013/2014</b>	<b>Deviation from planned target for 2013/2014</b>	<b>Comment on deviations</b>	
Number of families participating in family preservation services	1882	1479	1757	278	The variance is due to awareness conducted resulting in increased awareness on available services to families.	
Number of family members reunited with their families	309	330	385	55	The increase is due to intensification of programmes that support family unit, integration and preservation of family life.	
Number of families participating in the Parenting Programme	New Indicator	290	530	240	The variance is due to awareness conducted resulting in more people being aware about available services and training on parenting to both families and service providers.	
Number of funded NPOs delivering Care and Support Services to Families	38	38	38	0	-	
Number of funded NGOs delivering Care and Support Services to Families	4	4	4	0	-	
Number of service providers trained on the White Paper on Families	New Indicator	60	56	4	This is due to failure by the identified service providers to attend training.	

### Strategy to overcome areas of under performance

- Joint planning with Service providers in 2014/15 financial year which will include the four remaining service providers.

### Changes to planned targets

- There were no changes to the planned targets in the year under review.

# CARE AND SUPPORT SERVICES TO FAMILIES FOR FY 2013/2014

Beacon Hill Office Park  
Cnr Hargreaves Road & Hockley Close  
King Williams Town



## Legend

- \* Family Resource Centers
  - ◆ Welfare Organisation
  - Family Preservation Programme
  - Single Parents Association
- EC Towns**
- -all other values>
- MAJOR**
- Major
  - Minor
- Local Municipalities**
- Local Municipalities

## POPULATION

- 349 768 - 450 584
- 450 585 - 755 200
- 755 201 - 801 344
- 801 345 - 892 637
- 892 638 - 1 364 643

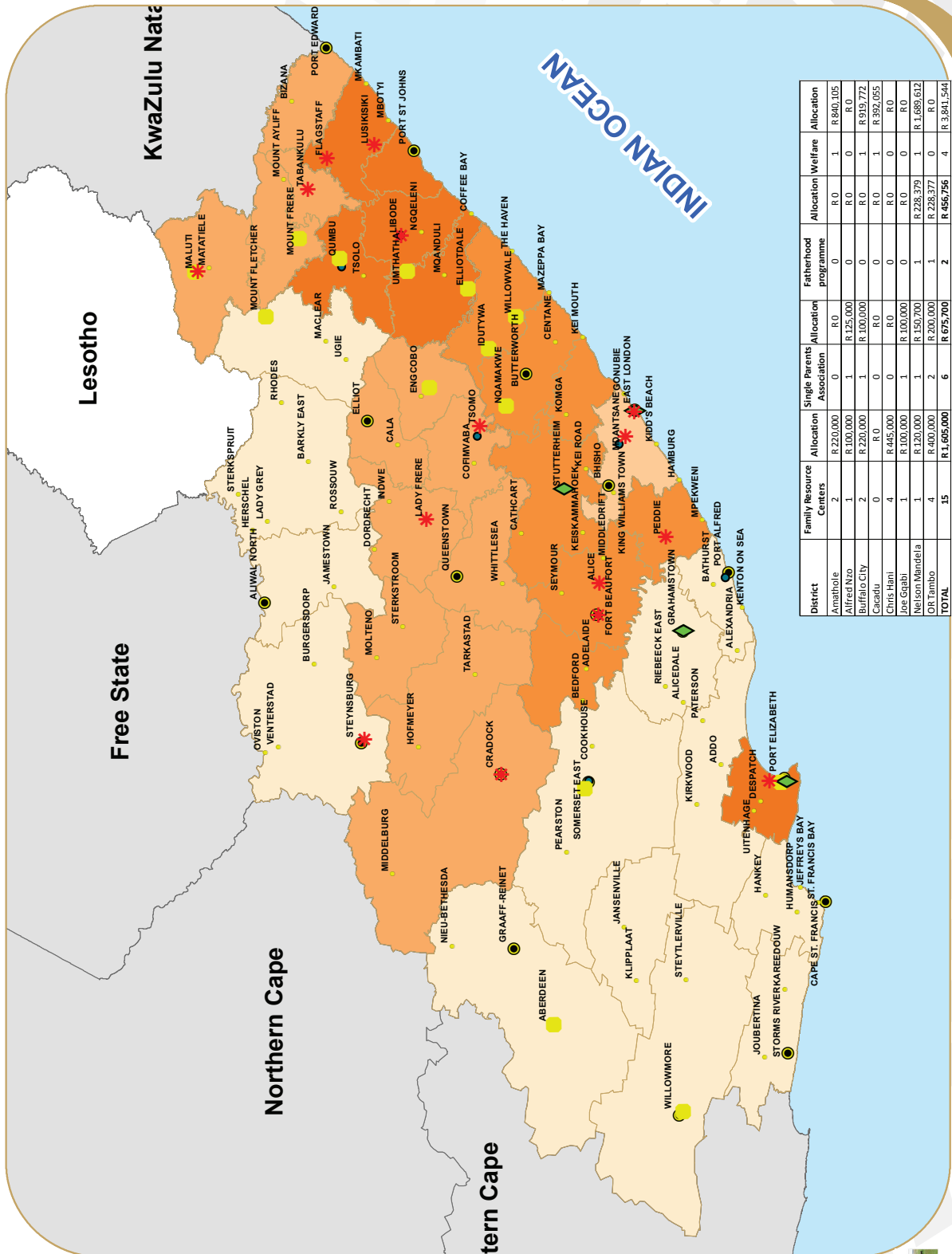
- Provinces
- Lesotho



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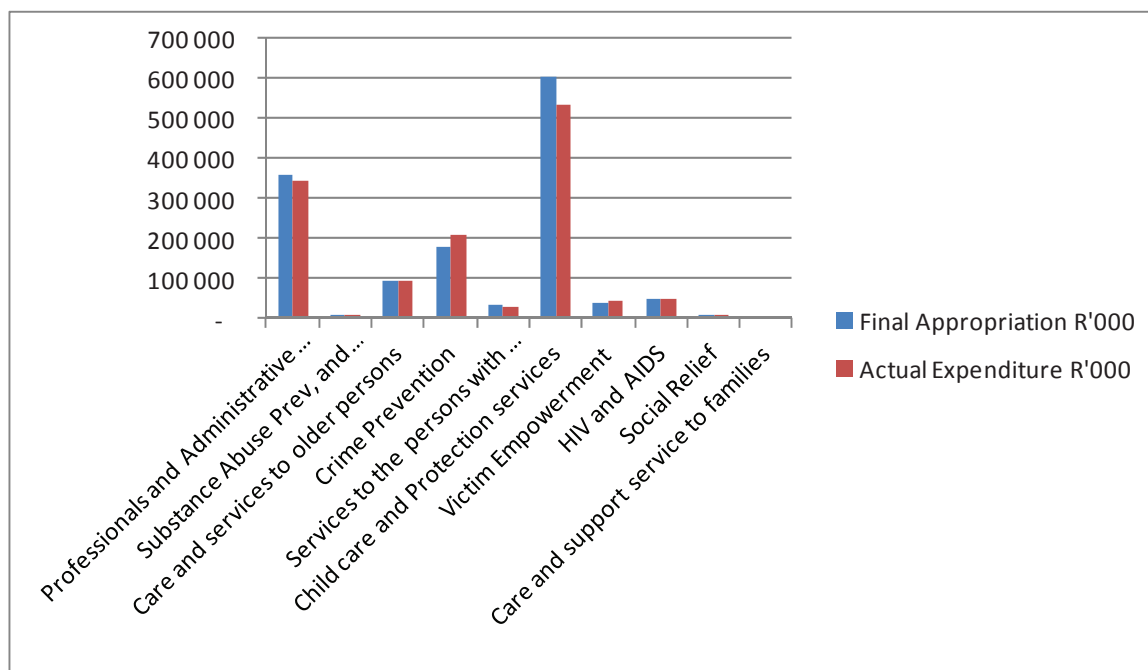
District	Family Resource Centres	Single Parents Association	Allocation	Fatherhood programme	Allocation	Welfare	Allocation
Amathole	2	0	R 220 000	0	R 0	1	R 840 105
Allred Nzo	1	1	R 100 000	0	R 0	0	R 0
Buffalo City	2	1	R 220 000	0	R 0	1	R 919 772
Cacadu	0	0	R 0	0	R 0	1	R 392 055
Chris Hani	4	0	R 445 000	0	R 0	0	R 0
Joe Gqabi	1	1	R 100 000	0	R 0	0	R 0
Nelson Mandela	1	1	R 120 000	1	R 228 379	1	R 1 689 612
OR Tambo	4	2	R 400 000	1	R 228 377	0	R 0
<b>TOTAL</b>	<b>15</b>	<b>6</b>	<b>R 1 665 000</b>	<b>2</b>	<b>R 675 700</b>	<b>4</b>	<b>R 456 756</b>

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#### 4.2.5 LINKING PERFORMANCE WITH BUDGET

Sub-Programme Name	2013/2014			2012/2013		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Professionals and Administrative support	361,950	343,973	17,977	649,441	645,372	4,069
Substance Abuse Prevention, and Rehabilitation	8,338	8,210	128	8,150	8,057	93
Care and services to older persons	94,183	93,621	562	91,028	90,352	676
Crime Prevention	181,338	186,352	5,014	82,174	75,151	7,023
Services to the persons with disabilities	33 384	32,118	1,266	34,033	33,850	183
Child care and Protection services	607,461	535,098	72,363	235,636	229,449	6,187
Victim Empowerment	41,373	42,630	(1,257)	9,054	8,745	309
HIV and AIDS	48,879	50,137	(1,258)	47,314	46,407	907
Social Relief	8,358	8,068	290	11,092	10,552	540
Care and support service to families	6,878	6,945	(67)	8,060	7,954	106
<b>Total</b>	<b>1,392,142</b>	<b>1,307,152</b>	<b>84,990</b>	<b>1,175,982</b>	<b>1,155,889</b>	<b>20,093</b>

#### 2013/14 BUDGET VS EXPENDITURE: SOCIAL WELFARE SERVICE





# **PROGRAMME 3**

**Development and Research**

## 4.3 PROGRAMME 3: DEVELOPMENT AND RESEARCH

### 4.3.1 PURPOSE

The purpose of the Programme is to provide sustainable development programmes which facilitate empowerment of communities, based on empirical research and demographic information.

Sub-Programmes
1. Professional and Administrative Support
2. Youth Development
3. Sustainable Livelihood
4. Institutional Capacity Building and Support
5. Research and Demography
6. Population Capacity Development and Advocacy

Strategic Objectives
To promote and facilitate Community Development services targeting poor communities especially youth and women towards sustainability and self-reliance.
To establish and capacitate existing community based organisations towards improved organisational services.
To facilitate and promote integration of evidence-based information in the programme and policy development processes.

### 4.3.2 NARRATIVE ACHIEVEMENTS

#### 3.1. PROFESSIONAL AND ADMINISTRATIVE SUPPORT

One hundred and sixty (160) Community Development Practitioners were orientated in Program Concepts in order to improve their morale and productivity.

Forty two (42) Community Development Practitioners were awarded through their recognition of professional contribution of performance.

#### 3.2. YOUTH DEVELOPMENT

Community Dialogues and Awareness Programmes were conducted at Kwa Cele Village, in Flagstaff, and the community found itself with a challenge of individuals, households or communities' inability to command sufficient resources to satisfy a social acceptable minimum standard of living. As a result, after the dialogues, the community gained a greater social and economic independence while at the same time minimizing situations that are harmful to human development. Thus, there was increased awareness among the community on Services offered by the Department of Social Development and Special Programmes.

A youth Development Centre (Rise and Shine Bakery Project) funded by the Department was launched in July 2013. A partnership between the Department of Social Development and Special Programmes and the National Youth Development Agency (NYDA) enhanced the project's infrastructure. Consequently, communities have been capacitated and economically empowered which also enhances their capacity to combat poverty.



A Provincial Youth Camp was hosted in November 2013 wherein two hundred and eighty five (285) young people throughout the Province attended. During the camp the youth also got an opportunity to participate in an intergenerational dialogue with the CEO of the National Heritage Council, the Chairperson of the House of Traditional Leaders, Chairperson of the Youth Council and elderly community members. In December 2013, one hundred (100) young people of the Province also participated in the National Youth Camp held in the Northern Cape. These sessions resulted in increased knowledge and participation on issues affecting them the youth in South Africa.

### **3.3 (I) WOMEN DEVELOPMENT**

In line with Government outcome (7): Vibrant, equitable, sustainable rural communities contributing towards food security, below is a summary of the performance highlights by the Directorate during the period under review:

A total of forty (40) women development initiatives were funded for income generation. Women participating in these initiatives have improved income base in their households and thus contributing towards poverty alleviation & unemployment. Out of this intervention, a total number of four hundred and ninety three (493) women in the province currently have improved income as a result of the production in the funded initiatives that they participate in.

A total number of one thousand and seventy five (1075) Women were empowered on various skills through Public-Private Partnership programmes with various Stakeholders including Old Mutual, Microsoft, NDA, DEDEAT, and Agricultural Research Council (ARC) throughout the province. Women funded initiatives were trained on planting of Orange Fleshed Sweet potato which is rich in Vitamin A, computer literacy, Conflict Management, technical skills, financial management and governance. The skills transferred to these women translate to empowerment as these women will now be able to manage their projects and the funds effectively. This knowledge gained is also assisting them personally as women who are responsible in their homes.

A total of three thousand five hundred and seventy nine (3579) women were reached through community development awareness programmes focusing on Gender Equality and Advocacy for Women's Rights. More women were reached as a result of the improved integration between Community Development Programme and Social Welfare Services. Women were empowered on various aspects of life affecting them as women as well as their families. This impacts positively on our communities as it is believed that empowering women means empowering communities as women are playing the role of socialising the children in their families.

A total of seventy nine (79) women in funded initiatives have established savings clubs. They were encouraged to learn the culture of saving. This enables them to be economically empowered as they will be able to make good financial decisions on how the income can be used constructively to benefit their families in meeting their needs. Sixty five (65) Women funded initiatives have been assisted to supply various products in State owned Institutions and Subsidised Welfare Organizations as well as other Markets. As result of this the initiatives generated more income from which the households benefited. Various women initiatives were invited to exhibit their products in various Provincial events. This also contributed in the improvement of income for these initiatives as they generated income during these events. The improvement of income for these women translates to improved livelihoods in communities as these women share what they have with their families which are the basic units in the communities.

A total of three hundred and fifty six (356) funded women initiatives were monitored this financial year. The increased number of monitored projects was influenced by the previously funded initiatives that still had funds in their accounts and therefore had to be monitored this year. Another factor influencing this number was the Audit finding that projects are not properly monitored. Therefore a recovery plan was implemented to ensure that projects are monitored.

A Provincial Women Development Seminar was held in October with the aim of developing an integrated Eastern Cape Women Development Model which will enable the strengthening of Women Development Programmes. The model will also enhance socio-economic development and empowerment opportunities for women. A dialogue for young women in partnership with Private Sector Companies (Old Mutual & Litha Business entity) was also held in Engcobo to empower young women especially in the school going age and the unemployed young women.

In line with the MEC's Policy Speech, the Directorate held a provincial consultation workshop for Women Struggle Veterans from all districts and Metros. This session assisted by creating a platform where these women were afforded an opportunity to voice out the challenges they experience within their communities.

In commemoration of the International Women's Month, three (3) women initiatives funded by the department were launched in various districts (Joe Gqabi, OR Tambo and Alfred Nzo) as part of the International Women's month activities. These initiatives have shown signs of sustainability such that they are now assisted to become more independent from grant funding and exit the system. Various women funded initiatives in BCM have benefited from 33% of the departmental funding that has been set aside for Back to School campaign in the Province. Sinothando Women Project in Amathole has been contracted to supply school uniforms by SASSA Nationally for the back to school campaign. They have also been trained on advanced sewing through NDA.

A funded Women Development initiative in BCM (Ilitha) won an award for the Female Farmer of the Year provincially by Department of Rural Development & Agrarian Reform (DRDAR). This has been testimony to the effectiveness and positive impact of the departmental efforts towards socio-economic empowerment of women in the Province.

A formal partnership with Old Mutual was finalized in the form of a Memorandum of Understanding (MOU). Unemployed Women from various districts will receive washable sanitary towels in the next financial year. Funded women initiatives will also receive training on financial management as a result of this partnership.

### **3.3 (II) SUSTAINABLE LIVELIHOODS**

In line with outcomes 7 & 13 respectively: vibrant, equitable, sustainable rural communities contributing towards Food Security and Social Security, the programme developed & facilitated the successful approval of a Provincial Social Mobilization Manual that would be utilized as a reference in all eight districts which was preceded by the training of forty officials for utilization in their respective districts.

The strategic partnership between the Department of Social Development Sustainable Livelihoods and Lima, Aspire, payed significant dividends in introducing and Capacitating of communities on the well sought Permaculture and Organic Farming Methods. The Hala, Nkanga, Bolani and Ngutyana communities who have embarked on integrated Household Gardens, benefited from this intervention and are now producing organic produce.

The Sustainable Livelihoods programme, in collaboration with the National Department of Social Development identified and took on board twenty seven (27) Community Development Practitioners on aspects of continuous Mentoring and Participatory Monitoring and Evaluation involving communities.

All twenty three (23) Sustainable Livelihoods initiatives targeted for funding for the year under review were fully paid up as a result they were able to supply State Owned Institutions with fresh produce.

### **3.4. INSTITUTIONAL CAPACITY BUILDING AND SUPPORT**

On NPO registration the output was increased due to the introduction of on line registration. In terms of the government outcomes the unit has addressed outcome number 5 which talks to skilled and capable workforce to support an inclusive growth path.

Outcome No.5 has also been achieved by The Directorate in partnership with National Development Agency, as it has successfully implemented capacity building of three hundred and sixty seven (367) Community Based Organisations in the following areas: Governance, Project Management, Financial Management, Resource Mobilisation and Conflict Management

ICB & S has managed to support existing and emerging Community Development Fora in developing a draft on CDF Guidelines addressing outcome no.12 that talks to developing an efficient, effective and development oriented public service and empowered, fair and inclusive citizenship.

### **3.5. RESEARCH AND DEMOGRAPHY**

In line with Outcome 9 Responsive, accountable, effective and efficient government system and Outcome 12 An efficient, effective and development orientated public service and an empowered, fair inclusive citizenship, the sub-programme also responds to one of the pillars of the National Development Plan “Building a capable State”.

The Directorate conducted research on ‘Impact Assessment of funded Community Development Initiatives’ in collaboration with the districts and the University of Fort Hare. It is envisaged that the research findings will contribute to the body of knowledge on community development to strengthen interventions. The second study undertaken is a ‘Situation Analysis of the three priority districts to inform evidence and results-based Sexual Reproductive Health and Rights (SRHR) programming’. The study reflects on population concerns such as maternal mortality, teenage pregnancy, fertility, access of women to SRHR services, infant mortality. It forms part of the Annual Work Plan signed between the Department and the United Nations Population Fund (UNFPA). The Human Sciences Research Council conducted the study.

In line with the mandate within the Population Policy, demographic and socio-economic profiles were developed to facilitate integration of population and development information into plans and programmes.

As part of institutional arrangements for the research programme, a departmental research committee was established. A research learning network was also facilitated in co-operation with Office of the Premier for government departments with research units. The aim of this learning network is to coordinate research, share knowledge and expertise and to promote collaboration amongst research practitioners.

The Population Monitoring and Evaluation unit is operational in the population unit. The section conducted eight (80 monitoring and evaluation sessions with focus on integrated development plans and population capacity development programmes.

### **3.6. POPULATION ADVOCACY AND CAPACITY DEVELOPMENT**

In line with Outcome 9 Responsive, accountable, effective and efficient government system and Outcome 12 An efficient, effective and development orientated public service and an empowered, fair inclusive citizenship, the sub-programme also responds to one of the pillars of the National Development Plan “Building a capable State”.

During the year under review, two hundred and seventy one (271) officials were trained on population and development issues. The training offered ranged from training sessions on “Utilizing, analysis and interpretation of Census 2011”, Basic demography, data analysis and interpretation, Integrated and Sustainable Development Programme to a Capacity Development Programme for Managers and Planners, Research Methodology and Practice, population monitoring and evaluation. The sessions are aimed at enhancing the capacity of officials to integrate demographic information into plans and programmes. It also contributes to the building of research skills in the Department to enhance evidence-based planning.

Evaluation of three population capacity development programmes (OR Tambo, Joe Gqabi and Amathole/Buffalo City) were undertaken. The objective of the evaluation was to determine the effectiveness, relevance and practicality of the training with the aim of capturing user input into future programmes.

Dissemination of research findings has taken place in the districts with the focus on teenage pregnancy and substance abuse. In the year under review, there was increased participation from civil society and the faith based sector in the population programmes undertaken within this sub-programme. The purpose of the workshops/seminars is to make available reliable and up-to-date information on population and development to inform policy making and programme design as mandated in the SA Population Policy.

Institutions of higher learning participated in population awareness programmes. World Population Day was hosted at University of Fort Hare with active participation of students.

The Unit also hosted a lecture on the “State of the Eastern Cape Population Report” for students at the Walter Sisulu University, Mthatha. This was done in partnership with the Human Sciences Research Council and the University. Three hundred and fifty (350) students attended the lecture. The lecture on population and development will be an annual programme at Walter Sisulu University.

The programme continues to receive technical support from the United Population Fund (UNFPA) to monitor the implementation of the Population Policy. The support is captured on an annual basis in the form of an Annual Work Plan which is approved by the Head of Department.

### 4.3.3 STRATEGIC OBJECTIVES

Development and Research						
Performance Indicator	Actual Achievement 2012/2013	Planned Target 2013/2014	Actual Achievement 2013/2014	Deviation from planned target for 2013/2014	Comment on deviations	
To promote and facilitate Community Development services targeting poor communities especially youth and women towards sustainability and self-reliance	3	3	3	0	-	
To establish and capacitate existing community based organisations towards improved organisational services	1	1	1	0	-	
To facilitate and promote integration of evidence-based information in the programme and policy development processes	2	2	2	0	-	

#### Strategy to overcome areas of under performance

- Not applicable.

#### Changes to planned targets

- There were no changes to the planned targets in the year under review.

#### 4.3.4 PERFORMANCE INDICATORS

##### 3.1. PROFESSIONAL AND ADMINISTRATIVE SUPPORT

Strategic Objective: To enhance the capacity of the programme for effective and efficient service delivery.					
Performance Indicator	Actual Achievement 2012/2013	Planned Target 2013/2014	Actual Achievement 2013/2014	Deviation from planned target for 2013/2014	Comment on variances
Number of Community Development Practitioners oriented in Programme specific concepts	New indicator 160	160	160	0	-
Number of people receiving Service Excellence Awards for outstanding performance	New indicator 42	42	42	0	-

##### Strategy to overcome areas of under performance

- Not applicable.

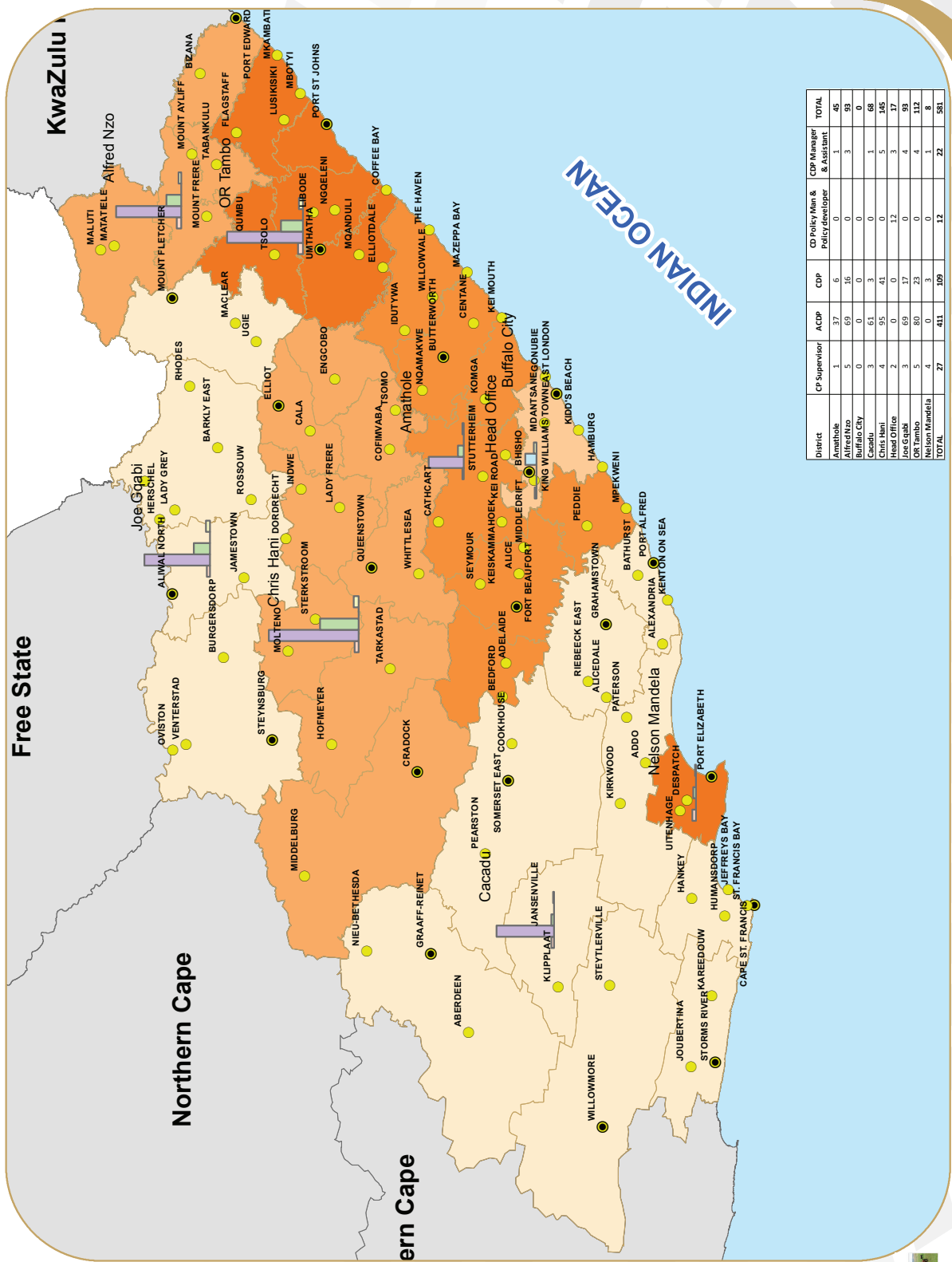
##### Changes to planned targets

- There were no changes to the planned targets in the year under review.



Beacon Hill Office Park  
Cnr Haggreaves Road & Hockley Close  
King Williams Town

# HUMAN RESOURCES: COMMUNITY DEVELOPMENT PRACTITIONERS (CDP), ASSISTANTS CDP, POLICY DEVELOPERS, AND POLICY MANAGERS



**Legend**

- CDP: 48
- Assistant CDP
- CDP policy manager
- CDP Manage
- EC Towns: Major, Minor
- Local Municipalities
- POPULATION: 349768 - 450584, 450585 - 756200, 756201 - 801344, 801345 - 892637, 892638 - 1364943
- Provinces: Lesotho

Projection : GCS\_WGS\_84

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District	CP Supervisor	ACDP	CDP	CD Policy Man & Policy developer	CDP Manager & Assistant	TOTAL
Amathole	1	37	6	0	1	45
Alfred Nzo	5	69	16	0	3	93
Buffalo City	3	61	3	0	1	68
Chris Hani	4	95	41	0	5	145
Head Office	2	0	0	12	3	17
Joe Gqabi	3	69	17	0	4	93
OR Tambo	5	80	23	0	4	112
Nelson Mandela	4	0	3	0	1	8
<b>TOTAL</b>	<b>27</b>	<b>411</b>	<b>109</b>	<b>12</b>	<b>22</b>	<b>581</b>

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### 3.2. YOUTH DEVELOPMENT

<b>Strategic Objective:</b> To promote and facilitate Community Development services targeting poor communities especially youth and women towards sustainability and self-reliance						
<b>Performance Indicator</b>	<b>Actual Achievement 2012/2013</b>	<b>Planned Target 2013/2014</b>	<b>Actual Achievement 2013/2014</b>	<b>Deviation from planned target for 2013/2014</b>	<b>Comment on variances</b>	
Number of youth participating in youth mobilization programmes	New indicator	400	400	0	-	
Number of youth participating in National Youth Service Programme	198	200	207	7	Participation in the NYS was extended to include Alfred Nzo and Nelson Mandela Districts that were not targeted initially rather than it being a pilot in five Districts.	
Number of youth participating in skills and entrepreneurship development programmes	177	119	119	0	-	
Number of youth development structures established	New indicator	3	3	0	-	

#### **Strategy to overcome areas of under performance**

- Not applicable.

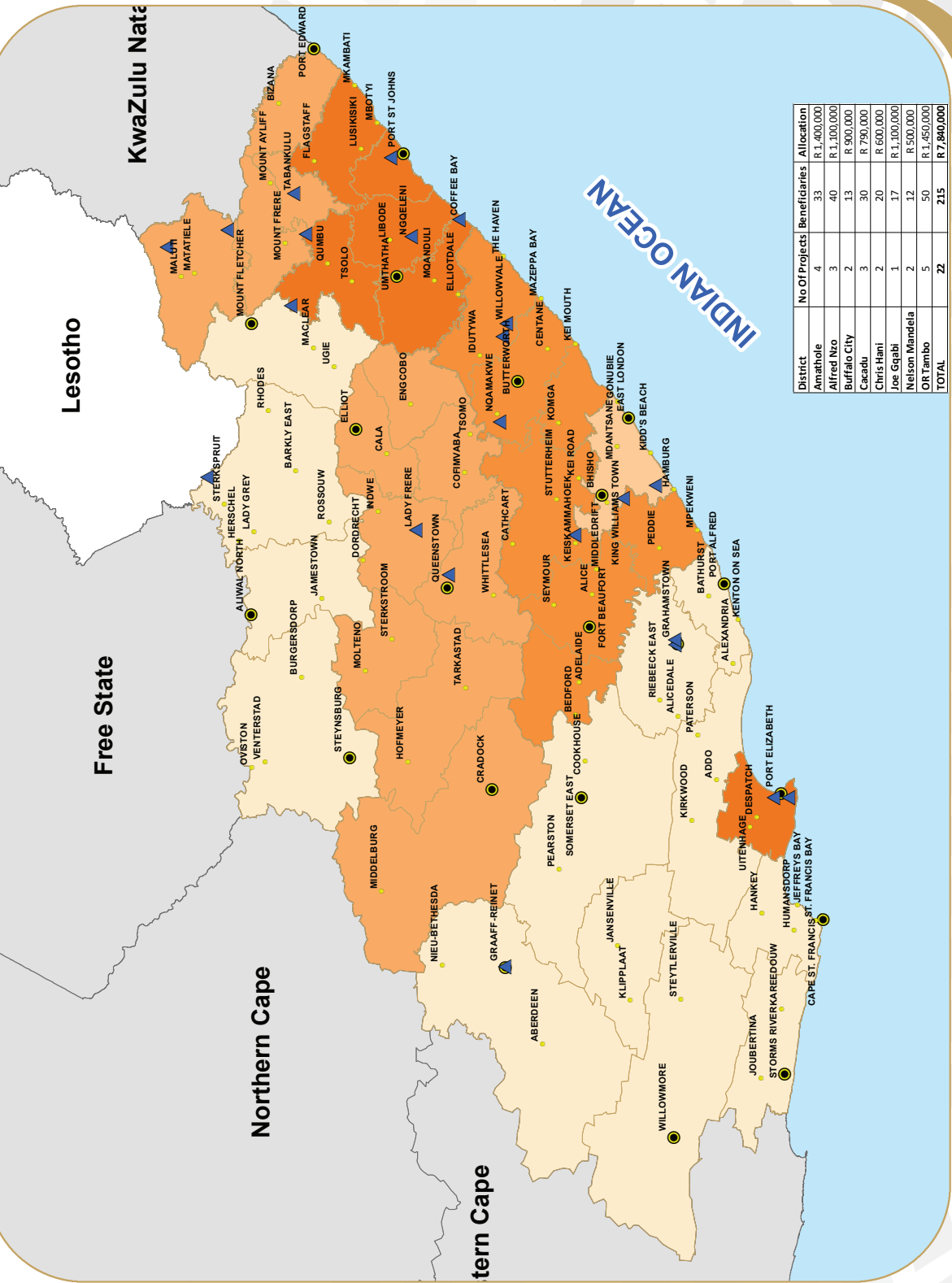
#### **Changes to planned targets**

- There were no changes to the planned targets in the year under review.



# YOUTH DEVELOPMENT FUNDED PROJECTS FOR FY 2013/14

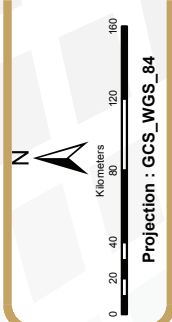
Beacon Hill Office Park  
Cnr Hargreaves Road & Hockley Close  
King Williams Town



District	No Of Projects	Beneficiaries	Allocation
Amathole	4	33	R 1,400,000
Alfred Nzo	3	40	R 1,100,000
Buffalo City	2	13	R 900,000
Cacadu	3	30	R 790,000
Chris Hani	2	20	R 600,000
Joe Gqabi	1	17	R 1,100,000
Nelson Mandela	2	12	R 500,000
OR Tambo	5	50	R 1,450,000
<b>TOTAL</b>	<b>22</b>	<b>215</b>	<b>R 7,840,000</b>

## Legend

- ▲ Youth Projects
- EC Towns
- <all other values>
- MAJOR
  - Major
  - Minor
- Local Municipalities
- Population
  - POPULATION
  - 349768 - 450584
  - 450585 - 755200
  - 755201 - 801344
  - 801345 - 892637
  - 892638 - 1364943
- Provinces
- Lesotho



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### 3.3. (I) SUSTAINABLE LIVELIHOODS

<b>Strategic Objective:</b> To promote and facilitate Community Development services targeting poor communities especially youth and women towards sustainability and self-reliance						
<b>Performance Indicator</b>	<b>Actual Achievement 2012/2013</b>	<b>Planned Target 2013/2014</b>	<b>Actual Achievement 2013/2014</b>	<b>Deviation from planned target for 2013/2014</b>	<b>Comment on variances</b>	
Number of communities participated and benefited from awareness and conscientization sessions for self-confidence and self-reliance	237	180	277	97	Guidelines for social mobilisation processes and increased capacity within the programme enhanced implementation by all Districts and Metros.	
Number of families/households engaged in community dialogues for increased awareness on development potential	12556	6479	10831	4352	Integration with other Departments such as Local Government, Agriculture, Health "towards a single window of coordination" increased capacity within the programme resulting in more community dialogues.	
Number of Communities profiled	210	197	133	64	This is due to engagements of CDPs and ACDPs in impromptu Developmental Ministerial Programmes like Mikhondzo.	
Number of households profiled	13589	37420	19366	18054	This is due to engagements of CDPs and ACDPs in impromptu Developmental Ministerial Programmes like Mikhondzo.	
Number of vulnerable households and individuals accessing adequate and affordable food	1552	1727	2870	1143	Community Based Initiatives are better performing in food production activities supported by Community Development Practitioners, Agricultural Extension Officers and SASSA due to the "towards a single window of coordination campaign".	

**Strategic Objective:** To promote and facilitate Community Development services targeting poor communities especially youth and women towards sustainability and self-reliance

Performance Indicator	Actual Achievement 2012/2013	Planned Target 2013/2014	Actual Achievement 2013/2014	Deviation from planned target for 2013/2014	Comment on variances
Number of food security interventions implemented to reduce poverty	New indicator	26	23	3	Initiatives that were funded for the year 2013/14 were actually 23 and have all been paid. The Masterlist for Programme 3 was approved after the plans reflecting 26 had been tabled and approved.
Number of DSD funded initiatives supplying state owned Institutions with fresh produce	New indicator	26	23	3	Initiatives that were funded for the year 2013/14 were actually 23 and have all been paid. The Masterlist for Programme 3 was approved after the plans reflecting 26 had been tabled and approved.
Number of change agents empowered in each profiled household	New indicator	842	310	532	This is due to challenges in linking the Change Agents with empowerment programmes.

**Strategy to overcome areas of under performance**

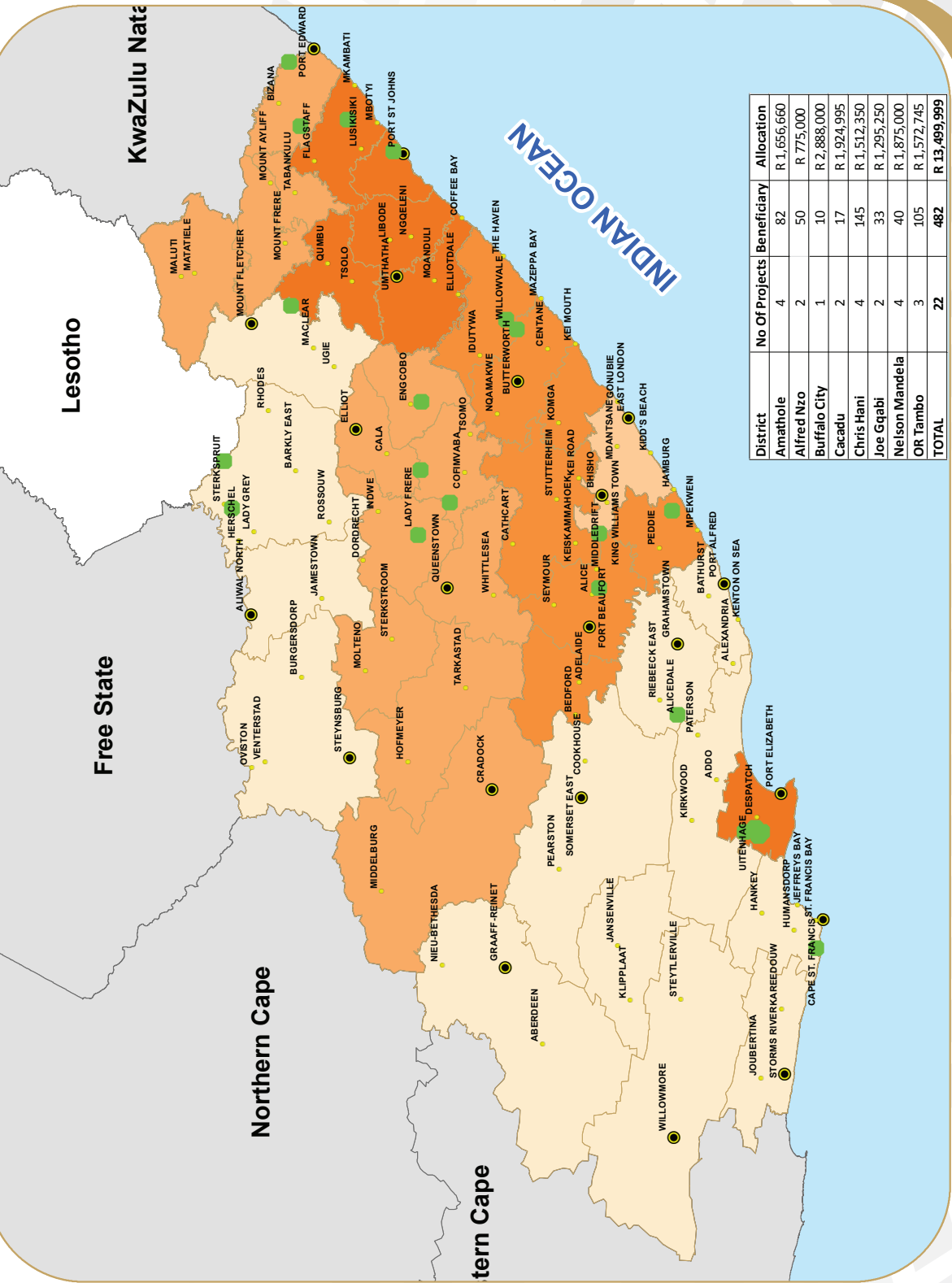
- 40% of recently qualified Bursary holders will be placed as CDPs under Community Development.
- To capacitate projects in core business and establishment of partnerships with the relevant organisations.
- Enhance capacity of officials to capture data on NISIS.
- To ensure alignment of Annual Performance Plans with the Masterlist.

**Changes to planned targets**

- There were no changes to the planned targets in the year under review.

# SUSTAINABLE LIVELIHOOD FUNDED PROJECTS FOR FY 2013/2014

Beacon Hill Office Park  
Cnr Hargreaves Road & Hockley Close  
King Williams Town



District	No Of Projects	Beneficiary	Allocation
Amathole	4	82	R 1,656,660
Alfred Nzo	2	50	R 775,000
Buffalo City	1	10	R 2,888,000
Cacadu	2	17	R 1,924,995
Chris Hani	4	145	R 1,512,350
Joe Gqabi	2	33	R 1,295,250
Nelson Mandela	4	40	R 1,875,000
OR Tambo	3	105	R 1,572,745
<b>TOTAL</b>	<b>22</b>	<b>482</b>	<b>R 13,499,999</b>

**Legend**

- Sustainable Projects
- EC Towns
- <all other values>
- MAJOR
- Minor
- Local Municipalities
- POPULATION
- 349768 - 450584
- 450585 - 755200
- 755201 - 801344
- 801345 - 892637
- 892638 - 1364943
- Provinces
- Lesotho

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### 3.3. (II) WOMEN DEVELOPMENT

<b>Strategic Objective:</b> To promote and facilitate Community Development services targeting poor communities especially youth and women towards sustainability and self-reliance						
<b>Performance Indicator</b>	<b>Actual Achievement 2012/2013</b>	<b>Planned Target 2013/2014</b>	<b>Actual Achievement 2013/2014</b>	<b>Deviation from planned target for 2013/2014</b>	<b>Comment on variances</b>	
Number of women initiatives funded for sustainable livelihoods	43	28	40	12	Integration with other Stakeholders such as ABSA and DRDAR whose contribution led to increase in the number of initiatives funded.	
Number of women with improved income	461	140	493	353	Women from previously funded and supported initiatives were included as they have also generated income.	
Number of women empowered with technical and business skills through Public-Private Partnership Programmes	254	350	1075	725	This is due to integration with Old Mutual, NDA, DEDEA, AGRI SETA who offered additional trainings at no cost to the Department.	
Number of women reached through community development awareness focusing on Gender and advocacy programmes	44	3470	3579	109	This is due to a focused integration of Programmes with Programme 2 like VEP, Older Persons and HIV and AIDS which has led to increased number of women reached.	
Number of DSD women funded initiatives supplying products to Subsidised Welfare Organisations/ Institutions and Markets	59	58	65	7	This is due to positive response by Subsidised Welfare Organisations/ Institutions and Markets.	

# WOMEN DEVELOPMENT FUNDED PROJECTS FOR FY 2013/14

Beacon Hill Office Park  
Cnr Haggreaves Road & Hockley Close  
King Williams Town



## Legend

Women Projects

EC Towns

<all other values>

MAJOR

Major

Minor

Local Municipalities

Population

POPULATION

349768 - 450584

450585 - 755200

755201 - 801344

801345 - 892637

892638 - 1364943

Provinces

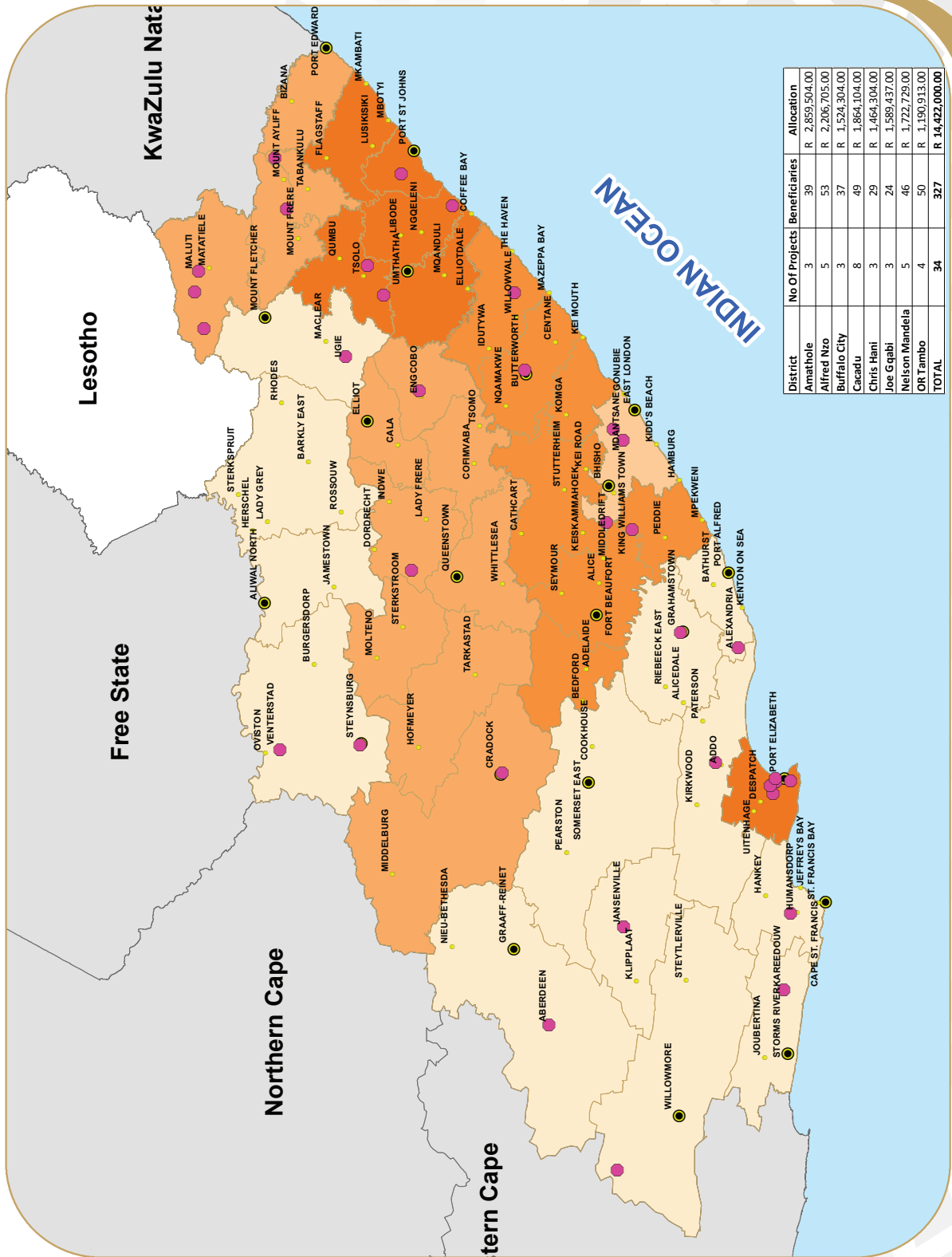
Lesotho



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District	No Of Projects	Beneficiaries	Allocation
Amathole	3	39	R 2,859,504.00
Alfred Nzo	5	53	R 2,206,705.00
Buffalo City	3	37	R 1,524,304.00
Cacadu	8	49	R 1,864,104.00
Chris Hani	3	29	R 1,464,304.00
Joe Gqabi	3	24	R 1,589,437.00
Nelson Mandela	5	46	R 1,722,729.00
OR Tambo	4	50	R 1,190,913.00
<b>TOTAL</b>	<b>34</b>	<b>327</b>	<b>R 14,422,000.00</b>

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Women development project at  
Chris hani district

<b>Strategic Objective:</b> To promote and facilitate Community Development services targeting poor communities especially youth and women towards sustainability and self-reliance						
<b>Performance Indicator</b>	<b>Actual Achievement 2012/2013</b>	<b>Planned Target 2013/2014</b>	<b>Actual Achievement 2013/2014</b>	<b>Deviation from planned target for 2013/2014</b>	<b>Comment on variances</b>	
Number of women benefiting from established savings clubs	8	40	79	39	More women were empowered and significantly engaged in savings clubs.	
Number of funded initiatives monitored per quarter	61	185	356	171	More CDPs were employed and this contributed to improve monitoring of funded initiatives.	

**Strategy to overcome areas of under performance**

- Not applicable.

**Changes to planned targets**

- There were no changes to the planned targets in the year under review.



### 3.4. INSTITUTIONAL CAPACITY BUILDING AND SUPPORT

Strategic Objective: To establish and capacitate existing community based organisations towards improved organisational services					
Performance Indicator	Actual Achievement 2012/2013	Planned Target 2013/2014	Actual Achievement 2013/2014	Deviation from planned target for 2013/2014	Comment on variances
Number of CBOs registered as NPOs	603	550	618	68	This is due to introduction of NPO online registration system which is also opened to the public.
Number of NPO's benefited from legislative framework compliance sessions	337	300	244	56	Fewer NPOs participated in the Provincial re-registration and this could be attributed to the National amnesty call for re-registration.
Number of funded initiatives (NPOs and Co-operatives) capacitated	136	308	367	59	Number of trained initiatives increased due to the partnership with NDA.
Number of funded initiatives (NPOs and Co-operatives) mentored	52	308	367	59	Number of funded initiatives mentored increased due to the partnership with NDA.
Number of Community Development Fora/Structures supported in line with CDF model	8	12	16	4	This is due to a change in engagement strategy from district to a comprehensive provincial strategy.
Number of Social Service Practitioners capacitated in social and community development aspects	312	311	0	311	The function was performed by the HRD unit as this focuses on internal staff and this covered training on NPO online Registration.
Number of Social Partnerships established for the enhancement of communities	17	8	8	0	-

<b>Strategic Objective:</b> To establish and capacitate existing community based organisations towards improved organisational services					
<b>Performance Indicator</b>	<b>Actual Achievement 2012/2013</b>	<b>Planned Target 2013/2014</b>	<b>Actual Achievement 2013/2014</b>	<b>Deviation from planned target for 2013/2014</b>	<b>Comment on variances</b>
Number of community mobilisation and awareness sessions supported	16	16	16	0	-

**Strategy to overcome areas of under performance**

- The districts are involved in the planning process and the district officials have been trained on how to conduct compliance sessions.
- The training of Social Service Practitioners will be brought back to ICB unit in the 14/15 Financial Year.

**Changes to planned targets**

- There were no changes to the planned targets in the year under review.

### 3.5. RESEARCH AND DEMOGRAPHY

<b>Strategic Objective:</b> To provide research information and population data for the improvement of the design, development and evaluation of departmental plans and programmes					
<b>Performance Indicator</b>	<b>Actual Achievement 2012/2013</b>	<b>Planned Target 2013/2014</b>	<b>Actual Achievement 2013/2014</b>	<b>Deviation from planned target for 2013/2014</b>	<b>Comment on variances</b>
Number of population research projects commissioned	1	1	1	0	-
Number of population research projects completed	1	1	2	1	Additional Research project was funded by the United Nations Population Fund.
Number of demographic profiles completed	3	8	9	1	The additional profile was developed in response to the demand from internal stakeholders.
Number of population and development monitoring and evaluation reports completed	New indicator	8	8	0	-

#### **Strategy to overcome areas of under performance**

- Not applicable.

#### **Changes to planned target**

- There were no changes to the planned targets in the year under review.

### 3.6. POPULATION CAPACITY DEVELOPMENT AND ADVOCACY

<b>Strategic Objective:</b> To provide research information and population data for the improvement of the design, development and evaluation of departmental plans and programmes						
Performance Indicator	Actual Achievement 2012/2013	Planned Target 2013/2014	Actual Achievement 2013/2014	Deviation from planned target for 2013/2014	Comment on variances	
Number of information dissemination seminars conducted for population and development	13	14	15	1	The increased awareness of civil society in population programmes led to an additional dissemination seminar in Amathole district.	
Number of stakeholders who participated in information dissemination seminars conducted for population and development	34	15	57	42	The increased awareness of civil society in population and development programmes led to increase in the number of stakeholders who participated.	
Number of population advocacy, information education and communication activities implemented	10	8	9	1	An additional information, education and communication programme was undertaken in Buffalo City to strengthen collaboration with the new metro.	
Number of population capacity development sessions conducted	9	5	13	8	The release of 2011 Census results precipitated interest resulting in increased capacity development sessions.	
Number of individuals participated in population capacity development sessions	163	100	271	171	The release of 2011 Census results precipitated interest resulting in increased capacity development sessions.	

#### Strategy to overcome areas of underperformance

- Not applicable.

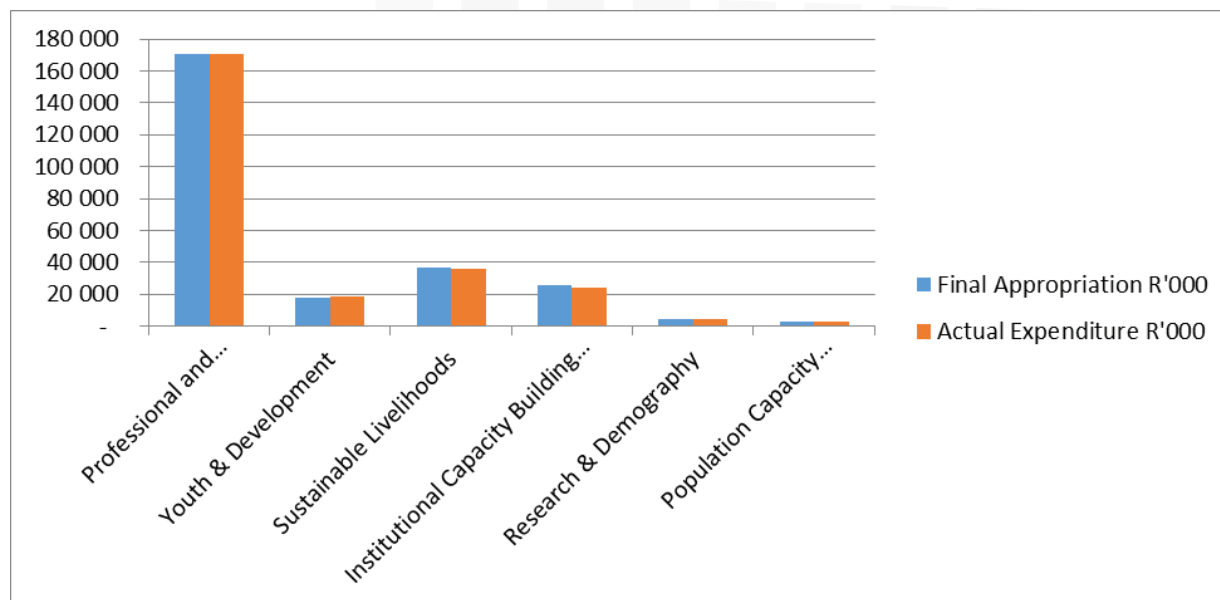
#### Changes to planned targets

- There are no changes to the planned target.

#### 4.3.4 LINKING PERFORMANCE WITH BUDGETS

Sub- Programme Name	2013/2014			2012/2013		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Professional and Administrative Support	170 813	170 500	313	150 382	148 619	1 763
Youth & Development	17 565	18 931	(1 366)	36 199	35 934	265
Sustainable Livelihoods	36 718	36 239	479	31 900	31 749	151
Institutional Capacity Building and Support	25 469	24 039	1 430	6 910	6 532	378
Research & Demography	4 380	4 165	215	3 630	3 630	-
Population Capacity Development and Advocacy	3 054	2 465	589	1 945	1 402	543
<b>TOTAL</b>	<b>257 999</b>	<b>256 338</b>	<b>1 661</b>	<b>230 966</b>	<b>227 866</b>	<b>3 100</b>

#### 2013/14 BUDGET VS EXPENDITURE: DEVELOPMENT & RESEARCH



## 5. TRANSFER PAYMENTS

See Page: 237-332

## 6. CONDITIONAL GRANTS

### 6.1. Conditional grants and earmarked funds paid

The table below describes each of the conditional grants and earmarked funds paid by the department.  
Conditional Grant 1:

Department/ Municipality to whom the grant has been transferred	Department of Social Development and Special Programmes.
Purpose of the grant	To incentivise Social Sector Departments identified in the EPWP logframe in order to increase job creation and to focus on strengthening and expansion of social service programmes that have employment
Expected outputs of the grant	295 HCBC Care Givers receiving stipend from the grant. 1770 households benefiting from Home Community Based Care. 18 Non-Governmental Organisations for HCBC receiving financial support. 109 People with Disabilities Care Givers receiving stipend. 654 households benefiting from People with Disabilities services. 24 Non-Governmental Organisations for People with Disabilities receiving financial support.
Actual outputs achieved	All outputs were achieved.
Amount per amended DORA	R6 862 000
Amount transferred (R'000)	R6 862 000
Reasons if amount as per DORA not transferred	None
Amount spent by the department/ municipality (R'000)	R6 846 000
Reasons for the funds unspent by the entity	Incorrect calculations due to the misalignment between National Department of Public Works business plan and Provincial Treasury budget processes.

<p>Monitoring mechanism by the transferring department</p>	<p>The EPWP Incentive Grant Agreement for the Social Sector entered between National Department of Public Works and the Department of Social Development and Special Programmes stipulates the following:</p> <p><b>The department ensures that the following information is being collected and verified for the purpose of determining progress and performance against targets:</b></p> <ul style="list-style-type: none"> <li>• Site information: Monthly attendance registers from each NGO, showing the number of person days worked per beneficiary.</li> <li>• Payment information: Payment records from each NGO/IA confirming what was paid in wages, for how much work and to whom.</li> <li>• Beneficiary information: This list should contain information on the identity and profile of beneficiaries.</li> </ul> <p>Fifteen (15) calendar days after the end of every month, the department submits a monthly In-year Monitoring (IYM) report to the provincial treasury to report spending against the budget, including spending on conditional grants. The department then submits a copy of the IYM report to NDPW at the same time as the monthly submission to Treasury.</p> <p>The Department reports to NDPW the progress of the EPWP programme (s), fifteen (15) calendar days after the end of every quarter, in the manner prescribed by NDPW. This quarterly report is then be “signed off” by the Accounting Officer or a delegated official from the Department.</p> <p>The Department ensures that the Quarterly EPWP the Quarterly EPWP Report corresponds with the information submitted in the IYM reports and in the programme reports.</p> <p>The performance information is reported in the provided templates and loaded in the official EPWP reporting system by delegated officials.</p> <p>Report corresponds with the information submitted in the IYM reports and in the programme reports.</p> <p>The performance information is reported in the provided templates and loaded in the official EPWP reporting system by delegated officials.</p>
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## 7. DONOR FUNDS

There were no donor funds received in the year under review.

## 8. CAPITAL INVESTMENTS

### 8.1. Capital investments, maintenance and asset management plan

#### Infrastructure: Capital Investment

- **Progress made on implementing the capital and investment plan.**
  - The Department reviewed a Capital Project List Plan for the MTEF period and User Asset Management Plans.
  - Monthly progress reports are received from the Implementing Agent (Department of Roads and Public Works) and presented to the In Year Monitoring meetings.

- **Infrastructure projects which have been completed in the current year and the progress in comparison to what was planned at the beginning of the year. Provide reasons for material variances (2% variance)**

No new capital projects reached practical completion stage during the year; however, Burgersdorp Secure Care Centre was still under construction during the year under review.

**New project in which construction started was:**

- Libode Service office construction started in May 2013

**New projects targeted for planning stage:**

- Matatiele Service office – The building plans were approved and construction will start in 2014/2015

**New projects planned but have not commenced due to slow progress in rezoning:**

- Willowvale Service Office
- Bethelsdorp Service Office

**The Department officially opened the following offices which were completed the previous year:**

- Idutywa Service Office
- Coghlan Service Office on 30 January 2014
- Qumbu Secure Care Centre on April 2014

**Upgrades and additions:**

- PE Treatment – Construction started during July 2013

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

New Capital and Major Upgrades	Construction Started	Projected completion
Burgersdorp Secure Care Centre	November 2013	March 2016
Libode Service Office	May 2013	March 2017
Matatiele Area/Service Office	August 2014	April 2016
PE Treatment Centre	July 2013	March 2015

The Department does not plan to close down or down-grade any state owned offices/institutions.

- **Progress made on the maintenance of infrastructure**

Renovations and refurbishments undertaken on the following state owned offices:

Projects	Construction Started	Progress
Mdantsane NU 1	5 June 2013	Practical completion taken on 18 February 2014
Mdantsane NU 11	8 April 2013	Practical completion taken on 03 March 2014
Centane Service office	11 March 2013	Final Completion taken November 2013.
Mbhashe (Dutywa) Area office	23 March 2013	Final completed reached in February 2014.
Fort Beaufort Area office	8 November 2013	Project is 80% complete and with good progress.
Stutterheim Area office	4 October 2013	Project is 75% complete and with good progress.
Mount Ayliff District office	8 October 2013	Project is 90% complete and good progress.



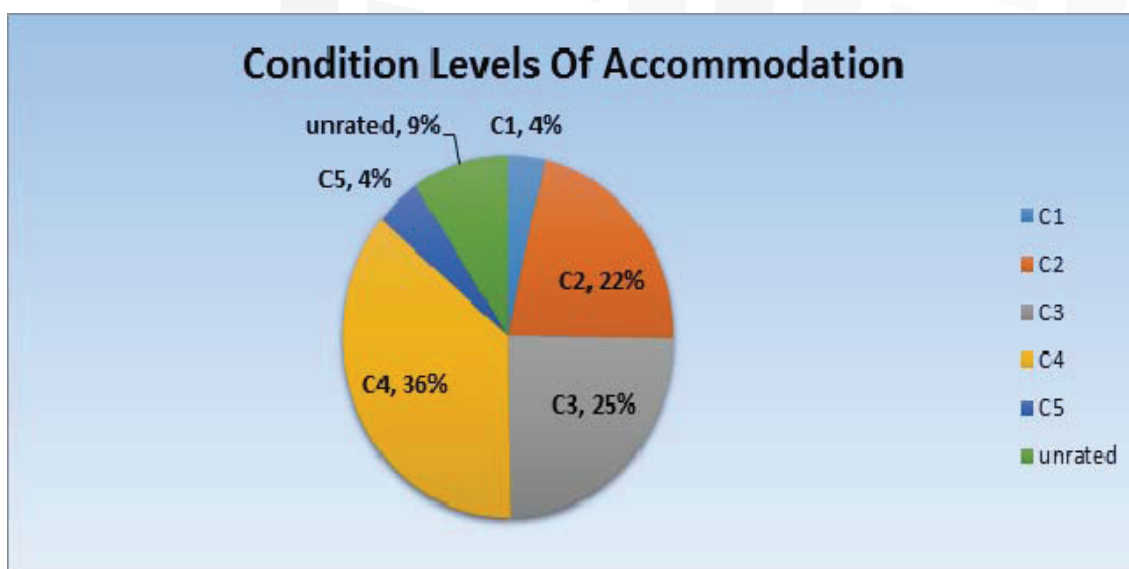
The Department undertook adhoc day to day minor maintenance at various offices/institutions in the districts amounting to R3,6 million.

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

During the year under review, the Department has underspent on projects that are under construction and planning by R11 million. A request for rollover of funds has been forwarded to Provincial Treasury. The department has contractual obligations in the projects mentioned.

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

During September/October 2013 the Department conducted an assessment using the GIAMA Assessment tool, Immovable Asset Assessment Questionnaire to review the status of offices/institutions both state owned and leased.



**Notes:**

- C1: 4% of the buildings are very poor
- C2: 22% of the buildings are poor
- C3: 25% of the buildings are Fair
- C4: 36% of the buildings are good
- C5: 40% of the buildings are excellent
- 9% Unrated buildings

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

One of the critical challenges currently facing the Department is office accommodation in the districts at Area and Local Service Office level. The Departmental mandate and recruitment has grown over the past five (5) years. However, investment in office accommodation and maintenance has not grown to the same extent resulting in backlog.

The table below provides for type of facility and work needed for new, rehabilitation, renovations and refurbishment. From the table, ninety nine (99) facilities required investment in the fixed infrastructure.

**Table – backlog of investment in infrastructure**

Type of facility	Number of offices and institutions	Investment required	Work required to provide habitable
Institutions	16	7	Upgrading and additions
Offices leased	43	43	New and replacement
Institutions leased	1	1	New and replacement
Offices - worst offices including park homes	27	27	New and replacement
Office accommodation	35	18	Rehabilitation, Renovations and refurbishment
Offices - 8 District Offices and 1 Provincial Office leased by DRPW	9	3	Provision of A grade Offices
<b>Total</b>	<b>131</b>	<b>99</b>	

The transfer of Bhisho Youth Care Centre and Gali Tembani from Department of Education to the Department will impact on the maintenance budget.

Infrastructure projects	2012/2013			2013/2014		
	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	41,215	38,930	2,285	36,827	28,853	7,974
Existing infrastructure assets						
- Upgrades and additions	2,950	2,367	583	7,962	5,206	2,756
- Rehabilitation, renovations and refurbishments	-	-	-	5,956	5,652	304
- Maintenance and repairs	1,544	1,435	109	2,360	2,312	47
<b>Infrastructure transfer</b>						
- Current	1,544	1,435	109	2,360	2,312	47
- Capital	44,165	41,297	2,868	50,745	39,711	11,034
<b>Total</b>	<b>45,709</b>	<b>42,732</b>	<b>2,977</b>	<b>53,105</b>	<b>42,023</b>	<b>11,081</b>

**Under expenditure was due to the following:**

- Slow progress by building contractors at Burgersdorp Secure Care Centre and Libode Service Office.
- Delays in the rezoning processes.

**Asset Management**


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

The Department acquired the following new movable assets:

Acquisition moveable asset	Amount
Computer equipment:	R 6,038,755
Office Furniture:	R 814,580
Office equipment:	R 860,344
Other machinery and equipment:	R 155,000

Changes to moveable assets	Amount
Disposals	There was no disposal of movable assets.
Donations out	R 146, 173
Donations in	R 55,000
Loss due to theft	R 171,019
Scrapping	There was no scrapping

- **Measures taken to ensure that the department's asset register remained up-to-date during the period under review:**
  - During the year under review, the asset register for both major and minor assets was recorded using Excel spreadsheet.
  - Two physical asset verification/reconciliation projects were conducted in September/October 2013 and February/March 2014.
  - Newly acquired movable assets were recorded under additions register and verified.
  - To strengthen the management, internal controls and to address the previous audit findings around asset management, the Department reviewed the Asset Management, Asset Letting and Disposal and developed the Asset Loss Control Policies for implementation in the new financial year.



# **PART C**

## **Governance**

## 1. INTRODUCTION

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

## 2. RISK MANAGEMENT

The following Table maps out the status of risk management in the department:

Key Performance Area	Strategic Imperative	Sponsor and Status
Risk Management	National Public Sector Risk Management Framework	National Treasury <b>Department does not have its own Strategy – Draft only</b>
Risk Management	Risk Management Policy	Department of Social Development & Special Programmes  Developed and implemented in accordance with National Treasury Guidelines
Risk Management	Instruction Note No.1 of 2011 which is a refinement of the National Public Sector Risk Management Framework putting in place Risk Management Norms and Standards	Department  Risk Management and Control Plan in place

The Department conducts risk assessments annually. The Risk Profile / Register is a product of this exercise. Quarterly Reviews are conducted to ensure that emerging risks are noted and analysed for management's attention and implementation of mitigating actions or risk response actions.

The department has a fully functional Risk Management Committee (RMC) which has managed to convene all its mandatory meetings in accordance with norms and standards set out in the Risk Management & Fraud Prevention Committee Charter.

The RMC performs oversight and advises or provides reasonable guide to the Accounting Officer on all risk management matters.

The Audit Committee adequately advises the department on risk management matters with particular focus on effectiveness of systems which are in place. Audit Committee Meetings, together with ongoing interactions, provide an adequate platform for such advice to be given to the department.

To improve maturity and independence, the Audit Committee recommended appointment of an external chairperson of the RMC with effect from 2014/15.

The department does realize reasonable progress in the management of risks noting that all the basic necessities for the embedding and implementation of risk management in the department are in place. The department's performance has improved since the formal introduction of risk management in 2008 from an Adverse to Unqualified Audit Opinion.

Risks which were otherwise not known or not brought to the department's attention due to absence of risk management have now been exposed and loaded onto a formal Risk Profile for ongoing monitoring and control.

### 3. FRAUD AND CORRUPTION

There are five (5) areas in the implementation of the Fraud Prevention Plan that provide effective and adequate instruments to reasonably measure level of success in the implementation of the plan.

The department has a Fraud Prevention Plan which is implemented together with Fraud & Anti-Corruption Policy to:

Strategic Action	Description	Status
Prevention / deterrence	Structures, systems and processes designed to drive fraud prevention efforts: <ul style="list-style-type: none"> <li>- Policies</li> <li>- Education / awareness</li> <li>- Fraud Risk Vulnerability Analysis</li> </ul>	In place
Management	Fraud Risk Analysis and Assessment for a Fraud Risk Profile to direct and guide management plans and continuous improvement	In place
Detection	Reporting mechanisms to assist detection efforts and allow all parties to be able to detect and report fraud or corruption.  Dedicated Case Investigation Register is a Records and Information Management System available to ensure that this is achieved.	In place
Resolution	Mainly driven through Forensic Investigations which are guided by the Investigation Methodology (step-by-step guide)  At this stage, matters are normally channelled towards: <ul style="list-style-type: none"> <li>• Disciplinary Hearings</li> <li>• Courts</li> </ul>	In place
Recovery Procedures	This is a “mop-up” phase of implementation of Fraud Prevention Plan which directs investigation outcomes towards recovery of any loss incurred as a result of alleged or suspected act of fraud / corruption once it is resolved.	In place

The Department has managed to realize exceptional level of progress in the implementation of Fraud Prevention Plan due to the following factors:

- The Fraud Prevention Plan has been continuously updated to meet the exact demands and risks posed by fraud and corruption within and to the department. Therefore, it is structured to offer a positioned and structured response to suspected and alleged acts of fraud and corruption.
- Education and Awareness Campaigns are conducted for both staff and Project Members who are from all NGOs funded by the department. The gradual growth in numbers of Participants in these campaigns demonstrates the increasing capacity to spread the message of “anti-fraud” and “anti-corruption” to all stakeholders.
- Disciplinary Hearings and outcomes thereof demonstrate a considerable level of success if measured against the sanctions (dismissals) imposed. These sanctions have left no space for reviews even up to the level of the Labour Court.

- Prosecutions undertaken through the National Directorate of Public Prosecutions demonstrated a 100% settlement rate for both officials and NGO Members who appeared before Court. In some instances, the department has managed to secure a 100% settlement rate for matters referred for review and re-trial.
- Recovery is one of the critical success areas if measured in terms of amount of money received by the department from matters handled by the Risk Management Unit. Such includes recovery of physical assets in particular ICT Equipment from officials.

The following Table outlines mechanisms in place to report suspected or alleged acts of fraud and corruption. The manner in which all parties (not just officials) are afforded an opportunity to make confidential disclosures:

Reporting Mechanism	Sponsor	Status
Walk-ins : some “open door policy” approach allowing management and officials to walk in to the Risk Management Unit’s offices and report any suspected or alleged act of fraud and/or corruption	Department of Social Development and Special Programmes	Discreet and confidential
National Anti-Corruption Hotline – 0800 701 701	Department of Public Service and Administration in partnership with the Office of the Premier	Phone-in / Hotline. Confidentiality cannot be guaranteed by the Department
Fraud Mailbox: <a href="mailto:Tip-offs@ecdsc.gov.za">Tip-offs@ecdsc.gov.za</a>	Department of Social Development & Special Programmes – Risk Management Unit	Confidential and discreet
Whistleblow – a platform for Civil Society and other Social Partners	Public	Confidentiality cannot be guaranteed but it is noted at all levels

The following Table presents status of reporting and action associated with such:

Reporting	Type of Action	Type of Outcome
<b>Walk-ins</b> (normally by management, pre-audit, officials)	<p>Register an Enquiry Investigation for preliminary screening to determine whether a <i>prima facie</i> case does exist, if yes: Capture onto a Case Investigation Register</p> <p>If no, report to the Accounting Officer and seek approval for termination of investigation</p> <p>Enquiry Investigations are also used to determine jurisdiction and if it is not confirmed the matter is then referred to the relevant agent for action</p>	<p>Investigation Report and approval by the Accounting Officer in respect of recommendations Disciplinary Action leading to appropriate sanction up to termination</p> <p>Court Process leading to appropriate verdict including and up to appropriate sentence and jail term where essential</p> <p>Recovery of any loss</p> <p>Feedback to clients</p>
<b>Hotline Matters</b> – received from the National Anti-Corruption Hotline (NACH) through the Office of the Premier	<p>Capture onto the Case Investigation Register and conduct an investigation accordingly</p>	<p>Final Investigation Report for signature of the Accounting Officer</p> <p>Client Feedback Systems:</p> <ul style="list-style-type: none"> <li>• Copy to the OTP</li> <li>• Feedback to Parties</li> </ul> <p>Disciplinary Action Prosecution leading to final verdict Recovery of any loss incurred Client Feedback system</p>
<b>Whistleblow matters</b> – normally from Civil Society and Organized Structures including social partners	<p>Conduct an Enquiry Investigation to determine credentials of the matter</p> <p>Capture onto the Case Investigation Register and conduct investigation</p>	<p>Final Investigation Report to the Accounting Officer for signature / approval</p> <p>Implementation of recommendations in terms of:</p> <ul style="list-style-type: none"> <li>- Disciplinary Hearing for appropriate sanction</li> <li>- Court and prosecution for appropriate verdict</li> <li>- Recovery of any loss incurred</li> <li>- Client Feedback System</li> </ul>
<b>Section 34(1)</b> – reports made in respect of the provisions per Act 12 of 2004 (Prevention and Combating of Corrupt Activities Act)	<p>Anyone is compelled by the provisions of s34 (1) to report (upon noticing) any alleged or suspected act of corruption to any entity affected. The department has also made such 34 (1) reports to other entities.</p> <p>Conduct Enquiry Investigation to determine existence of a <i>prima facie</i> case.</p> <p>Capture onto the Case Investigation Register and conduct an Investigation Compile Final Report</p>	<p>Submission of Final Investigation Report to the Accounting Officer for signature and approval of recommended action</p> <p>Refer accordingly to:</p> <ul style="list-style-type: none"> <li>- Labour Relations for disciplinary hearing and appropriate sanction</li> <li>- Refer for prosecution and final verdict</li> <li>- Recovery of any loss</li> <li>- Client Feedback System</li> </ul>



#### **4. MINIMIZING CONFLICT OF INTEREST**

The department appointed the Chief Risk Officer as designated Ethics Officer in accordance with the National Directive issued by the Department of Public Service and Administration through all respective Offices of the Premier.

A process of accreditation as Ethics Officer is in place and expected to be completed in August, 2014.

Integrity Management Program driven through Ethics Function / Activities has been developed focusing on:

- Ethics Management Framework and Departmental Code
- Ethics Risk Analysis and development of Ethics Risk Profile
- Ethics Education and Awareness for Officials
- Ethics Investigations into all alleged or suspected acts of unethical conduct
- Ethics Register for all gifts and disclosures of conflict of interest

The entire process per above is in place from 2014/15

#### **5. CODE OF CONDUCT**

The code of conduct forms part of the policy. It is derived from the Resolution 1 Of 2003 of the PSCBC. The Department code of conduct indicates the appropriate sanction for each offence. It has positive impact in that it sensitised employees with serious sanctions.

The process which is followed when the breach of code of conduct. The allegations of breach of code of conduct is reported. Once such allegation is reported, the investigation into the allegation is conducted. If there is prima facie evidence in to the allegations, disciplinary action is taken.

Depends on the gravity of the offence, if the offence is of less serious in nature, informal hearing is taken. The sanction will be aiming at correcting the behaviour where employee might be given a sanction up to the final warning.

If the offence warrants dismissal, the formal hearing is conducted. The employer would appoint the initiator and the chairperson of the hearing.

The employee would be notified of the allegation and be given a right to respond to the allegation as required by LRA and also be given an opportunity to prepare for the hearing which is five working days.

If the employee is found guilty, he would be given an opportunity to do the mitigating factors. If the employee is dismissed, he/she would be given a right to appeal to the Executing Authority as stipulated in the disciplinary code.

#### **6. HEALTH SAFETY AND ENVIRONMENTAL ISSUES**

Health and Safety Representatives were trained in order to comply with the OHS Act and also as a strategy to create a safe environment. Fire Fighters were trained in 2 Districts and Provincial Office as a compliance measure with the OHS Act and assist in the provision of a healthy and safe environment. Meetings were held with relevant stakeholders (for example Buffalo City Municipality, Department of Economic Development and Environmental Affairs, Facilities Section and Employee Wellness) with the aim of developing an Emergency Preparedness and Evacuation plan.

Project Team in respect of the Evacuation & Emergency Plan was established to oversee the process and assist in the implementation (awareness campaigns, drills, etc.) in Districts as well.

A policy on Safety Health Environment Risk and Quality (SHERQ) Management that is in line with the DPSA National Strategic Employee Health and Wellness Framework was developed, consulted on and presented to the Departmental Policy Forum for inputs and editing. It is now waiting for approval by the designated authority.

## 7. PORTFOLIO COMMITTEES

The following meetings were held with the Portfolio Committee:

### DISCUSSION OF THE ANNUAL PERFORMANCE PLAN

1. 23 April 2013
2. 07 May 2013
3. 14 May 2013

### DISCUSSION OF THE ANNUAL AND FINANCIAL OVERSIGHT REPORT

4. 29 October 2013
5. 18 November 2013

FINDINGS	RECOMMENDATIONS	RESPONSE:
(1) The Department does not demonstrate adequate alignment of planning and budgeting to ensure effective, efficient and economic use of public funds	(a) The Department must submit a plan on how they are going to improve planning and align it with budget in order to ensure that economic, effective and efficient use of public resources is attained. The plan must be submitted to the Committee within 30 days after the adoption of this report	<b>(1) Planning and budgeting are working closely in the Department in order to ensure the alignment of planning with budgeting in line with the Framework for Management of Programme Performance Information)</b>
(2) The Departmental planning is not aligned to the Policy speech. In instances where the Policy speech states that a certain number of institutions will be funded, the plan reflects the number of people in those institutions.	(b) The Department must ensure that there is alignment between the Policy speech and the Departmental plans. A detailed report on this matter must be submitted to the Committee within 30 days after the adoption of this report	<b>(2) Policy Speech and Departmental plans will be aligned in future.</b>

## 8. SCOPA RESOLUTIONS

The Department was not called for SCOPA hearings in the financial year under review.

## 9. PRIOR MODIFICATIONS TO AUDIT REPORTS

The department has developed an Audit Improvement Plan that was used as a tool to address matters included in both Audit and Management report raised by AGSA in the previous financial year. The department then introduced Sub-Audit Committee meetings chaired by the Audit Committee members to look at the effectiveness of the Audit Improvement Plan.

This document then was continuously presented to the department finance meetings and Audit Committee throughout the year and the progress made was verified by the Internal Audit.

Additional Matter/nature of qualification	Financial year in which it first arose	Progress made in clearing / resolving the matter.
Achievement of planned targets	2011/12	The deviation to the planned targets in the previous year was 29%
Procurement and Contract Management	2011/12	Human Resources unit has written letters to identified employees requesting reasons why they should not be charged
Human Resource Management and compensation	2012/13	Team was established to conduct workshops in the districts pertaining to leave management and circulars were also distributed
Management of Transfers	2011/12	<ol style="list-style-type: none"> <li>1. MOU with NDA to include support to NPOs for the development of AFS</li> <li>2. Additional support to NGOs is strengthened through HWSETA FET graduate placements</li> <li>3. The monitoring policy is being consulted with internal stakeholders</li> </ol>

## 10. INTERNAL CONTROL UNIT

The Department has a Pre – Audit Unit that performs all Internal Control functions of the Department. The Unit directly reports to the Chief Director: Financial Management.

They are responsible for ensuring that all Financial transactions from HR, Salaries, SCM ordering Unit, General Payments, NPO/NGO Payments, Receipts are Valid, Accurate, and are supported by sufficient supporting documents and that are all supported by available prescripts, laws and regulations. It also serves as check point to detect irregular transactions and report them to the Chief Financial Officer and Head of Department respectively.

## 11. INTERNAL AUDIT AND AUDIT COMMITTEES

### INTERNAL AUDIT

This is an independent, objective assurance and consulting activity designed to add value and improve an organization's operations. It helps an organization accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, controls and governance processes. Internal auditing is a catalyst for improving an organization's governance, risk management and management controls by providing insight and recommendations based on analyses and assessments of data and business processes. With commitment to integrity and accountability, internal auditing provides value to governing bodies and senior management as an objective source of independent advice.

Our risk based Internal Audit work conducted in the department revealed certain weaknesses in controls, which were then raised with the Department and also reported to the Audit Committee.

**The following are areas which Internal Audit focused on during the 2013/14 financial year:**

- Transfer Payments
- Asset and Inventory Management
- Supply Chain Management – (contract management, commitments and accruals, related parties management and disclosures, tenders and quotes)
- Human Resources review (including leave)
- Audit Improvement Strategy (focus on items not covered elsewhere in the plan)
- Internal Control Drivers (Dashboard review)
- Review of Strategic Planning/ Performance Information (3rd quarter)
- IT Review (Testing of New Systems and follow up)
- ERM Unit Review
- Follow up reviews:
  - Bursaries follow-up review (x2)
  - Transfer Payments

**The following remain areas of concern:**

- **Transfer Payments** - Monitoring of NGO's, Control weaknesses in history files, SLA's not amended.
- **Procurement** - Suppliers whose directors are in the service of the state, Employees who perform remuneration work outside their employment.
- **Performance Information** - Indicators not always supported by adequate and reliable evidence. Reasons for major variances not supported by adequate and reliable corroborating evidence.
- **Human Resources** - verification process is not always conducted for new appointments, Security clearance, criminal and credit record checks not performed and also leave management.

**KEY ACTIVITIES AND OBJECTIVES OF THE AUDIT COMMITTEE**

The primary purpose of the Audit Committee is to pay an oversight role and assist management in fulfilling its responsibilities of safeguarding the Department's assets, to operating effective systems of control and to preparing annual financial statements as required by the PFMA and treasury regulations.

**Activities of the Audit Committee in the 13/14 Financial year:**

- Analyze and evaluate all financial control, risk management, fraud control and prevention systems in the Department with special emphasis on Implementation of new systems, tax, levy and litigation matters, changes to accounting policies, major judgment areas, internal controls and all compliance issues contained within the Audit Committee Charter.
- Considered the internal audit reports and activities of the Department with regard to safeguarding of assets including the operation of adequate systems and control processes.
- Taken special interest in all matters that affect how the Department is audited and take note of the Office of the Auditor General's external audit plans and activities are compliant to accounting standards.
- Provided a channel of communication between the Department's management, internal audit and the Office of the Auditor General representing external audit.
- Coordinated roles and function of Internal Audit with that of External Audit to ensure that each party's role and responsibilities are clarified to minimize duplication of efforts by the two entities.
- Evaluated major risks against internal control systems and advise accordingly.
- Advised the Accounting Officer of any risks requiring his/her urgent attention and assess policies and procedures introduced by Accounting Officer for compliance and functional adequacy.
- The committee member may be assigned to sub-committees that may be deemed necessary by the department.
- Attendance of audit committee meetings by audit committee members (Tabular form).

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

Name	Qualifications	Internal or external	If internal, position in the department	Date appointed	Date Resigned	Number of Meetings attended
Mr V. Naicker	<ol style="list-style-type: none"> <li>1. Bcom</li> <li>2. Higher Diploma in Taxation</li> <li>3. Business management Diploma</li> <li>4. Systems Administration Diploma</li> <li>5. Certificates on risk management (operational, Strategic&amp; market)</li> </ol>	External	N/A	1 October 2013	N/A	3
Mr A. Mothibi	<ol style="list-style-type: none"> <li>1. LLB</li> <li>2. Certificate in Banking Law and Financial Markets</li> <li>3. Post graduate diploma in Labour Law</li> <li>4. B. Proc</li> </ol>	External	N/A	1 October 2013	N/A	4
Ms N. Siwahla-Madiba	<ol style="list-style-type: none"> <li>1. Hon. Bachelor of Accounting science</li> <li>2. Certificate in honours Bcompt</li> <li>3. Bachelor of Commerce</li> <li>4. Post graduate Diploma In Financial Management</li> </ol>	External	N/A	1 October 2013	N/A	3
Ms A. Whittal	<ol style="list-style-type: none"> <li>1. Registered SAICA</li> <li>2. Hons Bcompt</li> <li>3. Bcompt</li> <li>4. Sen. Cert. In Accounting</li> </ol>	External	N/A	1 October 2013	N/A	4
Ms L. Padayachy	<ol style="list-style-type: none"> <li>1. Qualified CA and member of SAICA</li> <li>2. Higher Diploma in Accounting,</li> <li>3. Bachelor of commerce (Acc)</li> </ol>	External	N/A	1 October 2013	N/A	3
Mr S. Dzengwa	<ol style="list-style-type: none"> <li>1. Masters of Business administration (MBA),</li> <li>2. Bachelor of Arts, Bachelor of Arts (Hon)</li> <li>3. Bachelor of Arts</li> </ol>	External	N/A	1 October 2013	N/A	3

## **12. AUDIT COMMITTEE REPORT**

### **REPORT OF THE AUDIT COMMITTEE ON THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2014**

#### **PURPOSE OF THE AUDIT COMMITTEE**

The function of the Audit Committee (Committee) of the Eastern Cape Department of Social Development is to assist the Department in discharging its duties relating to the safeguarding of assets, the operation of adequate systems, control processes and the preparation of financial reports and statements.

These tasks are conducted in line with all applicable legal requirements and accounting standards as prescribed in the Public Finance Management Act of 1999 (Act no.1 of 1999) (the PFMA). The Committee operates in terms of a written Terms of Reference (The Audit and Risk Committee Charter) which provides clear guidelines with regards to membership, authority and responsibilities. The Audit Committee Charter was reviewed and updated recently to accommodate new and extended responsibilities.

The Audit Committee comprises of six (6) independent external: Mr VK Naicker (Chairperson), Mr. A Mothibi, Ms. Siwahla-Madiba, Mr. S. Dzengwa, Ms. Padayachy and Ms. Whittal. During the year under review the Audit Committee held four (4) meetings.

The Head of Department, Chief Financial Officer and the Chief Risk Officer have a standing invite to attend the meetings of the Committee. For the year under review the Committee met regularly, (scheduled and unscheduled) to address the issues at hand. These meetings were well attended by Committee members. Senior Management, the Auditor General and Internal Audit Service Providers are invited to attend all the meetings of the Committee. The Internal Audit Unit acts as secretary of the Committee.

#### **AUDIT COMMITTEE RESPONSIBILITY**

The Committee reports that it has complied with its responsibilities arising from the prevailing Treasury Regulations and the PFMA. The Committee also reports that it has adopted appropriate formal terms of reference as its Charter, has regulated its affairs in compliance with this Charter and has discharged all its responsibilities as contained therein.

#### **THE EFFECTIVENESS OF INTERNAL CONTROLS AND ICT GOVERNANCE**

The Audit Committee has observed that the overall control environment of the Department has continued to improve during the year under review. Several deficiencies in the system of internal control and deviations were reported in the Internal Audit Reports.

In the conduct of its duties, the Committee has, inter alia, reviewed the following:

- The effectiveness of the internal control systems;
- The operational risk areas covered in the scope of internal and external audits;
- The adequacy, reliability and accuracy of financial information provided to management and other users of such information;
- Any accounting and auditing concerns identified as a result of internal and external audits;
- Compliance with legal, accounting and regulatory frameworks;
- The activities of the Internal Audit Function, including its annual work program, co-ordination with external auditors, the reports of significant investigations and the response of management to specific recommendations;
- Where relevant, the independence and objectivity of external auditors.

The system of internal control applied by the Department over financial risk management is effective, efficient and transparent. In line with the PFMA and the King III Report on Corporate Governance requirements, Internal Audit provides the Committee and management with assurance that the internal controls are appropriate and effective.

This is achieved by means of the risk management process, as well as the identification of corrective actions and suggested enhancements to the controls and processes, reports of the Internal Auditors, the Audit report on the Annual Financial Statements and the management report of the Auditor General.

The following areas will continue to be high on the agenda of the Audit Committee for the forthcoming year in our continuous efforts to improving the internal control environment and ensuring sound financial management:

- Expenditure management;
- Effective monitoring over transfer payments,
- Asset management;
- Financial reporting controls; and
- Pre-determined performance objectives.

The Audit Committee also reviewed progress with respect to the ICT Governance in line with the ICT Framework issued by the Department of Public Services and Administration. Although there was significant progress on the ICT internal control, the Audit Committee has identified further deficiencies that will need to be corrected in the forthcoming year. This has also been adequately covered in the Auditor-General's report.

## **INTERNAL AUDIT**

The Committee directs, monitors and evaluates the activities of the Internal Audit Function. The Internal Audit Function is outsourced to a consortium comprising PwC and SizweNtsalubaGobodo. Through this engagement, the Committee is able to report on the effectiveness of the internal control systems and to assess whether the Internal Audit Function is fulfilling its roles effectively and efficiently.

The Audit Committee is satisfied that Internal Audit plans address a clear alignment with the major risks, adequate information systems coverage, a good balance between different categories of audits, i.e. risk-based, mandatory, performance and follow-up audits.

The Audit Committee has noted considerable improvement in the communication between the Executive Management, the Auditor-General and the Internal Audit Function, which has strengthened the Corporate Governance initiatives.

The Audit Committee wishes to stress that in order for the Internal Audit Function to operate at optimal level as expected by the Audit Committee, it requires additional human resources and skills.

## **EVALUATION OF THE ANNUAL REPORT**

The Audit Committee has:

- Reviewed and discussed the audited Annual Financial Statements to be included in the Annual Report, with the Auditor-General and the Accounting Officer;
- Reviewed the Auditor-General's Management Report and management's response thereto;
- Reviewed the Department's compliance with legal and regulatory provisions; and
- Reviewed significant adjustments resulting from the audit.
- Reviewed the Department's Report on Performance Information.

The Committee has once again taken note of the concerns of the Auditor General and accepts that there is further room for improvement in the accounting function and elements of the internal control environment. As in previous years the Committee will ensure that the internal audit plan addresses these issues and will monitor the implementation of the recommendations of the Auditor General's Report.

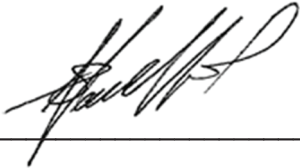
The Audit Committee has once again noted the constraints to achieve certain targets as identified by management. These constraints continue to adversely impact upon the Department achieving certain objectives.

The monitoring of the Department's performance is a key function of management, executive management and the Executive Authority. The Committee has no direct line responsibility for the Department's performance measurement. However, the Committee has ensured, principally through the internal audit function, that the systems of performance measurement and reporting, as well as the systems of internal control that underpin the performance management framework of the Department, remain robust and are addressed routinely in the

audit plans. The Committee also obtained assurance from management and internal audit that the Department's performance management system adequately and effectively reports appropriate and relevant information.

**IN CONCLUSION**

I would like to thank all members of the Committee for their contribution and the professional way in which meetings were conducted. To the Executive Authority, Head of Department, Senior Management, the Internal Audit Unit, and the staff of the Department, our sincere appreciation for the progress made this year.



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Vishnu Naicker  
Chairperson of the Audit Committee  
29 August 2014





# **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 Department's average performance on people with disability is 1.5% as against to the National Target of 2 %. Furthermore, Women at SMS level is currently standing at 47%. Whilst men is at 53%. Human Resource plan bi-annual implementation report has been recommended by Head of Department and awaiting Hon. MEC endorsement.

A session where employees participated in indigenous games was conducted. Blood Donation Clinics were held across the province within the department districts and there was an enormous participation by the employees.

The Department has embarked on a roll out and piloting of automated Leave Management System which has started with the Provincial Office and will further be rolled out to all districts in the next financial year. Four hundred and seventy two (472) Social Work Graduates have been absorbed by the department as mandated by National Department. One official has been retained which was offered higher post. It worth mentioning that before any appointment is made within the department Personnel Suitability checks are being conducted as adherence to Public Service Regulation.

### **HUMAN RESOURCE PRIORITIES FOR THE YEAR UNDER REVIEW AND THE IMPACT OF THESE**

- Recruitment and selection, to ensure the department is appointing officials who qualifies in all respect for the post and that her or his claim in his or her application for the post have been verified, and record in writing that verification.
- Finalisation of the Department's Organisational Structure.
- Training and Development of employees to capacitate the staff of the department as per their Performance Development Plans in order to retain competitive staff.
- Implementation Performance Management and Development System and adherence to PMDS policy.

### **WORKFORCE PLANNING AND KEY STRATEGIES TO ATTRACT AND RECRUIT A SKILLED AND CAPABLE WORKFORCE**

The key strategies will ensure that the Department has the human resources that are capable of meeting its operational objectives in rapidly changing environment through multi skilled representative. Obtain the quality and quantity of staff it requires and makes optimum use of its human resource by anticipating and managing surpluses and shortages of staff to support achievement of the departmental strategic objectives and is a learning organisation that values diversity and maintain labour peace.

### **EMPLOYEE PERFORMANCE MANAGEMENT**

Implementation plan/Process Flow for 2013/2014 performance cycle was developed and issued out. Annual Assessments were done for 2012/13 performance cycle in all districts and Provincial office. Monitoring of compliance and Capturing of Performance Agreements/Workplans for 2013/14 was done. Information session on implementation of PMDS was conducted to brief and update all employees on policy issues and new development on implementation of PMDS. Also sessions on alignment of SMS Performance Agreements with the strategic documents of the department was done. Furthermore, all employees contracted for the financial year under review.

### **EMPLOYEE WELLNESS PROGRAMMES**

Implementation of Wellness Programmes is in line with DPSA's Employee Health and Wellness Strategic Framework.

Four (4) Pillars implemented namely: Wellness Management; Health and Productivity Management; Safety Health Environment Risk and Quality Management; HIV&AIDS and TB Management

### **ACHIVEMENTS**

- Implementation of PMDS.
- Decentralisation of HR Records to Districts.
- Appointment of Social Work Graduates as mandated by National Department of Social Development.
- Departmental Organisational Structure has been finalised, however the structure has been sent to DPSA for concurrence.
- Employment Equity Implementation and appointment of Women SMS in the Department.

### **POLICY DEVELOPMENT ACHIVEMENTS**

- Four (4) Human Resource policies are awaiting Top Management's approval
- Health & Productivity
- Wellness Management
- Sport Policy
- Safety Health Environment Risk and Quality Management

### **FUTURE HUMAN RESOURCE PLANS/GOALS**

The Department will develop a Human Strategy which will ensure the following plans:

- Recruit and retain competent workforce.
- Ensure that the workforce is competent and dynamic through skills development and performance management.
- Ensure employee wellbeing.
- Ensure compliance with legislative requirements and other relevant prescripts.

### **CHALLENGES FACED BY THE DEPARTMENT**

- Non Filling of Vacant post as contemplated in the Public Service Regulation 1/VII/C1A2 to fill vacant posts (within six (6) months).
- Non Compliance with Personnel Suitability Checks (PSC).
- Leave Management and PILLR cases.

### **MEASURES TO MITIGATE CHALLENGES WITHIN THE DEPARTMENT**

The Head of Department has delegated all recruitment function from Salary level 2-7 to District directors in order to improve turnaround time in recruitment.

Service provider has been appointed to conduct PSC and also the Department has trained official to conduct Personnel Suitability Checks in terms of the procedures.

Implementation of Leave Monitoring tool to ensure that reconciliation is taking place between attendance register, PERSAL and Leave File.

### 3. HUMAN RESOURCES OVERSIGHT STATISTICS

#### 3.1 PERSONNEL RELATED EXPENDITURE

TABLE 3.1.1.

Personnel expenditure by programme for the period 1 April 2013 and 31 March 2014

Programme	Total expenditure (R'000)	Personnel expenditure (R'000)	Training expenditure (R'000)	Professional and special services expenditure (R'000)	Personnel expenditure as a % of total expenditure	Average personnel cost per employee (R'000)
Administration	393,700	241,035	3,325	0	65.9	56
Social Welfare Services	1,392,142	657,794	146,309	0	51.5	153
Development and Research	257,999	148,103	166,161	0	83.6	42
<b>TOTAL</b>	<b>2,043,841</b>	<b>1,046,932</b>	<b>315,795</b>	<b>0</b>	<b>56.4</b>	<b>250</b>

TABLE 3.1.2.

Personnel costs by salary band for the period 1 April 2013 and 31 March 2014

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)	4,773	0.4	44	108,477
Skilled (level 3-5)	186,693	17.5	1167	159,977
Highly skilled production (levels 6-8)	440,265	41.4	2265	194,377
Highly skilled supervision (levels 9-12)	299,269	28.1	642	466,151
Senior and Top management (levels 13-16)	36,866	3.5	40	921,650
<b>Total</b>	<b>967,865</b>	<b>90.9</b>	<b>4158</b>	<b>1,850</b>

- Payments reflected on the Persal System excluding BAS Payments

TABLE 3.1.3.

Salaries, Overtime, Home Owners Allowance and Medical Aid by programme for the period 1 April 2013 and 31 March 2014

Programme	Salaries		Overtime		Home Owners Allowance		Medical Aid	
	Amount (R'000)	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
Administration	179746	71.7	694	0.3	7718	3.1	10611	4.2
Social Welfare Services	477736	72.2	95	0	23797	3.6	37584	5.7
Development and Research	107171	70.5	0	0	6545	4.3	9682	6.4
<b>Total</b>	<b>764653</b>	<b>71.9</b>	<b>789</b>	<b>0.1</b>	<b>38060</b>	<b>3.6</b>	<b>57877</b>	<b>5.4</b>

TABLE 3.1.4.

Salaries, Overtime, Home Owners Allowance and Medical Aid by salary band for the period 1 April 2013 and 31 March 2014

Salary band	Salaries		Overtime		Home Owners Allowance		Medical Aid	
	Amount (R'000)	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
Skilled (level 1-2)	3104	65	0	0	391	8.2	466	9.8
Skilled (level 3-5)	125258	66.9	12	0	11797	6.3	18262	9.8
Highly skilled Production (levels 6-8)	324367	73.2	398	0.1	15544	3.5	26060	5.9
Highly skilled supervision (levels 9-12)	222050	70.8	320	0.1	6778	2.2	9638	3.1
Senior management (level 13-16)	28335	69.1	0	0	1277	3.1	601	1.5
<b>Total</b>	<b>703 114</b>	<b>71</b>	<b>730</b>	<b>0.1</b>	<b>35 787</b>	<b>3.6</b>	<b>55 027</b>	<b>5.6</b>

### 3.2 EMPLOYMENT AND VACANCIES

TABLE 3.2.1.

Employment and vacancies by programme as on 31 March 2014

Programme	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Pr1: administration, Permanent	1198	737	38.5	60
Pr2: social welfare services, Permanent	3022	2864	5.2	262
Pr3: development & research, Permanent	894	807	9.7	126
<b>Total</b>	<b>5114</b>	<b>4408</b>	<b>13.8</b>	<b>448</b>

TABLE 3.2.2.

Employment and vacancies by salary band as on 31 March 2014

Salary band	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Lower skilled (Level 1-2)	60	47	21.7	3
Skilled (Level 3-5)	1678	1164	30.6	164
Highly skilled production (Level 6-8)	2396	2265	5.5	123
Highly skilled supervision (Level 9-12)	687	642	6.6	22
Senior management (Level 13-16)	43	40	7	1
Contract (Levels 1-2) Permanent	192	192	0	94
Contract (Levels 3-5) Permanent	32	32	0	31
Contract (Levels 6-8) Permanent	14	14	0	7
Contract (Levels 9-12) Permanent	8	8	0	2
Contract (Levels 13-16) Permanent	4	4	0	1
<b>Total</b>	<b>5114</b>	<b>4408</b>	<b>13.8</b>	<b>448</b>

**TABLE 3.2.3.**  
**Employment and vacancies by critical occupations as on 31 March 2014**

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Administrative related, Permanent	129	110	14.7	5
Auxiliary and related workers, Permanent	184	170	7.6	37
Bus and heavy vehicle drivers, Permanent	2	2	0	0
Cleaners in offices workshops hospitals etc., Permanent	83	70	15.7	0
Client inform clerks (switch. receipt inform clerks), Permanent	6	6	0	0
Communication and information related, Permanent	23	22	4.3	8
Community development workers, Permanent	1009	786	22.1	134
Computer system designers and analysts., Permanent	1	1	0	0
Conservation labourers, Permanent	3	3	0	0
Farm hands and labourers, Permanent	1	1	0	0
Finance and economics related, Permanent	12	12	0	0
Financial and related professionals, Permanent	51	49	3.9	0
Financial clerks and credit controllers, Permanent	105	92	12.4	30
Food services aids and waiters, Permanent	20	18	10	2
Handcraft instructors, Permanent	3	2	33.3	0
Head of department/chief executive officer, Permanent	3	3	0	0
Health sciences related, Permanent	5	5	0	0
Household and laundry workers, Permanent	13	12	7.7	1
Housekeepers laundry and related workers, Permanent	6	6	0	0
Human resources & organisat developm & relate prof, Permanent	12	10	16.7	4
Human resources clerks, Permanent	51	47	7.8	1
Human resources related, Permanent	36	32	11.1	2
Information technology related, Permanent	77	68	11.7	0
Judges, Permanent	1	1	0	0
Library mail and related clerks, Permanent	27	25	7.4	0
Light vehicle drivers, Permanent	9	9	0	1
Logistical support personnel, Permanent	74	69	6.8	2
Material-recording and transport clerks, Permanent	26	24	7.7	0
Messengers porters and deliverers, Permanent	9	9	0	0

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Nursing assistants, Permanent	9	8	11.1	0
Other administrat & related clerks and organisers, Permanent	364	115	68.4	4
Other administrative policy and related officers, Permanent	50	48	4	2
Other information technology personnel., Permanent	23	21	8.7	0
Other occupations, Permanent	7	7	0	0
Probation workers, Permanent	208	196	5.8	15
Professional nurse, Permanent	2	2	0	1
Risk management and security services, Permanent	5	3	40	0
Secretaries & other keyboard operating clerks, Permanent	100	89	11	5
Security guards, Permanent	2	1	50	0
Senior managers, Permanent	29	25	13.8	1
Social sciences related, Permanent	62	54	12.9	0
Social sciences supplementary workers, Permanent	192	190	1	71
Social work and related professionals, Permanent	2074	1979	4.6	122
Staff nurses and pupil nurses, Permanent	2	2	0	0
Youth workers, Permanent	4	4	0	0
<b>TOTAL</b>	<b>5114</b>	<b>4408</b>	<b>13.8</b>	<b>448</b>

### 3.3 FILLING OF SMS POSTS

TABLE 3.3.1.  
SMS post information as on 31 March 2014

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	2	2	100	0	0
Salary Level 14	7	7	100	0	0
Salary Level 13	36	34	94	2	6
<b>Total</b>	<b>47</b>	<b>45</b>	<b>96</b>	<b>2</b>	<b>4</b>

**TABLE 3.3.2.**  
SMS post information as on 30 September 2014

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	2	2	100	0	0
Salary Level 14	7	7	100	0	0
Salary Level 13	36	34	94	2	6
<b>Total</b>	<b>47</b>	<b>45</b>	<b>96</b>	<b>2</b>	<b>4</b>

**TABLE 3.3.3.**  
Advertising and filling of SMS posts for the period 1 April 2013 and 31 March 2014

SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Director-General/ Head of Department	1	0	0	0	0
Salary Level 16	1	0	0	0	0
Salary Level 15	2	0	0	0	0
Salary Level 14	7	1	14	6	86
Salary Level 13	36	4	11	32	89
<b>Total</b>	<b>47</b>	<b>5</b>	<b>11</b>	<b>38</b>	<b>77</b>

**TABLE 3.3.4.**  
Reasons for not having complied with the filling of funded vacant SMS - Advertised within 6 months and filled within 12 months after becoming vacant for the period 1 April 2013 and 31 March 2014

Reasons for vacancies not advertised within six months
All SMS vacancies are advertised within six (6) months as per Public Service Regulations.

Reasons for vacancies not filled within six months
All SMS posts are filled within the prescribed time frames, as per Public Service Regulations.

**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 2013 and 31 March 2014

Reasons for vacancies not advertised within six months
No disciplinary steps were taken as the Department does comply with the recruitment prescripts.

Reasons for vacancies not filled within six months
No disciplinary steps were taken as the Department does comply with the recruitment prescripts.



### 3.4 JOB EVALUATION

**TABLE 3.4.1.**  
Job Evaluation by Salary band for the period 1 April 2013 and 31 March 2014

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)	60	0	0	0	0	0	0
Skilled (Levels 3-5)	1678	0	0	0	0	0	0
Highly skilled production (Levels 6-8)	2396	0	0	0	0	0	0
Highly skilled supervision (Levels 9-12)	687	0	0	0	0	0	0
Senior Management Service Band A	35	0	0	0	0	0	0
Senior Management Service Band B	7	0	0	0	0	0	0
Senior Management Service Band C	0	0	0	0	0	0	0
Senior Management Service Band D	1	0	0	0	0	0	0
<b>Total</b>	<b>4864</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**TABLE 3.4.2.**  
Profile of employees whose positions were upgraded due to their posts being upgraded for the period 1 April 2013 and 31 March 2014

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

Employees with a disability	
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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 2013 and 31 March 2014

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

**TABLE 3.4.4.**  
Profile of employees who have salary levels higher than those determined by job evaluation for the period 1 April 2013 and 31 March 2014

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

Employees with a disability	-	-	-	-	-
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**Notes**

Total number of Employees whose salaries exceeded the grades determine by job evaluation	N/A
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### 3.5 EMPLOYMENT CHANGES

TABLE 3.5.1.

Annual turnover rates by salary band for the period 1 April 2013 and 31 March 2014

Salary band	Number of employees at beginning of period-1 April 2013	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Lower skilled ( Levels 1-2)	44	8	6	13.6
Skilled (Levels3-5)	1147	26	28	2.4
Highly skilled production (Levels 6-8)	1420	455	30	2.1
Highly skilled supervision (Levels 9-12)	634	8	15	2.4
Senior Management Service Bands A	35	1	1	2.9
Senior Management Service Bands B	6	0	1	16.7
Senior Management Service Bands C		0	0	0
Senior Management Service Bands D	1	0	0	0
Contracts	518	220	219	42.3
<b>Total</b>	<b>3805</b>	<b>718</b>	<b>300</b>	<b>7.9</b>

TABLE 3.5.2.

Annual turnover rates by critical occupation for the period 1 April 2013 and 31 March 2014

Critical occupation	Number of employees at beginning of period-April 2013	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Administrative related, Permanent	102	9	2	2
Auxiliary and related workers, Permanent	159	13	10	6.3
Bus and heavy vehicle drivers, Permanent	2	0	0	0
Cleaners in offices workshops hospitals etc., Permanent	76	3	8	10.5
Client inform clerks (switchboard reception inform clerks), Permanent	7	0	0	0
Communication and information related, Permanent	16	1	6	37.5
Community development workers, Permanent	591	219	190	32.1
Computer system designers and analysts., Permanent	1	0	0	0
Conservation labourers, Permanent	5	0	1	20
Farm hands and labourers, Permanent	1	0	0	0
Finance and economics related, Permanent	10	0	0	0
Financial and related professionals, Permanent	49	2	1	2
Financial clerks and credit controllers, Permanent	90	10	20	22.2
Food services aids and waiters, Permanent	16	1	0	0
Handcraft instructors, Permanent	3	0	0	0
Head of department/chief executive officer, Permanent	3	0	0	0
Health sciences related, Permanent	5	0	0	0
Household and laundry workers, Permanent	10	4	2	20
Housekeepers laundry and related workers, Permanent	5	1	0	0
Human resources & organisational development & relate prof, Permanent	9	1	0	0
Human resources clerks, Permanent	45	1	1	2.2
Human resources related, Permanent	32	0	2	6.3
Information technology related, Permanent	59	8	1	1.7
Judges, Permanent	0	1	0	0
Library mail and related clerks, Permanent	26	0	2	7.7

Critical occupation	Number of employees at beginning of period-April 2013	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Light vehicle drivers, Permanent	7	2	0	0
Logistical support personnel, Permanent	73	0	3	4.1
Material-recording and transport clerks, Permanent	24	0	0	0
Messengers porters and deliverers, Permanent	8	1	0	0
Nursing assistants, Permanent	5	4	1	20
Other administrative & related clerks and organisers, Permanent	114	8	5	4.4
Other administrative policy and related officers, Permanent	47	0	1	2.1
Other information technology personnel, Permanent	19	3	0	0
Other occupations, Permanent	6	0	0	0
Probation workers, Permanent	197	1	2	1
Professional nurse, Permanent	2	0	0	0
Risk management and security services, Permanent	5	0	1	20
Secretaries & other keyboard operating clerks, Permanent	91	4	4	4.4
Security guards, Permanent	2	0	1	50
Senior managers, Permanent	25	2	1	4
Social sciences related, Permanent	57	0	3	5.3
Social sciences supplementary workers, Permanent	193	0	2	1
Social work and related professionals, Permanent	1607	415	26	1.6
Staff nurses and pupil nurses, Permanent	1	0	0	0
Youth workers, Permanent	0	4	4	0
<b>TOTAL</b>	<b>3805</b>	<b>718</b>	<b>300</b>	<b>7.9</b>

**TABLE 3.5.3.**  
Reasons why staff left the department for the period 1 April 2013 and 31 March 2014

Termination Type	Number	% of Total Resignations
Death	18	6
Resignation	49	16.3
Expiry of contract	201	67
Dismissal – operational changes	0	
Dismissal – misconduct	3	1
Dismissal – inefficiency	0	
Discharged due to ill-health	3	1
Retirement	23	7.7
Transfer to other Public Service Departments	3	1
Other		
<b>Total</b>	<b>300</b>	<b>100</b>
Total number of employees who left as a % of total employment	<b>7.9</b>	

TABLE 3.5.4.

Promotions by critical occupation for the period 1 April 2013 and 31 March 2014

Occupation	Employees 1 April 2013	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	102	6	5.9	74	72.5
Auxiliary and related workers	159	0	0	26	16.4
Bus and heavy vehicle drivers	2	0	0	2	100
Cleaners in offices workshops hospitals etc.	76	0	0	36	47.4
Client inform clerks (switchboard reception inform clerks)	7	0	0	3	42.9
Communication and information related	16	1	6.3	13	81.3
Community development workers	591	3	0.5	101	17.1
Computer system designers and analysts.	1	0	0	1	100
Conservation labourers	5	0	0	1	20
Farm hands and labourers	1	0	0	1	100
Finance and economics related	10	1	10	9	90
Financial and related professionals	49	2	4.1	36	73.5
Financial clerks and credit controllers	90	4	4.4	50	55.6
Food services aids and waiters	16	0	0	8	50
Handcraft instructors	3	0	0	2	66.7
Head of department/chief executive officer	3	0	0	1	33.3
Health sciences related	5	0	0	1	20
Household and laundry workers	10	0	0	4	40
Housekeepers laundry and related workers	5	0	0	5	100
Human resources & organisational development & relate prof.	9	0	0	7	77.8
Human resources clerks	45	1	2.2	41	91.1
Human resources related	32	2	6.3	27	84.4
Information technology related	59	8	13.6	47	79.7
Library mail and related clerks	26	1	3.8	22	84.6
Light vehicle drivers	7	0	0	4	57.1
Logistical support personnel	73	1	1.4	54	74
Material-recording and transport clerks	24	0	0	15	62.5
Messengers porters and deliverers	8	0	0	4	50
Nursing assistants	5	0	0	0	0
Other administrative & related clerks and organisers	114	6	5.3	76	66.7
Other administrative policy and related officers	47	3	6.4	31	66
Other information technology personnel.	19	0	0	11	57.9

Occupation	Employees 1 April 2013	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
Other occupations	6	0	0	2	33.3
Probation workers	197	0	0	39	19.8
Professional nurse	2	0	0	0	0
Risk management and security services	5	0	0	3	60
Secretaries & other keyboard operating clerks	91	1	1.1	61	67
Security guards	2	0	0	1	50
Senior managers	25	5	20	25	100
Social sciences related	57	1	1.8	15	26.3
Social sciences supplementary workers	193	1	0.5	45	23.3
Social work and related professionals	1607	3	0.2	367	22.8
Staff nurses and pupil nurses	1	0	0	0	0
<b>TOTAL</b>	<b>3805</b>	<b>50</b>	<b>1.3</b>	<b>1271</b>	<b>33.4</b>

**TABLE 3.5.5.**  
Promotions by salary band for the period 1 April 2013 and 31 March 2014

Salary Band	Employees 1 April 2013	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)	44	0	0	12	27.3
Skilled (Levels 3-5)	1147	2	0.2	368	32.1
Highly skilled production (Levels 6-8)	1420	27	1.9	595	41.9
Highly skilled supervision (Levels 9-12)	634	17	2.7	250	39.4
Senior Management (Level 13- 16)	42	4	9.5	43	102.4
<b>Total</b>	<b>3287</b>	<b>50</b>	<b>1.5</b>	<b>1268</b>	<b>38.6</b>

### 3.6 EMPLOYMENT EQUITY

**TABLE 3.6.1.**  
Total number of employees (including employees with disabilities) in each of the following occupational categories as on 31 March 2014

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	14	1	0	1	13	0	0	0	29
Professionals	745	21	3	8	2314	108	3	38	3240
Technicians and associate professionals	171	20	0	3	350	35	1	9	589
Clerks	85	7	0	2	269	23	1	9	396
Service and sales workers	8	0	0	0	6	2	0	3	19
Skilled agriculture and fishery workers	1	0	0	0	1	0	0	0	2
Craft and related trades workers	9	1	0	0	1	0	0	0	11

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Plant and machine operators and assemblers	43	3	0	1	69	2	0	1	119
Elementary occupations	1	0	0	0	2	0	0	0	3
<b>Total</b>	<b>1077</b>	<b>53</b>	<b>3</b>	<b>15</b>	<b>3025</b>	<b>170</b>	<b>5</b>	<b>60</b>	<b>4408</b>
Employees with disabilities	1	0	0	0	2	0	0	0	3

**TABLE 3.6.2.**  
Total number of employees (including employees with disabilities) in each of the following occupational bands as on 31 March 2014

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	19	1	1	1	16	1	0	0	39
Professionally qualified and experienced specialists and mid-management	156	13	0	7	405	35	0	26	642
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	446	18	0	6	1688	77	5	25	2265
Semi-skilled and discretionary decision making	354	17	1	1	733	50	0	8	1164
Unskilled and defined decision making	12	1	0	0	33	0	0	1	47
<b>Total</b>	<b>987</b>	<b>50</b>	<b>2</b>	<b>15</b>	<b>2876</b>	<b>163</b>	<b>5</b>	<b>60</b>	<b>4158</b>

**TABLE 3.6.3.**  
Recruitment for the period 1 April 2013 to 31 March 2014

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	1	0	0	0	1
Professionally qualified and experienced specialists and mid-management	2	1	0	0	5	0	0	0	8
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	91	0	0	0	355	8	0	1	455
Semi-skilled and discretionary decision making	12	0	0	0	13	1	0	0	26
Unskilled and defined decision making	3	0	0	0	5	0	0	0	8
<b>Total</b>	<b>108</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>379</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>498</b>
Employees with disabilities	1	0	0	0	2	0	0	0	3

**TABLE 3.6.4.**  
Promotions for the period 1 April 2013 to 31 March 2014

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	24	1	1	1	19	1	0	0	47
Professionally qualified and experienced specialists and mid-management	83	9	0	4	155	11	0	5	267
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	126	4	0	1	440	35	4	12	622
Semi-skilled and discretionary decision making	113	10	0	0	221	24	0	2	370
Unskilled and defined decision making	2	0	0	0	9	0	0	1	12
<b>Total</b>	<b>348</b>	<b>24</b>	<b>1</b>	<b>6</b>	<b>844</b>	<b>71</b>	<b>4</b>	<b>20</b>	<b>1318</b>
Employees with disabilities	0	0	0	0	0	0	0	0	0

**TABLE 3.6.5.**  
Terminations for the period 1 April 2013 to 31 March 2014

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	0	0	0	0	2
Professionally qualified and experienced specialists and mid-management	3	0	0	0	9	1	0	2	15
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	8	0	0	1	19	1	0	1	30
Semi-skilled and discretionary decision making	10	0	0	0	15	2	0	1	28
Unskilled and defined decision making	0	1	0	0	5	0	0	0	6
<b>Total</b>	<b>23</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>48</b>	<b>4</b>	<b>0</b>	<b>4</b>	<b>81</b>
Employees with Disabilities	10	1	0	0	6	0	0	0	17

**TABLE 3.6.6.**  
Disciplinary action for the period 1 April 2013 to 31 March 2014

Disciplinary action	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
-	-	-	-	-	-	-	-	-	-

**TABLE 3.6.7.**  
Skills development for the period 1 April 2013 to 31 March 2014

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	78	1	1	1	66	0	0	0	147
Professionals	38	3	0	5	108	35	0	20	209
Technicians and associate professionals	8	0	1	0	2	0	0	0	11
Clerks	124	10	2	4	341	43	3	10	537
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	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>248</b>	<b>14</b>	<b>4</b>	<b>10</b>	<b>157</b>	<b>78</b>	<b>3</b>	<b>30</b>	<b>904</b>
Employees with disabilities	0	0	0	0	0	0	0	0	0

### 3.7. SIGNING OF PERFORMANCE AGREEMENTS BY SMS MEMBERS

**TABLE 3.7.1.**  
Signing of Performance Agreements by SMS members as on 31 May 2014

SMS Level	Total number of funded SMS posts	Total number of SMS members	Total number of signed performance agreements	Signed performance agreements as % of total number of SMS members
Director-General/ Head of Department	1	1	1	100
Salary Level 16				
Salary Level 15	2	2	2	100
Salary Level 14	8	7	6	86
Salary Level 13	36	36	32	89
<b>Total</b>	<b>47</b>	<b>46</b>	<b>41</b>	<b>87</b>

**TABLE 3.7.2.**  
Reasons for not having concluded Performance agreements for all SMS members as on 31 March 2014

Reasons
2 level 14 did not sign agreement: 1 is vacant and 1 is suspended.
4 level 13 did not sign agreement: 3 are newly appointees and are given three months grace period to familiarise themselves with the new environment. 1 is suspended.



**TABLE 3.7.3.**

**Disciplinary steps taken against SMS members for not having concluded Performance agreements as on 31 March 2014**

Reasons
There are currently no disciplinary steps taken as the department have given three months grace period to familiarise themselves with the new environment. 1 is suspended.

### 3.8. PERFORMANCE REWARDS

**TABLE 3.8.1.**

**Performance Rewards by race, gender and disability for the period 1 April 2013 to 31 March 2014**

Race and Gender	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within group	Cost (R'000)	Average cost per employee
<b>African</b>					
Male	468	3003	15.6	6,395	13,664
Female	183	1052	17.4	2,945	16,091
<b>Asian</b>					
Male	3	5	60	31	10,241
Female	1	3	33.3	107	107,266
<b>Coloured</b>					
Male	58	169	34.3	778	13,417
Female	15	51	29.4	208	13,841
<b>White</b>					
Male	31	58	53.4	488	15,739
Female	6	13	46.2	156	26,055
<b>Total</b>	<b>765</b>	<b>4354</b>	<b>17.6</b>	<b>11 108</b>	<b>216314</b>

**TABLE 3.8.2.**

**Performance Rewards by salary band for personnel below Senior Management Service for the period 1 April 2013 to 31 March 2014**

Salary band	Beneficiary Profile			Cost		Total cost as a % of the total personnel expenditure
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee	
Lower Skilled (Levels 1-2)	8	44	18.2	32	4,000	0.7
Skilled (level 3-5)	171	1167	14.7	964	5,637	1
Highly skilled production (level 6-8)	316	2265	14	3,185	10,079	1
Highly skilled supervision (level 9-12)	253	642	39.4	5,250	20,751	2
<b>Total</b>	<b>748</b>	<b>4118</b>	<b>18.2</b>	<b>9431</b>	<b>40 467</b>	<b>1</b>

TABLE 3.8.3.

Performance Rewards by critical occupation for the period 1 April 2013 to 31 March 2014

Critical occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
Administrative related	49	110	44.5	1,260	25,714
Auxiliary and related workers	25	170	14.7	164	6,560
Bus and heavy vehicle drivers	0	2	0	0	0
Cleaners in offices workshops hospitals etc.	15	70	21.4	70	4,667
Client inform clerks (switchboard reception inform clerks)	1	6	16.7	4	4,000
Communication and information related	7	22	31.8	136	19,429
Community development workers	73	786	9.3	868	11,890
Computer system designers and analysts.	1	1	100	9	9,000
Conservation labourers	0	3	0	0	0
Farm hands and labourers	0	1	0	0	0
Finance and economics related	7	12	58.3	213	30,429
Financial and related professionals	23	49	46.9	460	20,000
Financial clerks and credit controllers	23	92	25	182	7,913
Food services aids and waiters	4	18	22.2	16	4,000
Handcraft instructors	0	2	0	0	0
Head of department/chief executive officer	0	3	0	0	0
Health sciences related	0	5	0	0	0
Household and laundry workers	2	12	16.7	9	4,500
Housekeepers laundry and related workers	1	6	16.7	4	4,000
Human resources & organisational development & relate prof.	2	10	20	38	19,000
Human resources clerks	14	47	29.8	164	11,714
Human resources related	12	32	37.5	268	22,333
Information technology related	28	68	41.2	326	11,643
Judges	0	1	0	0	0
Library mail and related clerks	10	24	41.7	57	5,700
Light vehicle drivers	2	9	22.2	11	5,500
Logistical support personnel	26	69	37.7	263	10,115
Material-recording and transport clerks	8	24	33.3	54	6,750
Messengers porters and deliverers	4	9	44.4	24	6,000
Nursing assistants	0	8	0	0	0
Other administrative & related clerks and organisers	40	114	35.1	366	9,150
Other administrative policy and related officers	20	48	41.7	225	11,250
Other information technology personnel	11	21	52.4	300	27,273
Other occupations	0	7	0	0	0
Probation workers	29	196	14.8	261	9,000
Professional nurse	1	2	50	21	21,000
Rank: Unknown	0	3	0	0	0

Critical occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
Risk management and security services	2	3	66.7	23	11,500
Secretaries & other keyboard operating clerks	28	89	31.5	239	8,536
Security guards	0	1	0	0	0
Senior managers	17	25	68	928	54,588
Social sciences related	21	54	38.9	363	17,286
Social sciences supplementary workers	28	190	14.7	158	5,643
Social work and related professionals	242	1979	12.2	3,775	15,599
Staff nurses and pupil nurses	0	1	0	0	0
Youth workers	0	4	0	0	0
<b>TOTAL</b>	<b>776</b>	<b>4408</b>	<b>17.6</b>	<b>11259</b>	<b>14509</b>

**TABLE 3.8.4.**  
Performance related rewards (cash bonus), by salary band for Senior Management Service for the period 1 April 2013 to 31 March 2014

Salary band	Beneficiary Profile			Cost		Total cost as a % of the total personnel expenditure
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee	
Band A	22	33	66.7	1,329	60,409	4.2
Band B	5	7	71.4	446	89,200	5.8
Band C	1	2	50	54	54,000	2.2
Band D	0	2	0	0	0	0
<b>Total</b>	<b>28</b>	<b>44</b>	<b>63.6</b>	<b>1829</b>	<b>65321.4</b>	<b>4.3</b>

### 3.9. FOREIGN WORKERS

**TABLE 3.9.1.**  
Foreign workers by salary band for the period 1 April 2013 and 31 March 2014

Salary band	01 April 2013		31 March 2014		Change	
	Number	% of total	Number	% of total	Number	% Change
Lower skilled	0	0	0	0	0	0
Highly skilled production (Lev. 6-8)	2	66.7	4	80	2	100
Highly skilled supervision (Lev. 9-12)	0	0	0	0	0	0
Contract (level 9-12)	0	0	0	0	0	0
Contract (level 13-16)	0	0	0	0	0	0
<b>Total</b>	<b>2</b>	<b>66.7</b>	<b>4</b>	<b>80</b>	<b>2</b>	<b>100</b>

**TABLE 3.9.2.**  
Foreign workers by major occupation for the period 1 April 2013 and 31 March 2014

Major occupation	01 April 2013		31 March 2014		Change	
	Number	% of total	Number	% of total	Number	% Change
Professionals and managers	3	100	5	100	2	100
<b>Total</b>	<b>3</b>	<b>100</b>	<b>5</b>	<b>100</b>	<b>2</b>	<b>100</b>

### 3.10. LEAVE UTILISATION

**TABLE 3.10.1.**  
Sick leave for the period 1 January 2013 to 31 December 2014

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)	499	83	39	1.2	13	147
Skilled (levels 3-5)	9743	82.3	1005	30	10	3,971
Highly skilled production (levels 6-8)	15680	81.9	1677	50	9	10,637
Highly skilled supervision (levels 9 -12)	4707	82.4	530	15.8	9	6,244
Top and Senior management (levels 13-16)	122	85.2	20	0.6	6	362
<b>Total</b>	<b>30751</b>	<b>82.1</b>	<b>3271</b>	<b>100</b>	<b>47</b>	<b>21 361</b>

**TABLE 3.10.2.**  
Disability leave (temporary and permanent) for the period 1 January 2013 to 31 December 2014

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)	0	0	0	0	0	0
Skilled (Levels 3-5)	905	100	9	33.3	101	374
Highly skilled production (Levels 6-8)	372	100	10	37	37	243
Highly skilled supervision (Levels 9-12)	273	100	6	22.2	46	326
Senior management (Levels 13-16)	0	0	0	0	0	0
<b>Total</b>	<b>1550</b>	<b>100</b>	<b>25</b>	<b>100</b>	<b>184</b>	<b>943</b>

**TABLE 3.10.3.**  
Annual Leave for the period 1 January 2013 to 31 December 2014

Salary band	Total days taken	Number of Employees using annual leave	Average per employee
Lower skilled (Levels 1-2)	1021	41	25
Skilled Levels 3-5)	24574.93	1140	22
Highly skilled production (Levels 6-8)	37517.17	1858	20
Highly skilled supervision (Levels 9-12)	15979	648	25
Senior management (Levels 13-16)	987	45	22
<b>Total</b>	<b>80 079</b>	<b>3732</b>	<b>114</b>

**TABLE 3.10.4.**  
Capped leave for the period 1 January 2013 to 31 December 2014

Salary band	Total days of capped leave taken	Number of Employees using capped leave	Average number of days taken per employee	Average capped leave per employee as on 31 March 2014
Lower skilled (Levels 1-2)	4	3	1	30
Skilled Levels 3-5)	30	7	4	53
Highly skilled production (Levels 6-8)	40	10	4	70
Highly skilled supervision(Levels 9-12)	60	14	4	62
Senior management (Levels 13-16)	2	1	2	104
<b>Total</b>	<b>136</b>	<b>35</b>	<b>4</b>	<b>63</b>

**TABLE 3.10.5.**  
Leave payouts for the period 1 April 2013 and 31 March 2014

Reason	Total amount (R'000)	Number of employees	Average per employee (R'000)
Leave payout for 2013/14 due to non-utilisation of leave for the previous cycle	20	2	10000
Capped leave payouts on termination of service for 2013/14	169	21	8048
Current leave payout on termination of service for 2013/14	0	5	0
<b>Total</b>	<b>189</b>	<b>28</b>	<b>6750</b>

### 3.11. HIV/AIDS AND HEALTH PROMOTION PROGRAMMES

**TABLE 3.11.1.**  
Steps taken to reduce the risk of occupational exposure

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

**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.	√		Acting Senior Manager- Employee Relations, PMDS & Employee Wellness
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.	√		1.Provincial Office: 1 Manager and 2 Assistant Managers 2. 8 District Offices: 6 Wellness coordinators 3. Budget R14 100
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.	√		1. Wellness Management 2. Health and Productivity Management 3. Safety Health Environment Risk and Quality Management 4. HIV&AIDS and TB Management

Question	Yes	No	Details, if yes
4. Has the department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2001? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.	√		Wellness Committees
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.	√		HIV&AIDS and TB Management Policy
6. Has the department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures.	√		Department has HIV&AIDS and TB Management policy in line with the legislative framework (Promotion of equality and prevention of unfair discrimination Act and National Strategic Framework on Stigma and Discrimination)
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have you achieved.	√		<b>HCT reports from GEMS</b> <b>Screening results</b>
8. Has the department developed measures/indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.	√		Stats, monthly and quarterly reports

### 3.12. LABOUR RELATIONS

**TABLE 3.12.1.**  
**Collective agreements for the period 1 April 2013 and 31 March 2014**

Subject matter	Date
PSCBC Resolution 1 of 2013 – Public Service Charter	8 June 2013
PSCBC Resolution 2 of 2013 – Agreement on increase of levels	2 September 2013

#### Notes

- If there were no agreements, keep the heading and replace the table with the following:

<b>Total number of Collective agreements</b>	<b>N/A</b>
--	------------

**TABLE 3.12.2.**  
**Misconduct and disciplinary hearings finalised for the period 1 April 2013 and 31 March 2014**

Outcomes of disciplinary hearings	Number	% of total
<b>Correctional counselling</b>	<b>0</b>	<b>0</b>
<b>Verbal warning</b>	<b>0</b>	<b>0</b>
<b>Written warning</b>	<b>1</b>	<b>2</b>
<b>Final written warning</b>	<b>31</b>	<b>76</b>
<b>Suspended without pay</b>	<b>3</b>	<b>7</b>
<b>Fine</b>	<b>0</b>	<b>0</b>
<b>Demotion</b>	<b>0</b>	<b>0</b>
<b>Dismissal</b>	<b>5</b>	<b>13</b>
<b>Not guilty</b>	<b>1</b>	<b>2</b>
<b>Case withdrawn</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>41</b>	<b>100</b>

#### Notes

- If there were no agreements, keep the heading and replace the table with the following:

<b>Total number of Disciplinary hearings finalised</b>	<b>39</b>
--	-----------

**TABLE 3.12.3.**

Types of misconduct addressed at disciplinary hearings for the period 1 April 2013 and 31 March 2014

Type of misconduct	Number	% of total
Un authorised absence	1	3
Misuse of government vehicle	4	10
Fraud	6	15
Theft	1	3
Sexual harassment	1	3
Irregular expenditure	9	22
Dishonesty	1	3
Unauthorised trading	15	38
Negligence	1	3
<b>TOTAL</b>	<b>39</b>	<b>100</b>

**TABLE 3.12.4.**

Grievances logged for the period 1 April 2013 and 31 March 2014

Grievances	Number	% of Total
Number of grievances resolved	4	14
Number of grievances not resolved	24	86
Total number of grievances lodged	28	100

**TABLE 3.12.5.**

Disputes logged with Councils for the period 1 April 2013 and 31 March 2014

Disputes	Number	% of Total
Number of disputes upheld	20	56
Number of disputes dismissed	16	44
Total number of disputes lodged	36	100

**TABLE 3.12.6.**

Strike actions for the period 1 April 2013 and 31 March 2014

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

**TABLE 3.12.7.**

Precautionary suspensions for the period 1 April 2013 and 31 March 2014

Number of people suspended	5
Number of people who's suspension exceeded 30 days	5
Average number of days suspended	365
Cost of suspension(R'000)	

### 3.13. SKILLS DEVELOPMENT

**TABLE 3.13.1.**

Training needs identified for the period 1 April 2013 and 31 March 2014

Occupational category	Gender	Number of employees as at 1 April 2013	Training needs identified at start of the reporting period			Total
			Learnerships	Skills Programmes & other short courses	Other forms of training	
Legislators, senior officials and managers	Female	13	0	152	0	152
	Male	16	0	182	0	182
Professionals	Female	2463	0	50	0	50
	Male	777	0	105	0	105
Technicians and associate	Female	395	0	1	0	1

Occupational category	Gender	Number of employees as at 1 April 2013	Training needs identified at start of the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
professionals	Male	194	0	9	0	9
Clerks	Female	302	0	141	0	141
	Male	94	0	55	0	55
Service and sales workers	Female	11	0	0	0	0
	Male	8	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	1	0	30	0	30
	Male	1	0	3	0	3
Plant and machine operators and assemblers	Female	1	0	0	0	0
	Male	10	0	0	0	0
Elementary occupations	Female	72	0	1	0	1
	Male	47	0	2	0	2
Other	Female	2	0	0	0	0
	Male	1	0	0	0	0
Sub Total	Female	0	0	375	0	375
	Male	0	0	366	0	366
<b>Total</b>		<b>4408</b>		<b>731</b>	<b>0</b>	<b>731</b>

**TABLE 3.13.2.**  
**Training provided for the period 1 April 2013 and 31 March 2014**

Occupational category	Gender	Number of employees as at 1 April 2013	Training provided within the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	13	0	57	0	57
	Male	16	0	90	0	90
Professionals	Female	2463	0	87	0	87
	Male	777	0	122	0	122
Technicians and associate professionals	Female	395	0	2	0	2
	Male	194	0	9	0	9
Clerks	Female	302	0	422	0	422
	Male	94	0	115	0	115
Service and sales workers	Female	11	0	0	0	0
	Male	8	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	1	0	0	0	0
	Male	1	0	0	0	0
Plant and machine operators and assemblers	Female	1	0	0	0	0
	Male	10	0	0	0	0
Elementary occupations	Female	72	0	0	0	0
	Male	47	0	0	0	0
Sub Total	Female	3260	0	568	0	568
	Male	1148	0	336	0	336
<b>Total</b>		<b>4408</b>	<b>0</b>	<b>904</b>	<b>0</b>	<b>904</b>



### 3.14. INJURY ON DUTY

**TABLE 3.14.1.**  
Injury on duty for the period 1 April 2013 and 31 March 2014

Nature of injury on duty	Number	% of total
Required basic medical attention only	4	80
Temporary Total Disablement	0	0
Permanent Disablement	0	0
Fatal	1	20
<b>Total</b>	<b>5</b>	<b>100</b>

### 3.15. UTILISATION OF CONSULTANTS

**TABLE 3.15.1.**  
Report on consultant appointments using appropriated funds for the period 1 April 2013 and 31 March 2014

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 2013 and 31 March 2014

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 2013 and 31 March 2014

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 2013 and 31 March 2014

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

- There were no consultants used in the year under review.

### 3.16. SEVERANCE PACKAGES

TABLE 3.16.1.

Granting of employee initiated severance packages for the period 1 April 2013 and 31 March 2014

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	-	-	-	-

No Employees have been granted Severance packages as per Vulindlela Report.



**PART E**  
**Financial Information**  
For the year ended - 31 March 2014

# 1. REPORT OF THE AUDITOR-GENERAL TO THE EASTERN CAPE PROVINCIAL LEGISLATURE ON VOTE NO. 4: DEPARTMENT OF SOCIAL DEVELOPMENT AND SPECIAL PROGRAMMES

## REPORT ON THE FINANCIAL STATEMENTS

### Introduction

1. I have audited the financial statements of the Eastern Cape Department of Social Development and Special Programmes set out on pages **175-235** which comprise the appropriation statement, the statement of financial position as at 31 March 2014, the statement of financial performance, statement of changes in net assets and cash flow statement for the year then ended, as well as the notes, comprising a summary of significant accounting policies and other explanatory information.

### Accounting officer's responsibility for the financial statements

2. The accounting officer is responsible for the preparation and fair presentation of these financial statements in accordance with the Modified Cash Standard prescribed by the National Treasury and the requirements of the Public Finance Management Act of South Africa, 1999 (Act No. 1 of 1999) (PFMA) and the Division of Revenue Act of South Africa, 2013 (Act No. 2 of 2013) (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.

### Auditor-general's responsibility

3. My responsibility is to express an opinion on these financial statements based on my audit. I conducted my audit in accordance with the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) (PAA), the general notice issued in terms thereof and International Standards on Auditing. Those standards require that I comply with ethical requirements, and plan and perform the audit to obtain reasonable assurance about whether the financial statements are free from material misstatement.
4. An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgement, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation and fair presentation of the financial statements 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 entity's internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.
5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my audit opinion.

### Opinion

6. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Eastern Cape Department of Social Development and Special Programmes as at 31 March 2014 and its financial performance and cash flows for the year then ended, in accordance with the Modified Cash Standard prescribed by the National Treasury and the requirements of the PFMA and DoRA.

### **Emphasis of matter**

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

### **Irregular expenditure**

8. As disclosed in note 22 to the financial statements, irregular expenditure amounting to R26,5 million was incurred by the department during the year ended 31 March 2014. This is as a result of non-compliance with required procurement processes. In addition, R53,9 million of irregular expenditure was disclosed as still awaiting condonation as at 31 March 2014. The department has disclosed that all goods and services were received for the irregular expenditure incurred.

### **REPORT ON OTHER LEGAL AND REGULATORY REQUIREMENTS**

9. In accordance with the PAA and the general notice issued in terms thereof, I report the following findings on the reported performance information against predetermined objectives for the selected programme presented in the annual performance report, non-compliance with legislation as well as internal control. The objective of my tests was to identify reportable findings as described under each subheading but not to gather evidence to express assurance on these matters. Accordingly, I do not express an opinion or conclusion on these matters.

### **Predetermined objectives**

10. I performed procedures to obtain evidence about the usefulness and reliability of the reported performance information for Programme 2: Social welfare services presented in the annual performance report of the department for the year ended 31 March 2014:

11. I evaluated the reported performance information against the overall criteria of usefulness and reliability.

12. I evaluated the usefulness of the reported performance information to determine whether it was presented in accordance with the National Treasury's annual reporting principles and whether the reported performance was consistent with the planned programmes. I further performed tests to determine whether indicators and targets were well defined, verifiable, specific, measurable, time bound and relevant, as required by the National Treasury's *Framework for managing programme performance information* (FMPPI).

13. I assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.

14. I did not raise any material findings on the usefulness and reliability of the reported performance information for the selected programme.

### **Additional matter**

15. Although I raised no material findings on the usefulness and reliability of the reported performance information for the selected programme, I draw attention to the following matter:

### **Achievement of planned targets**

16. Refer to the annual performance report on page(s) **22-125** for information on the achievement of the planned targets for the year.

### **Compliance with legislation**

17. I performed procedures to obtain evidence that the department had complied with applicable legislation regarding financial matters, financial management and other related matters. My findings on material non-compliance with specific matters in key legislation, as set out in the general notice issued in terms of the PAA, are as follows:

### **Annual financial statements**

18. The financial statements submitted for auditing were not prepared in accordance with the prescribed financial reporting framework and as required by section 40(1) (b) of the PFMA.

19. Material misstatements of payables, voted funds to be surrendered, irregular expenditure and commitments identified by the auditors in the submitted financial statements were subsequently corrected, resulting in the financial statements receiving an unqualified audit opinion.

### **Transfer of funds**

20. Sufficient appropriate audit evidence could not be obtained that appropriate measures were maintained to ensure that transfers and subsidies to entities were applied for their intended purposes, as required by *Treasury regulation 8.4.1*, as audited financial statements could not be produced in all instances.

### **Expenditure management**

21. Effective steps were not taken to prevent irregular expenditure, as required by section 38(1)(c)(ii) of the PFMA and *Treasury regulation 9.1.1*.

### **Internal control**

22. I considered internal control relevant to my audit of the financial statements, and annual performance report and compliance with legislation. The matters reported below are limited to the significant internal control deficiencies that resulted in the findings on non-compliance with legislation included in this report.

### **Leadership**

23. The financial statements submitted for auditing were subject to material amendments. This was as a result of effective steps not being implemented and monitored during the year to avoid similar amendments to the financial statements that were necessary in the previous financial year.

24. Irregular expenditure was incurred by the department mainly as a result of leadership not appointing the appropriate level of management to oversee the procurement processes at the agent responsible for capital projects in order to ensure compliance with the procurement requirements.

### **Financial and performance management**

25. The monitoring of non-profit institutions improved during the year under review, with the exception of obtaining audited financial statements. The sustainability of this improvement can only be maintained if management continue to enforce the monitoring steps implemented by the department, through the approved policy for reporting, monitoring and evaluation of non-profit organisations and community based projects.

26. Due to the suspension of the general manager and senior manager of Supply Chain Management (SCM) Services, the monitoring processes for SCM were inadequate to prevent irregular expenditure from being incurred.

27. The department's monitoring mechanisms were not adequate to ensure that all instances of non-compliance were identified and dealt with as recurring findings on annual financial statements and transfer of funds were identified in the current financial year.

#### **Governance**

28. Although the internal audit unit and audit committee carried out their mandate, the department still had recurring non-compliance findings and corrected material misstatements in the financial statements. This was as a result of management not adequately implementing all the recommendations of the internal audit unit and the audit committee.

### **OTHER REPORTS**

#### **Performance audits**

29. The report on the readiness of government to report on its performance will be tabled during 2014. The Eastern Cape Department of Social Development was one of the 61 departments audited during this performance audit, which focused on the following:

- The systems and processes that government departments have put in place to report on their performance
- The performance reporting guidance and oversight government departments received.

*Auditor - General*

East London

30 July 2014



**AUDITOR - GENERAL  
SOUTH AFRICA**

*Auditing to build public confidence*

**EC: SOCIAL DEVELOPMENT & SPECIAL PROGRAMMES  
VOTE 4**

**APPROPRIATION STATEMENT  
for the year ended 31 March 2014**

	Appropriation per programme									
	2013/14					2012/13				
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure	R'000
R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000	R'000
<b>1. ADMINISTRATION</b>										
Current payment	335,902	(90)	62	335,874	331,466	4,408	98.7%	325,657	319,071	
Transfers and subsidies	3,976	-	1,223	5,199	4,589	610	88.3%	2,617	2,448	
Payment for capital assets	52,177	-	(1,285)	50,892	39,691	11,201	78.0%	41,434	39,094	
Payment for financial assets	-	-	-	-	1,343	(1,343)	-	-	5,192	
	392,055	(90)	-	391,965	377,089	14,876		369,708	365,805	
<b>2. SOCIAL WELFARE SERVICES</b>										
Current payment	832,503	-	4,571	837,074	803,256	33,818	96.0%	707,639	694,399	
Transfers and subsidies	500,672	-	-	500,672	470,580	30,092	94.0%	427,278	421,787	
Payment for capital assets	58,967	-	(4,571)	54,396	49,689	4,707	91.3%	41,065	39,703	
Payment for financial assets	-	-	-	-	(16,373)	16,373	-	-	-	
	1,392,142	-	-	1,392,142	1,307,152	84,990		1,175,982	1,155,889	
<b>3. DEVELOPMENT AND RESEARCH</b>										
Current payment	172,129	-	7,455	179,584	178,912	672	99.6%	183,377	180,357	
Transfers and subsidies	54,760	-	-	54,760	54,760	-	100.0%	28,421	28,341	
Payment for capital assets	31,110	-	(7,455)	23,655	22,095	1,560	93.4%	19,168	19,168	
Payment for financial assets	-	-	-	-	572	(572)	-	-	-	
	257,999	-	-	257,999	256,339	1,660		230,966	227,866	
<b>Subtotal</b>	<b>2,042,196</b>	<b>(90)</b>	<b>-</b>	<b>2,042,106</b>	<b>1,940,580</b>	<b>101,526</b>	<b>95.0%</b>	<b>1,776,656</b>	<b>1,749,560</b>	



**EC: SOCIAL DEVELOPMENT & SPECIAL PROGRAMMES**  
**VOTE 4**

**APPROPRIATION STATEMENT**  
**for the year ended 31 March 2014**

Appropriation per programme continue									
2013/14					2012/13				
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Statutory Appropriation</b>									
Current payment	1,645	90	-	1,735	1,701	34	98.0%	1,652	1,652
<b>TOTAL</b>	<b>2,043,841</b>	<b>-</b>	<b>-</b>	<b>2,043,841</b>	<b>1,942,281</b>	<b>101,560</b>	<b>95.0%</b>	<b>1,778,308</b>	<b>1,751,212</b>
<b>Reconciliation with statement of financial performance</b>									
<b>ADD</b>									
Departmental receipts				10,330				6,847	
<b>Actual amounts per statement of financial performance (total revenue)</b>				<b>2,054,171</b>				<b>1,785,155</b>	
<b>ADD</b>									
Aid assistance									
Prior year unauthorised expenditure approved without funding									
<b>Actual amounts per statement of financial performance (total expenditure)</b>					<b>1,942,281</b>				<b>1,751,212</b>

**EC: SOCIAL DEVELOPMENT & SPECIAL PROGRAMMES**  
**VOTE 4**

**APPROPRIATION STATEMENT**  
**for the year ended 31 March 2014**

Appropriation per economic classification									
	2013/14					2012/13			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>									
Compensation of employees	1,077,109	(90)	(1,223)	1,075,796	1,045,231	30,565	97.2%	947,819	938,710
Goods and services	263,425	-	13,311	276,736	268,403	8,333	97.0%	268,855	255,116
<b>Transfers and subsidies</b>									
Departmental agencies and accounts	19,000	-	-	19,000	19,000	-	100.0%	-	-
Non-profit institutions	485,810	(1,000)	-	484,810	455,237	29,573	93.9%	409,895	404,821
Households	54,598	1,000	1,223	56,821	55,693	1,128	98.0%	48,420	47,755
<b>Payments for capital assets</b>									
Buildings and other fixed structures	50,745	-	-	50,745	39,711	11,034	78.3%	44,165	41,298
Machinery and equipment	83,099	-	(13,311)	69,788	63,582	6,206	91.1%	53,049	52,279
Intangible assets	8,410	-	-	8,410	8,182	228	97.3%	4,453	4,389
<b>Payments for financial assets</b>									
	-	-	-	-	(14,459)	14,459	-	-	5,192
<b>Total</b>	<b>2,042,196</b>	<b>(90)</b>	<b>-</b>	<b>2,042,106</b>	<b>1,940,580</b>	<b>101,526</b>	<b>95.0%</b>	<b>1,776,656</b>	<b>1,749,560</b>

**EC: SOCIAL DEVELOPMENT & SPECIAL PROGRAMMES**  
**VOTE 4**

**APPROPRIATION STATEMENT**  
**for the year ended 31 March 2014**

Statutory Appropriation									
Direct changes against the Provincial Revenue Fund	2013/14					2012/13			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Member of executive committee	1,645	90	-	1,735	1,701	34	98.0%	1,652	1,652
<b>Total</b>	<b>1,645</b>	<b>90</b>	<b>-</b>	<b>1,735</b>	<b>1,701</b>	<b>34</b>	<b>98.0%</b>	<b>1,652</b>	<b>1,652</b>

**EC: SOCIAL DEVELOPMENT & SPECIAL PROGRAMMES**  
**VOTE 4**

**APPROPRIATION STATEMENT**  
**for the year ended 31 March 2014**

**Detail per programme 1 – Administration**

Detail per sub-programme	2013/14						2012/13		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>1.1 OFFICE OF THE MEC</b>									
Current payment	5,630	(90)	216	5,756	5,654	102	98.2%	5,166	4,981
<b>1.2 CORPORATE SERVICES</b>									
Current payment	224,475	100	(154)	224,421	221,761	2,660	98.8%	226,641	220,796
Transfers and subsidies	3,976	-	1,223	5,199	4,589	610	88.3%	2,617	2,448
Payment for capital assets	52,177	-	(1,285)	50,892	39,691	11,201	78.0%	41,434	39,094
Payment for financial assets	-	-	-	-	1,343	(1,343)	-	-	5,192
<b>1.3 DISTRICT MANAGEMENT</b>									
Current payment	105,797	(100)	-	105,697	104,051	1,646	98.5%	93,850	93,294
<b>Total</b>	<b>392,055</b>	<b>(90)</b>	<b>-</b>	<b>391,965</b>	<b>377,089</b>	<b>14,876</b>	<b>96.2%</b>	<b>369,708</b>	<b>365,805</b>

**EC: SOCIAL DEVELOPMENT & SPECIAL PROGRAMMES**  
**VOTE 4**

**APPROPRIATION STATEMENT**  
**for the year ended 31 March 2014**

Programme1 Per Economic classification	2013/14					2012/13			
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual expenditure R'000
<b>Current payments</b>									
Compensation of employees	243,657	(90)	(1,223)	242,344	239,334	3,010	98.8%	221,363	221,120
Goods and services	92,245	-	1,285	93,530	92,132	1,398	98.5%	104,295	97,950
<b>Transfers and subsidies to:</b>									
Households	3,976	-	1,223	5,199	4,590	609	88.3%	2,616	2,448
<b>Payment for capital assets</b>									
Buildings and other fixed structures	21,505	-	-	21,505	14,119	7,386	65.7%	17,722	16,217
Machinery and equipment	24,423	-	(1,285)	23,138	19,323	3,815	83.5%	19,259	18,489
Intangible assets	6,249	-	-	6,249	6,249	-	100.0%	4,453	4,389
<b>Payments for financial assets</b>									
	-	-	-	-	1,342	(1,342)	-	-	5,192
<b>Total</b>	<b>392,055</b>	<b>(90)</b>	<b>-</b>	<b>391,965</b>	<b>377,089</b>	<b>14,876</b>	<b>96.2%</b>	<b>369,708</b>	<b>365,805</b>

**EC: SOCIAL DEVELOPMENT & SPECIAL PROGRAMMES**  
**VOTE 4**

**APPROPRIATION STATEMENT**  
*for the year ended 31 March 2014*

**Detail per programme 2 – Social welfare services**

Detail per sub-programme	2013/14						2012/13		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>2.1 PROFESSIONAL AND ADMINISTRATIVE SUPPORT</b>									
Current payment	303,980	603	4,571	309,154	287,796	21,358	93.1%	601,376	598,987
Transfers and subsidies	-	-	-	-	-	-	-	7,000	6,682
Payment for capital assets	57,367	-	(4,571)	52,796	49,689	3,107	94.1%	41,065	39,703
Payment for financial assets	-	-	-	-	6,488	(6,488)	-	-	-
<b>2.2 SUBSTANCE ABUSE, PREVENTION AND REHABILITATION</b>									
Current payment	397	(63)	-	334	316	18	94.6%	376	339
Transfers and subsidies	8,004	-	-	8,004	7,894	110	98.6%	7,774	7,718
<b>2.3 CARE AND SERVICES TO OLDER PERSONS</b>									
Current payment	2,233	(18)	-	2,215	2,023	192	91.3%	2,099	1,987
Transfers and subsidies	91,968	-	-	91,968	91,598	370	99.6%	88,929	88,365

**EC: SOCIAL DEVELOPMENT & SPECIAL PROGRAMMES**  
**VOTE 4**

**APPROPRIATION STATEMENT**  
*for the year ended 31 March 2014*

Detail per programme 2 continue									
Detail per sub-programme	2013/14					2012/13			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>2.4 CRIME PREVENTION AND SUPPORT</b>									
Current payment	148,123	(193)	-	147,930	178,419	(30,489)	120.6%	59,096	55,090
Transfers and subsidies	31,808	-	-	31,808	30,794	1,014	96.8%	23,078	20,061
Payment for capital assets	1,600	-	-	1,600	-	1,600	-	-	-
Payment for financial assets	-	-	-	-	(22,861)	22,861	-	-	-
<b>2.5 SERVICES TO THE PERSONS WITH DISABILITIES</b>									
Current payment	1,381	(3)	-	1,378	1,281	97	93.0%	1,346	1,327
Transfers and subsidies	32,006	-	-	32,006	30,837	1,169	96.3%	32,687	32,523
<b>2.6 CHILD CARE AND PROTECTION SERVICES</b>									
Current payment	347,677	(112)	-	347,565	303,556	44,009	87.3%	36,966	30,848
Transfers and subsidies	259,896	-	-	259,896	231,542	28,354	89.1%	198,670	198,601
<b>2.7 VICTIM EMPOWERMENT</b>									
Current payment	167	(13)	-	154	155	(1)	100.6%	158	111
Transfers and subsidies	41,219	-	-	41,219	42,475	(1,256)	103.0%	8,896	8,634

**EC: SOCIAL DEVELOPMENT & SPECIAL PROGRAMMES**  
**VOTE 4**

**APPROPRIATION STATEMENT**  
*for the year ended 31 March 2014*

Detail per programme 2 continue									
Detail per sub-programme	2013/14					2012/13			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>2.8 HIV AND AIDS</b>									
Current payment	27,697	(10)	-	27,687	28,960	(1,273)	104.6%	5,490	5,174
Transfers and subsidies	21,192	-	-	21,192	21,177	15	99.9%	41,824	41,233
<b>2.9 SOCIAL RELIEF</b>									
Current payment	534	(176)	-	358	358	-	100.0%	417	294
Transfers and subsidies	8,000	-	-	8,000	7,710	290	96.4%	10,675	10,258
<b>2.10 CARE AND SUPPORT SERVICES TO FAMILIES</b>									
Current payment	314	(15)	-	299	392	(93)	131.1%	315	242
Transfers and subsidies	6,579	-	-	6,579	6,553	26	99.6%	7,745	7,712
Payment for capital assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>1,392,142</b>	<b>-</b>	<b>-</b>	<b>1,392,142</b>	<b>1,307,152</b>	<b>84,990</b>	<b>93.9%</b>	<b>1,175,982</b>	<b>1,155,889</b>



**EC: SOCIAL DEVELOPMENT & SPECIAL PROGRAMMES**  
**VOTE 4**

**APPROPRIATION STATEMENT**  
*for the year ended 31 March 2014*

Program 2 Per Economic classification	2013/14					2012/13			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>									
Compensation of employees	685,237	-	-	685,237	657,794	27,443	96.0%	578,708	571,396
Goods and services	147,266	-	4,571	151,837	145,462	6,375	95.8%	128,931	123,003
<b>Transfers and subsidies</b>									
Non-profit institutions	485,810	(1,000)	-	484,810	455,237	29,573	93.9%	409,895	404,821
Households	14,862	1,000	-	15,862	15,343	519	96.7%	17,383	16,966
<b>Payments for capital assets</b>									
Buildings and other fixed structures	29,240	-	-	29,240	25,592	3,648	87.5%	26,443	25,081
Machinery and equipment	29,727	-	(4,571)	25,156	24,097	1,059	95.8%	14,622	14,622
<b>Payments for financial assets</b>									
Total	1,392,142	-	-	1,392,142	1,307,152	84,990	93.9%	1,175,982	1,155,889

**EC: SOCIAL DEVELOPMENT & SPECIAL PROGRAMMES**  
**VOTE 4**

**APPROPRIATION STATEMENT**  
*for the year ended 31 March 2014*

**Detail per programme 3 – development and research**

Detail per sub-programme	2013/14						2012/13		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>3.1 PROFESSIONAL AND ADMINISTRATIVE</b>									
Current payment	139,703	-	7,455	147,158	147,833	(675)	100.5%	131,214	129,451
Transfers and subsidies				-	-	-			
Payment for capital assets	31,110	-	(7,455)	23,655	22,095	1,560	93.4%	19,168	19,168
Payment for financial assets	-	-	-	-	572	(572)		-	-
<b>3.2 YOUTH DEVELOPMENT</b>									
Current payment	9,725	-	-	9,725	11,091	(1,366)	114.0%	31,233	31,047
Transfers and subsidies	7,840	-	-	7,840	7,840	-	100.0%	4,966	4,887
<b>3.3 SUSTAINABLE LIVELIHOOD</b>									
Current payment	8,798	-	-	8,798	8,319	479	94.6%	8,445	8,295
Transfers and subsidies	27,920	-	-	27,920	27,920	-	100.0%	23,455	23,454
<b>3.4 INSTITUTIONAL CAPACITY BUILDING AND SUPPORT</b>									
Current payment	6,469	-	-	6,469	5,039	1,430	77.9%	6,910	6,532
Transfers and subsidies	19,000	-	-	19,000	19,000	-	100.0%	-	-

**EC: SOCIAL DEVELOPMENT & SPECIAL PROGRAMMES**  
**VOTE 4**

**APPROPRIATION STATEMENT**  
**for the year ended 31 March 2014**

Detail per programme 3 continue									
Detail per sub-programme	2013/14					2012/13			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>3.5 RESEARCH AND DEMOGRAPHY</b>									
Current payment	4,380	-	-	4,380	4,165	215	95.1%	3,630	3,630
<b>3.6 POPULATION CAPACITY DEVELOPMENT AND ADVOCACY</b>									
Current payment	3,054	-	-	3,054	2,465	589	80.7%	1,945	1,402
<b>Total</b>	<b>257,999</b>	<b>-</b>	<b>-</b>	<b>257,999</b>	<b>256,339</b>	<b>1,660</b>	<b>99.4%</b>	<b>230,966</b>	<b>227,866</b>

**EC: SOCIAL DEVELOPMENT & SPECIAL PROGRAMMES**  
**VOTE 4**

**APPROPRIATION STATEMENT**  
*for the year ended 31 March 2014*

Program 3 Per Economic classification	2013/14					2012/13			
	Adjusted Appropriation R'000	Shifting of Funds	Virement	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual expenditure R'000
<b>Current payments</b>									
Compensation of employees	148,215	-	-	148,215	148,103	112	99.9%	147,748	146,194
Goods and services	23,914	-	7,455	31,369	30,809	560	98.2%	35,629	34,163
<b>Transfers and subsidies to:</b>									
Departmental agencies and accounts	19,000	-	-	19,000	19,000	-	100.0%	-	-
Households	35,760	-	-	35,760	35,760	-	100.0%	28,421	28,341
<b>Payment for capital assets</b>									
Buildings and other fixed structures									
Machinery and equipment	28,949	-	(7,455)	21,494	20,162	1,332	93.8%	19,168	19,168
Intangible assets	2,161	-	-	2,161	1,933	228	89.4%	-	-
<b>Payments for financial assets</b>									
<b>Total</b>	<b>257,999</b>	<b>-</b>	<b>-</b>	<b>257,999</b>	<b>256,339</b>	<b>1,660</b>	<b>99.4</b>	<b>230,966</b>	<b>227,866</b>

**EC: SOCIAL DEVELOPMENT & SPECIAL PROGRAMMES  
VOTE 4**

**NOTES TO THE APPROPRIATION STATEMENT  
for the year ended 31 March 2014**

**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, disclosure notes and Annexure 1 (A-C) to the Annual Financial Statements.

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

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

**3. Detail on payments for financial assets**

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

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

The underspending under current payments was as a result of a decision that was taken by the Department to strengthen internal controls. This was to comply with legislation on verification of employees on appointment. The implementation of the cost containment measure has also contributed to the underspending.

The non-submission of claims by early childhood development centres has contributed to the underspending on transfer payments. The funding of monthly claims is based on a maximum number of attendees, hence the underspending. Some of the Non-Governmental Organisations could not meet the 50% spending requirement by the department.

The delays on procurement of leases by the Department of Public Works has also contributed to a great deal of underspending.

<b>4.1 Per programme</b>	<b>Final Appropriation</b>	<b>Actual Expenditure</b>	<b>Variance R'000</b>	<b>Variance as a % of Final Appropriation</b>
	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>
Administration	391,965	377,089	14,876	4%
Social Welfare Services	1,392,142	1,307,152	84,990	7%
Development and Research	257,999	256,339	1,660	1%
<b>4.2 Per economic classification</b>	<b>Final Appropriation</b>	<b>Actual Expenditure</b>	<b>Variance</b>	<b>Variance as a % of Final Appropriation</b>
	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>
<b>Current payments</b>				
Compensation of employees	1,075,796	1,045,231	30,565	2.8%
Goods and services	276,736	268,403	8,333	3.1%
<b>Transfers and subsidies</b>				
Departmental agencies and accounts	19,000	19,000	-	0%
Non-profit institutions	484,810	455,237	29,573	6.5%
Households	56,821	55,693	1,128	2%

**EC: SOCIAL DEVELOPMENT & SPECIAL PROGRAMMES  
VOTE 4**

**NOTES TO THE APPROPRIATION STATEMENT  
for the year ended 31 March 2014**

<b>Payments for capital assets</b>					
Buildings and other fixed structures	50,745	39,711	11,034	21.7%	
Machinery and equipment	69,788	63,582	6,206	8.9%	
Intangible assets	8,410	8,182	228	2.7%	
<b>Payments for financial assets</b>	-	(14,459)	14,459	-	
<b>4.3 Per conditional grant</b>	<b>Final Appropriation</b>	<b>Actual Expenditure</b>	<b>Variance</b>	<b>Variance as a % of Final Appropriation</b>	
	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>
<b>Public Works</b>					
Epwp Inter GrntProv	6,862	6,846	16	0.2%	
Soc Sec EpwplncnGrnt For Prov					

**EC: SOCIAL DEVELOPMENT & SPECIAL PROGRAMMES**  
**VOTE 4**  
**STATEMENT OF FINANCIAL PERFORMANCE**  
*for the year ended 31 March 2014*

	Note	2013/14 R'000	2012/13 R'000
<b>REVENUE</b>			
Annual appropriation	<u>1</u>	2,042,106	1,776,656
Statutory appropriation	<u>2</u>	1,735	1,652
Departmental revenue	<u>3</u>	10,330	6,847
<b>TOTAL REVENUE</b>		<b>2,054,171</b>	<b>1,785,155</b>
<b>EXPENDITURE</b>			
<b>Current expenditure</b>			
Compensation of employees	<u>5</u>	1,046,932	940,362
Goods and services	<u>6</u>	268,403	255,116
<b>Total current expenditure</b>		<b>1,315,335</b>	<b>1,195,478</b>
<b>Transfers and subsidies</b>			
Transfers and subsidies	<u>8</u>	529,930	452,576
<b>Total transfers and subsidies</b>		<b>529,930</b>	<b>452,576</b>
<b>Expenditure for capital assets</b>			
Tangible assets	<u>9</u>	103,293	93,577
Intangible assets	<u>9</u>	8,182	4,389
<b>Total expenditure for capital assets</b>		<b>111,475</b>	<b>97,966</b>
<b>Payments for financial assets</b>	<u>7</u>	(14,459)	5,192
<b>TOTAL EXPENDITURE</b>		<b>1,942,281</b>	<b>1,751,212</b>
<b>SURPLUS FOR THE YEAR</b>		<b>111,890</b>	<b>33,943</b>
<b>Reconciliation of Net Surplus for the year</b>			
Voted funds		101,560	27,096
Annual appropriation		101,560	27,096
Conditional grants			
Departmental revenue	<u>13</u>	10,330	6,847
<b>SURPLUS FOR THE YEAR</b>		<b>111,890</b>	<b>33,943</b>

**EC: SOCIAL DEVELOPMENT & SPECIAL PROGRAMMES  
VOTE 4**

**STATEMENT OF FINANCIAL POSITION  
as at 31 March 2014**

	Note	2013/14 R'000	2012/13 R'000
<b>ASSETS</b>			
<b>Current assets</b>		<b>21,382</b>	<b>29,701</b>
Cash and cash equivalents	<u>10</u>	609	733
Receivables	<u>11</u>	20,773	28,968
<b>TOTAL ASSETS</b>		<b>21,382</b>	<b>29,701</b>
<b>LIABILITIES</b>			
<b>Current liabilities</b>		<b>2,794</b>	<b>5,772</b>
Voted funds to be surrendered to the Revenue Fund	<u>12</u>	18,458	(61,283)
Departmental revenue to be surrendered to the Revenue Fund	<u>13</u>	(17,065)	(17,133)
Payables	<u>14</u>	1,399	84,186
Aid assistance unutilised	<u>4</u>	2	2
<b>TOTAL LIABILITIES</b>		<b>2,794</b>	<b>5,772</b>
<b>NET ASSETS</b>		<b>18,588</b>	<b>23,929</b>
<b>Represented by:</b>			
Recoverable revenue		18,588	23,929
<b>TOTAL</b>		<b>18,588</b>	<b>23,929</b>



**EC: SOCIAL DEVELOPMENT & SPECIAL PROGRAMMES**  
**VOTE 4**  
**STATEMENT OF CHANGES IN NET ASSETS**  
*for the year ended 31 March 2014*

	Note	2013/14 R'000	2012/13 R'000
<b>Recoverable revenue</b>			
Opening balance		23,929	30,029
Transfers:		<b>(5,341)</b>	<b>(6,100)</b>
Irrecoverable amounts written off	<u>8.3</u>	(8,402)	(4,928)
Debts revised		2	(644)
Debts recovered (included in departmental receipts)		(2,870)	(1,957)
Debts raised		5,929	1,429
Closing balance		<u><b>18,588</b></u>	<u><b>23,929</b></u>
<b>TOTAL</b>		<u><b>18,588</b></u>	<u><b>23,929</b></u>

**EC: SOCIAL DEVELOPMENT & SPECIAL PROGRAMMES  
VOTE 4**

**CASH FLOW STATEMENT  
for the year ended 31 March 2014**

	Note	2013/14 R'000	2012/13 R'000
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>			
Receipts		<b>1,972,799</b>	<b>1,750,473</b>
Annual appropriated funds received	<u>1.1</u>	1,959,004	1,740,553
Statutory appropriated funds received	<u>2</u>	1,735	1,652
Departmental revenue received	<u>3</u>	11,170	8,213
Interest received	<u>3.3</u>	890	55
Net (increase)/decrease in working capital		(74,592)	9,772
Surrendered to Revenue Fund		49,291	(4,112)
Current payments		(1,315,335)	(1,195,478)
Payments for financial assets		14,459	(5,192)
Transfers and subsidies paid		(529,930)	(452,576)
<b>Net cash flow available from operating activities</b>	<u>15</u>	<b>116,692</b>	<b>102,887</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>			
Payments for capital assets	<u>9</u>	(111,475)	(97,966)
<b>Net cash flows from investing activities</b>		<b>(111,475)</b>	<b>(97,966)</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>			
Increase/(decrease) in net assets		(5,341)	(6,100)
<b>Net cash flows from financing activities</b>		<b>(5,341)</b>	<b>(6,100)</b>
Net increase/(decrease) in cash and cash equivalents		(124)	(1,179)
Cash and cash equivalents at beginning of period		733	1,912
<b>Cash and cash equivalents at end of period</b>	<u>16</u>	<b>609</b>	<b>733</b>

**EC: SOCIAL DEVELOPMENT & SPECIAL PROGRAMMES  
VOTE 4**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2014**

<b>Summary of significant accounting policies</b>	
<p>The financial statements have been prepared in accordance with the following policies, which have been applied consistently in all material aspects, unless otherwise indicated.</p> <p>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.</p> <p>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.</p>	
<b>1</b>	<p><b>Basis of preparation</b></p> <p>The financial statements have been prepared in accordance with the Modified Cash Standard.</p>
<b>2</b>	<p><b>Going concern</b></p> <p>The financial statements have been prepared on a going concern basis.</p>
<b>3</b>	<p><b>Presentation currency</b></p> <p>Amounts have been presented in the currency of the South African Rand (R) which is also the functional currency of the department.</p>
<b>4</b>	<p><b>Rounding</b></p> <p>Unless otherwise stated financial figures have been rounded to the nearest one thousand Rand (R'000).</p>
<b>5</b>	<p><b>Current year comparison with budget</b></p> <p>A comparison between the approved, final budget and actual amounts for each programme and economic classification is included in the appropriation statement.</p>
<b>6</b>	<p><b>Revenue</b></p>
<b>6.1</b>	<p><b>Appropriated funds</b></p> <p>Appropriated funds comprises of departmental allocations as well as direct charges against the revenue fund (i.e. statutory appropriation).</p> <p>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.</p> <p>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.</p>
<b>6.2</b>	<p><b>Departmental revenue</b></p> <p>Departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the relevant revenue fund, unless stated otherwise.</p> <p>Any amount owing to the relevant revenue fund at the reporting date is recognised as a payable in the statement of financial position.</p>

**EC: SOCIAL DEVELOPMENT & SPECIAL PROGRAMMES**  
**VOTE 4**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
**for the year ended 31 March 2014**

<b>6.3</b>	<p><b>Accrued departmental revenue</b></p> <p>Accruals in respect of departmental revenue (excluding tax revenue) are recorded in the notes to the financial statements when:</p> <ul style="list-style-type: none"> <li>• it is probable that the economic benefits or service potential associated with the transaction will flow to the department; and</li> <li>• the amount of revenue can be measured reliably.</li> </ul> <p>The accrued revenue is measured at the fair value of the consideration receivable.</p> <p>Accrued tax revenue (and related interest and / penalties) is measured at amounts receivable from collecting agents.</p>
<b>7</b>	<b>Expenditure</b>
<b>7.1</b>	<b>Compensation of employees</b>
<b>7.1.1</b>	<p><b>Salaries and wages</b></p> <p>Salaries and wages are recognised in the statement of financial performance on the date of payment.</p>
<b>7.1.2</b>	<p><b>Social contributions</b></p> <p>Social contributions made by the department in respect of current employees are recognised in the statement of financial performance on the date of payment.</p> <p>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.</p>
<b>7.2</b>	<p><b>Other expenditure</b></p> <p>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.</p>
<b>7.3</b>	<p><b>Accrued expenditure payable</b></p> <p>Accrued expenditure payable is recorded in the notes to the financial statements when the goods are received or, in the case of services, when they are rendered to the department.</p> <p>Accrued expenditure payable is measured at cost.</p>
<b>7.4</b>	<b>Leases</b>
<b>7.4.1</b>	<p><b>Operating leases</b></p> <p>Operating lease payments made during the reporting period are recognised as current expenditure in the statement of financial performance on the date of payment.</p> <p>The operating lease commitments are recorded in the notes to the financial statements.</p>
<b>7.4.2</b>	<p><b>Finance leases</b></p> <p>Finance lease payments made during the reporting period are recognised as capital expenditure in the statement of financial performance on the date of payment.</p> <p>The finance lease commitments are recorded in the notes to the financial statements and are not apportioned between the capital and interest portions.</p> <p>Finance lease assets acquired at the end of the lease term are recorded and measured at the lower</p>

**EC: SOCIAL DEVELOPMENT & SPECIAL PROGRAMMES**  
**VOTE 4**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
**for the year ended 31 March 2014**

	<p>of:</p> <ul style="list-style-type: none"> <li>• cost, being the fair value of the asset; or</li> <li>• the sum of the minimum lease payments made, including any payments made to acquire ownership at the end of the lease term, excluding interest.</li> </ul>
<b>8</b>	<b>Aid Assistance</b>
<b>8.1</b>	<p><b>Aid assistance received</b></p> <p>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.</p> <p>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.</p>
<b>9</b>	<p><b>Cash and cash equivalents</b></p> <p>Cash and cash equivalents are stated at cost in the statement of financial position.</p> <p>Bank overdrafts are shown separately on the face of the statement of financial position.</p> <p>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.</p>
<b>10</b>	<p><b>Loans and receivables</b></p> <p>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.</p>
<b>11</b>	<p><b>Impairment of financial assets</b></p> <p>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.</p>
<b>12</b>	<p><b>Payables</b></p> <p>Loans and payables are recognised in the statement of financial position at cost. .</p>
<b>13</b>	<b>Capital Assets</b>
<b>13.1</b>	<p><b>Immovable capital assets</b></p> <p>Immovable capital assets are initially recorded in the notes to the financial statements at cost. Immovable capital assets acquired through a non-exchange transaction is measured at fair value as at the date of acquisition.</p> <p>Where the cost of immovable capital assets cannot be determined accurately, the immovable capital assets are measured at R1 unless the fair value of the asset has been reliably estimated, in which case the fair value is used.</p> <p>All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) are recorded at R1.</p> <p>Immovable capital assets are subsequently carried at cost and are not subject to depreciation or impairment.</p> <p>Subsequent expenditure that is of a capital nature is added to the cost of the asset at the end of the capital project unless the immovable asset is recorded by another department in which case the completed project costs are transferred to that department.</p>

**EC: SOCIAL DEVELOPMENT & SPECIAL PROGRAMMES**  
**VOTE 4**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
**for the year ended 31 March 2014**

<b>13.2</b>	<b>Movable capital assets</b> <p>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.</p> <p>Where the cost of movable capital assets cannot be determined accurately, the movable capital assets are measured at fair value and where fair value cannot be determined; the movable assets are measured at R1.</p> <p>All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) are recorded at R1.</p> <p>Movable capital assets are subsequently carried at cost and are not subject to depreciation or impairment.</p> <p>Subsequent expenditure that is of a capital nature is added to the cost of the asset at the end of the capital project unless the movable asset is recorded by another department/entity in which case the completed project costs are transferred to that department.</p>
<b>13.3</b>	<b>Intangible assets</b> <p>Intangible assets are initially recorded in the notes to the financial statements at cost. Intangible assets acquired through a non-exchange transaction are measured at fair value as at the date of acquisition.</p> <p>Internally generated intangible assets are recorded in the notes to the financial statements when the department commences the development phase of the project.</p> <p>Where the cost of intangible assets cannot be determined accurately, the intangible capital assets are measured at fair value and where fair value cannot be determined; the intangible assets are measured at R1.</p> <p>All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) are recorded at R1.</p> <p>Intangible assets are subsequently carried at cost and are not subject to depreciation or impairment.</p> <p>Subsequent expenditure that is of a capital nature is added to the cost of the asset at the end of the capital project unless the intangible asset is recorded by another department/entity in which case the completed project costs are transferred to that department.</p>
<b>14</b>	<b>Provisions and Contingents</b>
<b>14.1</b>	<b>Provisions</b> <p>Provisions are recorded in the notes to the financial statements when there is a present legal or constructive obligation to forfeit economic benefits as a result of events in the past and it is probable that an outflow of resources embodying economic benefits or service potential will be required to settle the obligation and a reliable estimate of the obligation can be made. The provision is measured as the best estimate of the funds required to settle the present obligation at the reporting date.</p>
<b>14.2</b>	<b>Contingent liabilities</b> <p>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</p>

**EC: SOCIAL DEVELOPMENT & SPECIAL PROGRAMMES**  
**VOTE 4**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
**for the year ended 31 March 2014**

<b>14.3</b>	<b>Contingent assets</b> Contingent assets are recorded in the notes to the financial statements when a possible asset arises from past events, and whose existence will be confirmed by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department
<b>14.4</b>	<b>Commitments</b> Commitments are recorded at cost in the notes to the financial statements when there is a contractual arrangement or an approval by management in a manner that raises a valid expectation that the department will discharge its responsibilities thereby incurring future expenditure that will result in the outflow of cash
<b>15</b>	<b>Fruitless and wasteful expenditure</b> Fruitless and wasteful expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the total value of the fruitless and or wasteful expenditure incurred. Fruitless and wasteful expenditure is removed from the notes to the financial statements when it is resolved or transferred to receivables for recovery. Fruitless and wasteful expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written-off as irrecoverable.
<b>16</b>	<b>Irregular expenditure</b> Irregular expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the total value of the irregularity unless it is impracticable to determine, in which case reasons therefor are provided in the note. Irregular expenditure is removed from the note when it is either condoned by the relevant authority or transferred to receivables for recovery. Irregular expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written-off as irrecoverable.
<b>17</b>	<b>Key management personnel</b> Compensation paid to key management personnel including their family members where relevant, is included in the disclosure notes.
<b>18</b>	<b>Net Assets</b>
<b>18.1</b>	<b>Recoverable revenue</b> 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.
<b>19</b>	<b>Prior period errors</b> The opening balance for inventory and assets have been restated where necessary.

**EC: SOCIAL DEVELOPMENT & SPECIAL PROGRAMMES  
VOTE 4**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2014**

**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:

	<b>Final Appropriation</b>	<b>Actual Funds Received</b>	<b>2013/14 Funds not requested/ not received</b>	<b>2012/13 Appropriation received</b>
	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>
Administration	391,965	377,071	14,894	365,805
Social Welfare Services	1,392,142	1,325,594	66,548	1,146,882
Development and Research	257,999	256,339	1,660	227,866
<b>Total</b>	<b>2,042,106</b>	<b>1,959,004</b>	<b>83,102</b>	<b>1,740,553</b>

**1.2 Conditional grants**

	<i>Note</i>	<b>2013/14 R'000</b>	<b>2012/13 R'000</b>
Total grants received	29	6,862	6,708
Provincial grants included in Total Grants received		6,862	6,708

**2. Statutory Appropriation**

	<b>2013/14 R'000</b>	<b>2012/13 R'000</b>
Member of executive committee	1,735	1,652
<b>Total</b>	<b>1,735</b>	<b>1,652</b>
Actual Statutory Appropriation received	1,735	1,652



**EC: SOCIAL DEVELOPMENT & SPECIAL PROGRAMMES  
VOTE 4**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2014**

**3. Departmental revenue**

	<i>Note</i>	<b>2013/14 R'000</b>	<b>2012/13 R'000</b>
Sales of goods and services other than capital assets	3.1	2,043	1,875
Interest, dividends and rent on land	3.2	890	55
Transactions in financial assets and liabilities	3.3	9,127	6,338
<b>Total revenue collected</b>		<b>12,060</b>	<b>8,268</b>
Less: Own revenue included in appropriation	<u>19</u>	1,730	1,421
<b>Departmental revenue collected</b>		<b>10,330</b>	<b>6,847</b>

**3.1 Sales of goods and services other than capital assets**

	<i>Note</i>	<b>2013/14 R'000</b>	<b>2012/13 R'000</b>
Sales of goods and services produced by the department	3	2,043	1,853
Sales by market establishment		86	95
Other sales		1,957	1,758
Sales of scrap, waste and other used current goods		-	22
<b>Total</b>		<b>2,043</b>	<b>1,875</b>

**3.2 Interest, dividends and rent on land**

	<i>Note</i>	<b>2013/14 R'000</b>	<b>2012/13 R'000</b>
Interest	3	890	55
<b>Total</b>		<b>890</b>	<b>55</b>

**3.3 Transactions in financial assets and liabilities**

	<i>Note</i>	<b>2013/14 R'000</b>	<b>2012/13 R'000</b>
Receivables	3	9,170	6,518
Other Receipts including Recoverable Revenue		(43)	(180)
<b>Total</b>		<b>9,127</b>	<b>6,338</b>

**EC: SOCIAL DEVELOPMENT & SPECIAL PROGRAMMES  
VOTE 4**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2014**

<b>4.</b>	<b>Aid assistance</b>		
<b>4.1</b>	<b>Aid assistance received in cash from other sources</b>		
		<b>2013/14</b>	<b>2012/13</b>
		<b>R'000</b>	<b>R'000</b>
	<b>Local</b>		
	Opening Balance	2	2
	<b>Closing Balance</b>	<u>2</u>	<u>2</u>
<b>4.2</b>	<b>Total assistance</b>		
		<b>2013/14</b>	<b>2012/13</b>
		<b>R'000</b>	<b>R'000</b>
	Opening Balance	2	2
	<b>Closing Balance</b>	<u>2</u>	<u>2</u>
<b>4.3</b>	<b>Analysis of balance</b>		
		<b>2013/14</b>	<b>2012/13</b>
		<b>R'000</b>	<b>R'000</b>
	<b>Aid assistance unutilised</b>	2	2
	Other sources	2	2
	<b>Closing balance</b>	<u>2</u>	<u>2</u>
<b>5.</b>	<b>Compensation of employees</b>		
<b>5.1</b>	<b>Salaries and Wages</b>		
		<b>2013/14</b>	<b>2012/13</b>
		<b>R'000</b>	<b>R'000</b>
	Basic salary	740,359	660,537
	Performance award	11,445	5,101
	Service Based	908	520
	Compensative/circumstantial	8,166	2,094
	Other non-pensionable allowances	135,616	119,353
	<b>Total</b>	<u><b>896,494</b></u>	<u><b>787,605</b></u>

**EC: SOCIAL DEVELOPMENT & SPECIAL PROGRAMMES  
VOTE 4**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2014**

**5.2 Social contributions**

	<i>Note</i>	<b>2013/14 R'000</b>	<b>2012/13 R'000</b>
<b>Employer contributions</b>			
Pension		92,295	82,317
Medical		57,998	70,315
Bargaining council		145	125
<b>Total</b>		<b>150,438</b>	<b>152,757</b>
<b>Total compensation of employees</b>		<b>1,046,932</b>	<b>940,362</b>
Average number of employees		4,351	3,914

**6. Goods and services**

	<i>Note</i>	<b>2013/14 R'000</b>	<b>2012/13 R'000</b>
Administrative fees		70	76
Advertising		2,693	1,892
Capital assets less than R5000	6.1	964	3,664
Bursaries (employees)		1,162	485
Catering		7,177	7,017
Communication		33,190	34,512
Computer services	6.2	20,536	25,794
Consultants, contractors and agency/outsourced services	6.3	21,204	24,274
Audit cost – external	6.4	7,641	7,114
Fleet services		13,332	1,008
Consumables	6.5	9,074	8,006
Operating leases		21,307	20,218
Property payments	6.6	70,927	70,550
Transport provided as part of the departmental activities		461	-
Travel and subsistence	6.7	43,323	37,100
Venues and facilities		3,454	2,977
Training and development		5,883	3,638
Other operating expenditure	6.8	6,005	6,791
<b>Total</b>		<b>268,403</b>	<b>255,116</b>

**EC: SOCIAL DEVELOPMENT & SPECIAL PROGRAMMES  
VOTE 4**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2014**

**6.1 Capital assets less than R5000**

	<i>Note</i> 6	2013/14 R'000	2012/13 R'000
<b>Tangible assets</b>		<b>964</b>	<b>3,664</b>
Machinery and equipment		964	3,664
<b>Total</b>		<b>964</b>	<b>3,664</b>

**6.2 Computer services**

	<i>Note</i> 6	2013/14 R'000	2012/13 R'000
SITA computer services		14,244	23,340
External computer service providers		6,292	2,454
<b>Total</b>		<b>20,536</b>	<b>25,794</b>

**6.3 Consultants, contractors and agency/outsourced services**

	<i>Note</i> 6	2013/14 R'000	2012/13 R'000
Business and advisory services		4,967	6,274
Legal costs		6,832	12,422
Contractors		2,024	160
Agency and support/outsourced services		7,381	5,418
<b>Total</b>		<b>21,204</b>	<b>24,274</b>

**6.4 Audit cost – External**

	<i>Note</i> 6	2013/14 R'000	2012/13 R'000
Regularity audits		7,641	7,114
<b>Total</b>		<b>7,641</b>	<b>7,114</b>

**EC: SOCIAL DEVELOPMENT & SPECIAL PROGRAMMES  
VOTE 4**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2014**

**6.5 Consumables**

	Note 6	2013/14 R'000	2012/13 R'000
Consumable supplies		3,538	2,491
Uniform and clothing		657	-
Household supplies		1,321	-
Building material and supplies		1,138	-
IT consumables		92	-
Other consumables		330	2,491
Stationery, printing and office supplies		5,536	5,515
<b>Total</b>		<b>9,074</b>	<b>8,006</b>

**6.6 Property payments**

	Note 6	2013/14 R'000	2012/13 R'000
Municipal services		10,482	6,117
Property maintenance and repairs		2,312	-
Other		58,133	64,433
<b>Total</b>		<b>70,927</b>	<b>70,550</b>

**6.7 Travel and subsistence**

	Note 6	2013/14 R'000	2012/13 R'000
Local		43,158	36,429
Foreign		165	671
<b>Total</b>		<b>43,323</b>	<b>37,100</b>

**6.8 Other operating expenditure**

	Note 6	2013/14 R'000	2012/13 R'000
Resettlement costs		701	2,894
Other		5,304	3,897
<b>Total</b>		<b>6,005</b>	<b>6,791</b>

**EC: SOCIAL DEVELOPMENT & SPECIAL PROGRAMMES  
VOTE 4**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2014**

**7. Payments for financial assets**

	<i>Note</i>	<b>2013/14 R'000</b>	<b>2012/13 R'000</b>
Debts written off	7.1	(14,459)	5,192
<b>Total</b>		<b>(14,459)</b>	<b>5,192</b>

**7.1 Debts written off**

	<i>Note</i>	<b>2013/14 R'000</b>	<b>2012/13 R'000</b>
Recoverable revenue written off			
Social Grants written off		2,859	4,829
GG Vehicles		-	66
Employees		384	33
Ex-employees		1,284	-
Suppliers		3,600	-
<b>Total</b>		<b>8,127</b>	<b>4,928</b>

Other debt written off			
Deceased cases		275	264
Advance from National Social Development		(22,861)	-
<b>Total</b>		<b>(22,586)</b>	<b>264</b>
<b>Total debt written off</b>		<b>(14,459)</b>	<b>5,192</b>

**8. Transfers and subsidies**

		<b>2013/14 R'000</b>	<b>2012/13 R'000</b>
Departmental agencies and accounts	<i>Note</i> <i>Annex 1A</i>	19,000	-
Non-profit institutions	<i>Annex 1B</i>	455,237	404,821
Households	<i>Annex 1C</i>	55,693	47,755
<b>Total</b>		<b>529,930</b>	<b>452,576</b>
Unspent funds transferred to the above beneficiaries			

**EC: SOCIAL DEVELOPMENT & SPECIAL PROGRAMMES  
VOTE 4**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2014**

**9. Expenditure for capital assets**

	Note	2013/14 R'000	2012/13 R'000
<b>Tangible assets</b>		<b>103,293</b>	<b>93,577</b>
Buildings and other fixed structures	29	39,710	41,298
Machinery and equipment	27	63,583	52,279
<b>Intangible assets</b>		<b>8,182</b>	<b>4,389</b>
Software	28	8,182	4,389
<b>Total</b>		<b>111,475</b>	<b>97,966</b>

**9.1 Analysis of funds utilised to acquire capital assets – 2013/14**

	Voted funds R'000	Aid assistance R'000	Total R'000
<b>Tangible assets</b>	<b>103,293</b>	-	<b>103,293</b>
Buildings and other fixed structures	39,710	-	39,710
Machinery and equipment	63,583	-	63,583
<b>Intangible assets</b>	<b>8,182</b>	-	<b>8,182</b>
Software	8,182	-	8,182
<b>Total</b>	<b>111,475</b>	-	<b>111,475</b>

**9.2 Analysis of funds utilised to acquire capital assets – 2012/13**

	Voted funds R'000	Aid assistance R'000	Total R'000
<b>Tangible assets</b>	<b>93,577</b>	-	<b>93,577</b>
Buildings and other fixed structures	41,298	-	41,298
Machinery and equipment	52,279	-	52,279
<b>Intangible assets</b>	<b>4,389</b>	-	<b>4,389</b>
Software	4,389	-	4,389
<b>Total</b>	<b>97,966</b>	-	<b>97,966</b>

**EC: SOCIAL DEVELOPMENT & SPECIAL PROGRAMMES  
VOTE 4**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2014**

**9.3 Finance lease expenditure included in Expenditure for capital assets**

	<i>Note</i>	<b>2013/14 R'000</b>
<b>Tangible assets</b>		55,714
Machinery and equipment		55,714
<b>Intangible assets</b>		
<b>Total</b>		<u>55,714</u>

**10. Cash and cash equivalents**

	<i>Note</i>	<b>2013/14 R'000</b>	<b>2012/13 R'000</b>
Consolidated Paymaster General Account		605	733
Cash receipts		4	-
<b>Total</b>		<u>609</u>	<u>733</u>

**11. Receivables**

	<i>Note</i>	<b>R'000 Less than one year</b>	<b>R'000 One to three years</b>	<b>R'000 Older than three years</b>	<b>2013/14 R'000 Total</b>	<b>2012/13 R'000 Total</b>
Claims recoverable	11.1 <i>Annex 4</i>	438	63	-	501	316
Staff debt	11.2	390	167	219	777	777
Other debtors	11.3	1,730	1,131	16,635	19,495	27,875
<b>Total</b>		<u>2,558</u>	<u>1,361</u>	<u>16,854</u>	<u>20,773</u>	<u>28,968</u>

**11.1 Claims recoverable**

	<i>Note</i>	<b>2013/14 R'000</b>	<b>2012/13 R'000</b>
National departments	11	181	187
Provincial departments		320	129
<b>Total</b>		<u>501</u>	<u>316</u>



**EC: SOCIAL DEVELOPMENT & SPECIAL PROGRAMMES  
VOTE 4**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2014**

<b>11.2 Staff debt</b>			
	<i>Note</i>	<b>2013/14</b>	<b>2012/13</b>
(Group major categories, but list material items)	11	<b>R'000</b>	<b>R'000</b>
Employees		672	610
Telephone		9	141
Salary Tax Debt		51	7
Sal: Reversal Control: CA		45	-
Pension Recoverable			11
Sal: Income Tax			8
<b>Total</b>		<b><u>777</u></b>	<b><u>777</u></b>
<b>11.3 Other debtors</b>			
	<i>Note</i>	<b>2013/14</b>	<b>2012/13</b>
	11	<b>R'000</b>	<b>R'000</b>
(Group major categories, but list material items)			
Breach of Contract		10,870	14,722
Supplier Debts		6,470	10,190
Ex-Employee		2,155	2,963
<b>Total</b>		<b><u>19,495</u></b>	<b><u>27,875</u></b>
<b>11.4 Impairment of receivables</b>			
	<i>Note</i>	<b>2013/14</b>	<b>2012/13</b>
	11	<b>R'000</b>	<b>R'000</b>
Estimate of impairment of receivables		14,440	24,406
<b>Total</b>		<b><u>14,440</u></b>	<b><u>24,406</u></b>
<b>12. Voted funds to be surrendered to the Revenue Fund</b>			
	<i>Note</i>	<b>2013/14</b>	<b>2012/13</b>
		<b>R'000</b>	<b>R'000</b>
Opening balance		(61,283)	(52,276)
Transfer from statement of financial performance		101,560	27,096
Voted funds not requested/not received	1.1	(83,102)	(36,103)
Paid during the year		61,283	-
<b>Closing balance</b>		<b><u>18,458</u></b>	<b><u>(61,283)</u></b>

**EC: SOCIAL DEVELOPMENT & SPECIAL PROGRAMMES  
VOTE 4**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2014**

**13. Departmental revenue to be surrendered to the Revenue Fund**

	<i>Note</i>	<b>2013/14 R'000</b>	<b>2012/13 R'000</b>
Opening balance		(17,133)	(21,289)
Transfer from Statement of Financial Performance		10,330	6,847
Own revenue included in appropriation		1,730	1,421
Paid during the year		<u>(11,992)</u>	<u>(4,112)</u>
<b>Closing balance</b>		<b><u>(17,065)</u></b>	<b><u>(17,133)</u></b>

**14. Payables – current**

	<i>Note</i>	<b>2013/14 R'000</b>	<b>2012/13 R'000</b>
Amounts owing to other entities		-	84,144
Clearing accounts	14	<u>1,399</u>	<u>42</u>
<b>Total</b>		<b><u>1,399</u></b>	<b><u>84,186</u></b>

**14.1 Clearing accounts**

	<i>Note</i>	<b>2013/14 R'000</b>	<b>2012/13 R'000</b>
Description (Identify major categories, but list material amounts)	14		
Salary bargaining		1	42
Salary Income Tax		1,276	-
Salary Pension		<u>122</u>	<u>-</u>
<b>Total</b>		<b><u>1,399</u></b>	<b><u>42</u></b>

**EC: SOCIAL DEVELOPMENT & SPECIAL PROGRAMMES  
VOTE 4**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2014**

**15. Net cash flow available from operating activities**

	<i>Note</i>	<b>2013/14 R'000</b>	<b>2012/13 R'000</b>
Net surplus/(deficit) as per Statement of Financial Performance		111,890	33,943
Add back non cash/cash movements not deemed operating activities		4,802	68,944
(Increase)/decrease in receivables – current		8,195	10,027
Increase/(decrease) in payables – current		(82,787)	(255)
Expenditure on capital assets		111,475	97,966
Surrenders to Revenue Fund		49,291	(4,112)
Voted funds not requested/not received		(83,102)	(36,103)
Own revenue included in appropriation		1,730	1,421
<b>Net cash flow generated by operating activities</b>		<b>116,692</b>	<b>102,887</b>

**16. Reconciliation of cash and cash equivalents for cash flow purposes**

	<i>Note</i>	<b>2013/14 R'000</b>	<b>2012/13 R'000</b>
Consolidated Paymaster General account		605	733
Fund requisition account		-	-
Cash receipts		4	-
<b>Total</b>		<b>609</b>	<b>733</b>

**EC: SOCIAL DEVELOPMENT & SPECIAL PROGRAMMES  
VOTE 4**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2014**

**17. Contingent liabilities and contingent assets**

**Contingent Liabilities**

	<i>Note</i>	<b>2013/14 R'000</b>	<b>2012/13 R'000</b>
<b>Liable to</b>			
	<b>Nature</b>		
Housing loan guarantees	Employees	221	212
Claims against the department	<i>Annex 2A</i>	9,474	4,426
Other	<i>Annex 2B</i>	-	6,102
<b>Total</b>		<b>9,695</b>	<b>10,740</b>

**Contingent assets**

	<i>Note</i>	<b>2013/14 R'000</b>	<b>2012/13 R'000</b>
<b>Nature of contingent asset</b>			
Overpayment on Second and third Notch, HROPT		155	545
Industrial Action		-	2,419
<b>Total</b>		<b>155</b>	<b>2,964</b>

**18. Commitments**

	<i>Note</i>	<b>2013/14 R'000</b>	<b>2012/13 R'000</b>
<b>Current expenditure</b>			
Approved and contracted		40,896	120,303
Approved but not yet contracted		-	1,825
		<b>40,896</b>	<b>122,128</b>
<b>Capital expenditure</b>			
Approved and contracted		142,825	89,576
Approved but not yet contracted		-	-
		<b>142,825</b>	<b>89,576</b>
<b>Total Commitments</b>		<b>183,721</b>	<b>211,704</b>

**EC: SOCIAL DEVELOPMENT & SPECIAL PROGRAMMES  
VOTE 4**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2014**

**19. Accruals**

Listed by economic classification			2013/14	2012/13
	30 Days	30+ Days	R'000	R'000
Goods and services	12,137	4	12,141	32,449
Interest and rent on land			-	-
Transfers and subsidies	1,322		1,322	788
<b>Total</b>	<b>13,459</b>	<b>4</b>	<b>13,463</b>	<b>33,237</b>

Listed by programme level	Note	2013/14	2012/13
		R'000	R'000
Administration		10 454	32,254
Social Welfare Services		2,955	944
Development and Research		54	39
<b>Total</b>		<b>13,463</b>	<b>33,237</b>

Confirmed balances with other departments	Note	2013/14	2012/13
		R'000	R'000
Confirmed balances with other departments	Annex 4	400	85,184
<b>Total</b>		<b>400</b>	<b>85,184</b>

**20. Employee benefits**

	Note	2013/14	2012/13
		R'000	R'000
Leave entitlement		43,840	40,861
Service bonus (Thirteenth cheque)		31,710	28,906
Performance awards		17,708	15,881
Capped leave commitments		45,128	44,375
Other – COE Accruals		5,199	3,207
<b>Total</b>		<b>143,585</b>	<b>133,230</b>

Under Leave entitlement there is a negative amount of R1 321 million, as a result of employees taking leaves prior 31 March 2014 which is more than the accrued leave balance because leave is spread over the whole calendar year.

**EC: SOCIAL DEVELOPMENT & SPECIAL PROGRAMMES  
VOTE 4**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2014**

**21. Lease commitments**  
**21.1 Operating leases expenditure**

	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
<b>2013/14</b>					
Not later than 1 year	-	-	10,243	1,652	11,895
Later than 1 year and not later than 5 years	-	-	4,674	578	5,252
Later than five years	-	-	6	-	6
<b>Total lease commitments</b>	<b>-</b>	<b>-</b>	<b>14,923</b>	<b>2,230</b>	<b>17,153</b>

	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
<b>2012/13</b>					
Not later than 1 year	-	-	13,691	1,710	15,401
Later than 1 year and not later than 5 years	-	-	12,840	622	13,462
Later than five years	-	-	35	-	35
<b>Total lease commitments</b>	<b>-</b>	<b>-</b>	<b>26,566</b>	<b>2,332</b>	<b>28,898</b>

**21.2 Finance leases expenditure\*\***

	Specialised military equipment R'000	Land R'000	Buildings and other fixed structures R'000	Machinery and equipment R'000	Total R'000
<b>2013/14</b>					
Not later than 1 year				22,000	22,000
Later than 1 year and not later than 5 years				19,918	19,918
<b>Total lease commitments</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>41,918</b>	<b>41,918</b>

**EC: SOCIAL DEVELOPMENT & SPECIAL PROGRAMMES  
VOTE 4**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2014**

2012/13	Specialised military equipment R'000	Land R'000	Buildings and other fixed structures R'000	Machinery and equipment R'000	Total R'000
Not later than 1 year	-	-	-	23,485	23,485
Later than 1 year and not later than 5 years	-	-	-	22,975	22,975
<b>Total lease commitments</b>	-	-	-	<b>46,460</b>	<b>46,460</b>

**22. Irregular expenditure**  
**22.1 Reconciliation of irregular expenditure**

	Note	2013/14 R'000	2012/13 R'000
Opening balance		36,498	56,847
Add: Irregular expenditure – relating to prior year		-	6,210
Add: Irregular expenditure – relating to current year		26,537	21,337
Less: Prior year amounts condoned		(8,873)	(47,896)
Less: Current year amounts condoned		(183)	-
<b>Irregular expenditure awaiting condonation</b>		<b>53,979</b>	<b>36,498</b>

**Analysis of Irregular Expenditure awaiting  
condonation per age classification**

Current year	26,354	21,295
Prior years	27,625	15,203
<b>Total</b>	<b>53,979</b>	<b>36,498</b>

For all the irregular expenditure disclosed, the goods and services were received by the department.

**22.2 Details of irregular expenditure – current year**

Incident	Disciplinary steps taken/criminal proceedings	2013/14 R'000
Non Compliance with SCM regulations	Under Investigations	218
Non-compliance with SCM regulations by the Department of Roads and Public Works	Under Investigations	26,136
<b>Total</b>		<b>26,354</b>

**EC: SOCIAL DEVELOPMENT & SPECIAL PROGRAMMES  
VOTE 4**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2014**

<b>22.3</b>	<b>Details of irregular expenditure condoned</b>		
<b>Incident</b>	<b>Condoned by (condoning authority)</b>		<b>2013/14 R'000</b>
	Non Compliance to SCM regulations	Head of Department	9,056
<b>Total</b>			<b>9,056</b>

<b>22.4</b>	<b>Details of irregular expenditures under investigation</b>		
<b>Incident</b>			<b>2013/14 R'000</b>
	Irregular Expenditure relating to non-compliance with SCM regulations		735
	Irregular Expenditure relating to non-compliance with SCM regulations By the Department of Roads and Public Works		53,244
<b>Total</b>			<b>53,979</b>

**23 Fruitless and wasteful expenditure**

<b>23.1</b>	<b>Reconciliation of fruitless and wasteful expenditure</b>			
		<i>Note</i>	<b>2013/14 R'000</b>	<b>2012/13 R'000</b>
	Opening balance		1,536	711
	Fruitless and wasteful expenditure – relating to current year		90	873
	Less: Amounts resolved		(1,606)	(48)
	<b>Fruitless and wasteful expenditure awaiting resolution</b>		<b>20</b>	<b>1,536</b>

<b>23.2</b>	<b>Analysis of awaiting resolution per economic classification</b>			
			<b>2013/14 R'000</b>	<b>2012/13 R'000</b>
	Current		20	1,536
	<b>Total</b>		<b>20</b>	<b>1,536</b>

<b>23.3</b>	<b>Analysis of Current year's fruitless and wasteful expenditure</b>		
<b>Incident</b>	<b>Disciplinary steps taken/criminal proceedings</b>		<b>2013/14 R'000</b>
	Non-compliance with SCM regulations	Under investigation	20
<b>Total</b>			<b>20</b>



**EC: SOCIAL DEVELOPMENT & SPECIAL PROGRAMMES  
VOTE 4**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2014**

**24 Key management personnel**

	No. of Individuals	2013/14 R'000	2012/13 R'000
Political office bearers (provide detail below)	1	1,700	1,671
Officials:			-
Level 15 to 16	3	4,317	4,018
Level 14 (incl. CFO if at a lower level)	11	8,827	7,850
Family members of key management personnel	2	972	-
<b>Total</b>		<b>15,816</b>	<b>13,539</b>

**25 Non-adjusting events after reporting date**

Nature of event	2013/14 R'000
Include an estimate of the financial effect of the subsequent non-adjusting events or a statement that such an estimate cannot be made.	-
<b>Total</b>	<b>-</b>

**EC: SOCIAL DEVELOPMENT & SPECIAL PROGRAMMES  
VOTE 4**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2014**

**26 Movable Tangible Capital Assets**

**MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2014**

	Opening balance	Curr Year Adjust- ments to prior year balances	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
<b>MACHINERY AND EQUIPMENT</b>	<b>82,081</b>	<b>(3,151)</b>	<b>7,924</b>	<b>3,718</b>	<b>83,136</b>
Computer equipment	30,398	9,568	6,039	1 651	44,354
Furniture and office equipment	31,248	5,557	1,730	1 106	37,429
Other machinery and equipment	20,435	(18,276)	155	961	1,353
<b>TOTAL MOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>82,081</b>	<b>(3,151)</b>	<b>7,924</b>	<b>3,718</b>	<b>83,136</b>

**EC: SOCIAL DEVELOPMENT & SPECIAL PROGRAMMES  
VOTE 4**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2014**

**26.1 Additions**

**ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2014**

	<b>Cash*</b>	<b>Non-cash**</b>	<b>(Capital Work in Progress current costs and finance lease payments)</b>	<b>Received current, not paid (Paid current year, received prior year)</b>	<b>Total</b>
	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>
<b>MACHINERY AND EQUIPMENT</b>	<b>63,583</b>	<b>55</b>	<b>(55,714)</b>	<b>-</b>	<b>7,924</b>
Transport assets	51,237	-	(51,237)	-	-
Computer equipment	6,039	-	-	-	6,039
Furniture and office equipment	1,675	55	-	-	1,730
Other machinery and equipment	4,632	-	(4,477)	-	155
<b>TOTAL ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>63,583</b>	<b>55</b>	<b>(55,714)</b>	<b>-</b>	<b>7,924</b>

**26.2 Disposals**

**DISPOSALS OF MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2014**

	<b>Sold for cash</b>	<b>Transfer out or destroyed or scrapped</b>	<b>Total disposals</b>	<b>Cash Received Actual</b>
	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>
<b>MACHINERY AND EQUIPMENT</b>	<b>-</b>	<b>3,718</b>	<b>3,718</b>	<b>-</b>
Computer equipment	-	1 651	1 651	-
Furniture and office equipment	-	1 106	1 106	-
Other machinery and equipment	-	961	961	-
<b>TOTAL DISPOSAL OF MOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>-</b>	<b>3,718</b>	<b>3,718</b>	<b>-</b>

**EC: SOCIAL DEVELOPMENT & SPECIAL PROGRAMMES  
VOTE 4**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2014**

**26.3 Movement for 2012/13**

	Opening balance	Curr Year Adjust- ments to prior year balances	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
<b>MACHINERY AND EQUIPMENT</b>	<b>71,057</b>	<b>-</b>	<b>11,047</b>	<b>23</b>	<b>82,081</b>
Computer equipment	23,737	-	6,661	-	30,398
Furniture and office equipment	27,186	-	4,085	23	31,248
Other machinery and equipment	20,134	-	301	-	20,435
<b>TOTAL MOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>71,057</b>	<b>-</b>	<b>11,047</b>	<b>23</b>	<b>82,081</b>

**26.4 Minor assets**

**MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED AS AT 31  
MARCH 2014**

	Specialised military assets R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
Opening balance	-	-	-	19,267	-	19,267
Additions	-	-	-	964	-	964
Disposals	-	-	-	2	-	2
<b>TOTAL MINOR ASSETS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20,229</b>	<b>-</b>	<b>20,229</b>

**EC: SOCIAL DEVELOPMENT & SPECIAL PROGRAMMES  
VOTE 4**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2014**

**MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED AS AT 31 MARCH 2013**

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biologi cal assets	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Opening balance	-	-	-	15,602	-	15,602
Additions	-	-	-	3,665	-	3,665
Disposals	-	-	-	-	-	-
<b>TOTAL MINOR ASSETS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>19,267</b>	<b>-</b>	<b>19,267</b>

**26.5 Movable assets written off**

**MOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED AS AT 31 MARCH 2014**

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Assets written off	-	-	-	3,401	-	3,401
<b>TOTAL MOVABLE ASSETS WRITTEN OFF</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,401</b>	<b>-</b>	<b>3,401</b>

**EC: SOCIAL DEVELOPMENT & SPECIAL PROGRAMMES  
VOTE 4**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2014**

**27 Intangible Capital Assets**

**MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED  
31 MARCH 2014**

	Opening balance	Current Year Adjust- ments to prior year balances	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
SOFTWARE	16,747	(1,326)	8,182	-	23,603
<b>TOTAL INTANGIBLE CAPITAL ASSETS</b>	<b>16,747</b>	<b>(1,326)</b>	<b>8,182</b>	<b>-</b>	<b>23,603</b>

**27.1 Additions**

**ADDITIONS TO INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED  
31 MARCH 2014**

	Cash	Non-Cash	(Develop- ment work in progress – current costs)	Received current year, not paid (Paid current year, received prior year)	Total
	R'000	R'000	R'000	R'000	R'000
SOFTWARE	8,182	-	-	-	8,182
<b>TOTAL ADDITIONS TO INTANGIBLE CAPITAL ASSETS</b>	<b>8,182</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,182</b>

**EC: SOCIAL DEVELOPMENT & SPECIAL PROGRAMMES  
VOTE 4**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2014**

**27.2 Movement for 2012/13**

**MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2013**

	Opening balance	Current Year Adjust- ments to prior year balances	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
SOFTWARE	12,358	-	4,389	-	16,747
<b>TOTAL INTANGIBLE CAPITAL ASSETS</b>	<b>12,358</b>	<b>-</b>	<b>4,389</b>	<b>-</b>	<b>16,747</b>

**28 Immovable Tangible Capital Assets**

**MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2014**

	Opening balance	Curr Year Adjust- ments to prior year balances	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	-	-	-	-	-
Other fixed structures	-	-	-	-	-
<b>TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**EC: SOCIAL DEVELOPMENT & SPECIAL PROGRAMMES  
VOTE 4**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2014**

**28.1 Additions**

**ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2014**

	Cash	Non-cash	(Capital Work in Progress current costs and finance lease payments)	Received current, not paid (Paid current year, received prior year)	Total
	R'000	R'000	R'000	R'000	R'000
<b>BUILDING AND OTHER FIXED STRUCTURES</b>	<b>39,710</b>	<b>-</b>	<b>(39,710)</b>	<b>-</b>	<b>-</b>
Other fixed structures	39,710	-	(39,710)	-	-
<b>TOTAL ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>39,710</b>	<b>-</b>	<b>(39,710)</b>	<b>-</b>	<b>-</b>

**28.2 S42 Immovable assets**

	Number of assets	Value of Assets R'000
<b>BUILDINGS AND OTHER FIXED STRUCTURES</b>	<b>1</b>	<b>39,048</b>
Other fixed structures	1	39,048
<b>TOTAL</b>	<b>1</b>	<b>39,048</b>



**EC: SOCIAL DEVELOPMENT & SPECIAL PROGRAMMES**  
**VOTE 4**

**UNAUDITED ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS**  
*for the year ended 31 March 2014*

**29 STATEMENT OF CONDITIONAL GRANTS RECEIVED**

NAME OF DEPARTMENT	GRANT ALLOCATION					SPENT			2012/13		
	Division of Revenue Act/ Provincial Grants	Roll Overs	DORA Adjustment	Other Adjustment	Total Available	Amount received by department	Amount spent by department	Under / Overspending	% of available funds spent by department	Division of Revenue Act	Amount spent by department
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Extended Public Works Programme Grant for the Special Sector	6,862	-	-	-	6,862	6,862	6,846	16	100%	6,708	6,708
	<b>6,862</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,862</b>	<b>6,862</b>	<b>6,846</b>	<b>16</b>		<b>6,708</b>	<b>6,708</b>

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.

**EC: SOCIAL DEVELOPMENT & SPECIAL PROGRAMMES  
VOTE 4**

**UNAUDITED ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2014**

**ANNEXURE 1A  
STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS**

DEPARTMENT/ AGENCY/ ACCOUNT	TRANSFER ALLOCATION				TRANSFER		2012/13 Appropriation Act R'000
	Adjusted Appropriation R'000	Roll Overs R'000	Adjustments R'000	Total Available R'000	Actual Transfer R'000	% of Available funds Transferred %	
Institutional Capacity Building and Support	19,000	-	-	19,000	19,000	100%	-
	19,000	-	-	19,000	19,000		-

EC: SOCIAL DEVELOPMENT & SPECIAL PROGRAMMES  
VOTE 4

UNAUDITED ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2014

ANNEXURE 1B  
STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS

	TRANSFER ALLOCATION			EXPENDITURE		2012/13 Appropriation Act R'000	
	Adjusted Appropriation Act R'000	Roll overs R'000	Adjust- ments R'000	Total Available R'000	Actual Transfer R'000		% of Available funds transferred %
<b>NON-PROFIT INSTITUTIONS</b>							
<b>Transfers</b>							
Substance Abuse, Prev. & Rehab Care and Services to Older Persons	8,004	-	-	8,004	7,894	99%	
Crime Prevention and Support	91,968	-	-	91,968	91,598	100%	
Service Persons with Disabilities	31,808	-	-	31,808	30,794	97%	
Child Care and Protection Services	30,083	-	-	30,083	28,915	96%	
HIV & AIDS	258,896	-	-	258,896	230,754	89%	
Prof and Admin Support	16,253	-	-	16,253	16,253	100%	
Care and Services to Families	-	-	-	-	-	-	
	6,579	-	-	6,579	6,554	100%	
	443,591	-	-	443,591	412,762		
<b>Subsidies</b>							
Victim Empowerment	41,219	-	-	41,219	42,475	103%	
	41,219	-	-	41,219	42,475		
<b>Total</b>	<b>484,810</b>	<b>-</b>	<b>-</b>	<b>484,810</b>	<b>455,237</b>	<b>409,895</b>	

EC: SOCIAL DEVELOPMENT & SPECIAL PROGRAMMES  
VOTE 4

UNAUDITED ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2014

ANNEXURE 1C  
STATEMENT OF TRANSFERS TO HOUSEHOLDS

HOUSEHOLDS	TRANSFER ALLOCATION			EXPENDITURE		2012/13 Appropriation Act R'000	
	Adjusted Appropriation Act R'000	Roll Overs R'000	Adjust- ments R'000	Total Available R'000	Actual Transfer R'000		% of Available funds Transferred %
<b>Transfers</b>							
Corporate Management	5,199	-	-	5,199	4,589	88%	
Youth Development	7,840	-	-	7,840	7,840	100%	
Sustainable Livelihood	27,920	-	-	27,920	27,920	100%	
Social Relief	8,000	-	-	8,000	7,711	96%	
HIV & AIDS	4,939	-	-	4,939	4,939	100%	
Serv. Persons with Disabilities	1,923	-	-	1,923	1,922	100%	
Child Care and Protection	1,000	-	-	1,000	788	79%	
<b>Total</b>	<b>56,821</b>	<b>-</b>	<b>-</b>	<b>56,821</b>	<b>55,693</b>	<b>48,420</b>	

EC: SOCIAL DEVELOPMENT & SPECIAL PROGRAMMES  
VOTE 4

UNAUDITED ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2014

ANNEXURE 1D  
STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED

NAME OF ORGANISATION	NATURE OF GIFT, DONATION OR SPONSORSHIP	2013/14	2012/13
		R'000	R'000
<b>Received in cash</b>			
Late Estate Brian Jansen De Bloe	Cash amounting to R162,761.58 donated to Silver Crown Old Age	163	-
<b>Subtotal</b>		<u>163</u>	<u>-</u>
<b>Received in kind</b>			
UNDP-United Nations Development Programme UNODC-Toyota RAV 4 – 2.2 LGX Diesel		-	299
JICA- Japanese International Corporate Agency Toyota Quantum 2.7 GL 2012		-	338
Budget Office Furniture Chair Visitor Cosmos		2	6
National Department: Social Development Machine Data Scanner		55	-
<b>Subtotal</b>		<u>57</u>	<u>643</u>
<b>TOTAL</b>		<u><b>220</b></u>	<u><b>643</b></u>

EC: SOCIAL DEVELOPMENT & SPECIAL PROGRAMMES  
VOTE 4

UNAUDITED ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2014

ANNEXURE 1E  
STATEMENT OF AID ASSISTANCE RECEIVED

NAME OF DONOR	PURPOSE	OPENING BALANCE R'000	REVENUE R'000	EXPENDI- TURE R'000	CLOSING BALANCE R'000
Received in cash ABSA Bank	ABSA Foundation for Women Development	2	-	-	2
<b>TOTAL</b>		<b>2</b>	<b>-</b>	<b>-</b>	<b>2</b>

**EC: SOCIAL DEVELOPMENT & SPECIAL PROGRAMMES**  
**VOTE 4**

**UNAUDITED ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS**  
*for the year ended 31 March 2014*

**ANNEXURE 1F**  
**STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS MADE AND REMISSIONS, REFUNDS AND PAYMENTS MADE AS AN ACT OF GRACE**

NATURE OF GIFT, DONATION OR SPONSORSHIP (Group major categories but list material items including name of organisation)	2013/14	2012/13
	R'000	R'000
<b>Made in kind</b>		
CPU-Donation made to Nogemane S. S. School, Emgwali Public School	85	-
Monitors – Donation made to Nogemane S. S. School, Emgwali Public School	53	-
CPU & Monitor –Donation made to Normzamo Cleaning co-operation	8	-
<b>TOTAL</b>	<b>146</b>	<b>-</b>

**EC: SOCIAL DEVELOPMENT & SPECIAL PROGRAMMES**  
**VOTE 4**

**UNAUDITED ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS**  
*for the year ended 31 March 2014*

**ANNEXURE 2A**  
**STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2014 – LOCAL**

Guarantor institution	Guarantee in respect of	Original guaranteed capital amount	Opening balance 1 April 2013	Guarantees draw downs during the year	Guarantees repayments/ cancelled/ reduced/ released during the year	Revaluations	Closing balance 31 March 2014	Guaranteed interest for year ended 31 March 2014	Realised losses not recoverable i.e. claims paid out
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Housing								
Standard Bank		-	147	86	36	(41)	156	-	-
ABSA		-	65	-	-	-	65	-	-
	<b>TOTAL</b>	-	<b>212</b>	<b>86</b>	<b>36</b>	<b>(41)</b>	<b>221</b>	-	-



EC: SOCIAL DEVELOPMENT & SPECIAL PROGRAMMES  
VOTE 4

UNAUDITED ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2014

ANNEXURE 2B  
STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2014

Nature of Liability	Opening Balance 1 April 2013 R'000	Liabilities incurred during the year R'000	Liabilities paid/cancelled/reduced during the year R'000	Liabilities recoverable (Provide details hereunder) R'000	Closing Balance 31 March 2014 R'000
<b>Claims against the department</b>					
Litigation	4,426	5,890	(842)	-	9,474
<b>Subtotal</b>	<b>4,426</b>	<b>5,890</b>	<b>(842)</b>	<b>-</b>	<b>9,474</b>
<b>Other</b>					
Outstanding HROPT Payments	6,102	-	(6,102)	-	-
<b>Subtotal</b>	<b>6,102</b>	<b>-</b>	<b>(6,102)</b>	<b>-</b>	<b>-</b>
<b>TOTAL</b>	<b>10,528</b>	<b>5,890</b>	<b>(6,944)</b>	<b>-</b>	<b>9,474</b>

EC: SOCIAL DEVELOPMENT & SPECIAL PROGRAMMES  
VOTE 4

UNAUDITED ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2014

ANNEXURE 3  
CLAIMS RECOVERABLE

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2014	31/03/2013	31/03/2014	31/03/2013	31/03/2014	31/03/2013
	R'000	R'000	R'000	R'000	R'000	R'000
<b>Department</b>						
Social Development Gauteng	-	-	-	14	-	14
Education Eastern Cape	202	-	-	97	202	97
SASSA EC	-	-	1	1	1	1
Human Settlement	-	-	-	1	-	1
Department Of Health	-	-	-	3	-	3
Public Works	-	-	-	13	-	13
Correctional Services	-	-	-	1	-	1
Safety and Liaison	19	-	-	-	19	1
Provincial Treasury	34	-	-	-	34	-
Local Government	-	-	27	-	27	-
Rural Government	38	-	-	-	38	-
	293	-	28	130	321	130
<b>Other Government Entities</b>						
Correctional Services	-	-	10	27	10	27
Labour	-	-	-	35	-	35
Social Development and Health	-	-	-	61	-	61
Social Development KZN	-	-	23	14	23	14
SAPS	-	-	23	23	23	23
Department of Justice	-	-	51	26	51	26
Social Development	35	-	-	-	35	-
Social Dev.: WC	38	-	-	-	38	-
	73	-	107	186	180	186
<b>TOTAL</b>	<b>366</b>	<b>-</b>	<b>135</b>	<b>316</b>	<b>501</b>	<b>316</b>

EC: SOCIAL DEVELOPMENT & SPECIAL PROGRAMMES  
VOTE 4

UNAUDITED ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2014

ANNEXURE 4  
INTER-GOVERNMENT PAYABLES

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL	
	31/03/2014	31/03/2013	31/03/2014	31/03/2013	31/03/2014	31/03/2013
	R'000	R'000	R'000	R'000	R'000	R'000
<b>DEPARTMENTS</b>						
<b>Current</b>						
National Department of Social Development	-	84,144	-	-	-	84,144
SASSA: EC	-	1,038	-	-	-	1,038
South African Police Services	-	1	-	-	-	1
Correctional Services	-	1	-	-	-	1
Department of Justice	400	-	-	-	400	-
<b>Total</b>	400	85,184	-	-	400	85,184

**EC: SOCIAL DEVELOPMENT & SPECIAL PROGRAMMES  
VOTE 4**

**UNAUDITED ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2014**

**ANNEXURE 5A  
MOVEMENT IN CAPITAL WORK IN PROGRESS**

**MOVEMENT IN CAPITAL WORK IN PROGRESS FOR THE YEAR ENDED 31 MARCH 2014**

	Opening balance	Current Year Capital WIP	Completed Assets	Closing balance
	R'000	R'000	R'000	R'000
<b>BUILDINGS AND OTHER FIXED STRUCTURES</b>	<b>137,339</b>	<b>39,710</b>	<b>39,048</b>	<b>138,001</b>
Other fixed structures	137,339	39,710	39,048	138,001
<b>TOTAL</b>	<b>137,339</b>	<b>39,710</b>	<b>39,048</b>	<b>138,001</b>



# **PART F**

## **Annexures**

## PROGRAMME 2 TRANSFER PAYMENTS

### SUBSTANCE ABUSE – PREVENTION AND REHABILITATION

Name of Transferee	Purpose for which the funds were used	Compliance with s38(1)(j) of the PFMA	Amount Transferred	Amount spent by the entity	Reasons for the funds unspent by the entity
Mzimvubu TADA	Implementation of substance abuse prevention programmes.	Yes	98,000.00	98,000	N/A
Mt Frere TADA	Implementation of substance abuse prevention programmes.	Yes	98,000.00	98,000	N/A
Imizizi youth Advocates	Implementation of substance abuse prevention programmes.	Yes	100,000.00	86,000	Training
Makhoba TADA	Implementation of substance abuse prevention programmes.	Yes	120,000.00	120,000	N/A
Siyazakha Youth Project	Implementation of substance abuse prevention programmes.	Yes	80,000.00	80,000	N/A
Mnquma TADA	Implementation of substance abuse prevention programmes.	Yes	122,000.00	122,000	N/A
Dutywa TADA	Implementation of substance abuse prevention programmes.	Yes	122,000.00	122,000	N/A
Masakhane Youth Club	Implementation of substance abuse prevention programmes.	Yes	100,000.00	100,000	N/A
Stutterheim TADA	Implementation of substance abuse prevention programmes.	Yes	122,000.00	122,000	N/A
Sakhulutsha youth project	Implementation of substance abuse prevention programmes.	Yes	80,000.00	45,000	Community Dialogues - September
Letsema Circle Trust	Implementation of substance abuse prevention programmes.	Yes	80,000.00	80,000	N/A
Buffalo City TADA	Implementation of substance abuse prevention programmes.	Yes	120,000.00	116,111.66	Amount unspent will be used to buy stationery of TADA
Graaf Reinet TADA	Implementation of substance abuse prevention programmes.	Yes	76,012.00	76,012	N/A
Grahamstown TADA	Implementation of substance abuse prevention programmes.	Yes	110,000.00	110,000	N/A
Humansdorp TADA	Implementation of substance abuse prevention programmes.	Yes	110,000.00	89,044.89	Admin Support
Nomzamo Initiative & multi-purpose project	Implementation of substance abuse prevention programmes.	Yes	100,000.00	100,000	N/A
Ubuntu Community Services	Implementation of substance abuse prevention programmes.	Yes	100,000.00	100,000	N/A
Sakhisizwe TADA	Implementation of substance abuse prevention programmes.	Yes	120,000.00	30,096	For Skill Development & Admin Support
Ngcobo TADA	Implementation of substance abuse prevention programmes.	Yes	110,000.00	110,000	N/A
Cradock TADA	Implementation of substance abuse prevention programmes.	Yes	120,000.00	120,000	N/A
Lady Frere	Implementation of substance abuse prevention programmes.	Yes	50,000.00	50,000	N/A
Lukhanji Nkwanca TADA	Implementation of substance abuse prevention programmes.	Yes	100,000.00	100,000	N/A
Cofimvaba TADA	Implementation of substance abuse prevention programmes.	Yes	122,000.00	118,031	For Admin Support
NMM TADA	Implementation of substance abuse prevention programmes.	Yes	120,000.00	120,000	N/A
Nyandeni TADA	Implementation of substance abuse prevention programmes.	Yes	122,000.00	122,000	N/A

Name of Transferee	Purpose for which the funds were used	Compliance with s38(1)(j) of the PFMA	Amount Transferred	Amount spent by the entity	Reasons for the funds unspent by the entity
Vukani TADA	Implementation of substance abuse prevention	Yes	122,000.00	122,000	N/A
Mhlontlo TADA	Implementation of substance abuse prevention programmes.	Yes	120,000.00	109,225	Admin Support
KSD TADA	Implementation of substance abuse prevention programmes.	Yes	122,000.00	62,065	For Training
Aliwal North TADA	Implementation of substance abuse prevention programmes.	Yes	100,000.00	81,972	For Admin Support
Mt Fletcher TADA	Implementation of substance abuse prevention programmes.	Yes	122,000.00	122,000	N/A
Sterkspruit TADA	Implementation of substance abuse prevention programmes.	Yes	120,000.00	122,000	N/A
Thembelitsha Rehab Centre	Provision of treatment and Rehabilitation Programme.	Yes	1, 128 444	1,128,444	N/A
SANCA East London	Provision of treatment and Rehabilitation Programme.	Yes	1 507 838	1,507,838	N/A
SANCA Port Elizabeth	Provision of treatment and Rehabilitation Programme.	Yes	1 169 797	1,169,797	N/A
Welbedacht	Provision of treatment and Rehabilitation Programme.	Yes	428 638	428,638	N/A
Shepherdfield	Provision of treatment and Rehabilitation Programme.	Yes	461 270	461,270	N/A

#### CARE AND 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
GELVAN PARK FRAIL & AGED HOME	Home for Aged	Nutrition, Nursing Care and Recreation	Yes	1,897,200.00	1,897,200.00	N/A
HUIS WELVERDIEND	Home for Aged	Nutrition, Nursing Care and Recreation	Yes	612,000.00	612,000.00	N/A
EKUPHUMLENI OLD AGE HOME	Home for Aged	Nutrition, Nursing Care and Recreation	Yes	1,224,000.00	1,224,000.00	N/A
HUIS FORMOSA TE HUIS VIR BEJAARD	Home for Aged	Nutrition, Nursing Care and Recreation	Yes	979,200.00	979,200.00	N/A
HUIS JOHN VORSTER	Home for Aged	Nutrition, Nursing Care and Recreation	Yes	1,468,800.00	1,468,800.00	N/A
NAZARETH HOUSE	Home for Aged	Nutrition, Nursing Care and Recreation	Yes	612,000.00	612,000.00	N/A
ACVV HUIS GENOT	Home for Aged	Nutrition, Nursing Care and Recreation	Yes	1,530,000.00	1,530,000.00	N/A
GERT GREEFF TEHUIS	Home for Aged	Nutrition, Nursing Care and Recreation	Yes	571,200.00	571,200.00	N/A
AANDMYMERING ACVV	Home for Aged	Nutrition, Nursing Care and Recreation	Yes	1,326,000.00	1,326,000.00	N/A
ONS TUISTE	Home for Aged	Nutrition, Nursing Care and Recreation	Yes	1,632,000.00	1,632,000.00	N/A
ACVV HUIS SILWERJARE	Home for Aged	Nutrition, Nursing Care and Recreation	Yes	652,800.00	652,800.00	N/A
MARAIS STEYN HOME FOR THE AGED	Home for Aged	Nutrition, Nursing Care and Recreation	Yes	530,400.00	530,400.00	N/A
MC KAISER OLD AGE HOME	Home for Aged	Nutrition, Nursing Care and Recreation	Yes	448,800.00	448,800.00	N/A
NERINAHOF ACVV OLD AGE HOME	Home for Aged	Nutrition, Nursing Care and Recreation	Yes	816,000.00	816,000.00	N/A
MIDDELBURG HUIS SILWERJARE	Home for Aged	Nutrition, Nursing Care and Recreation	Yes	999,600.00	999,600.00	N/A
HUIS TARKASTAD HOME	Home for Aged	Nutrition, Nursing Care and Recreation	Yes	469,200.00	469,200.00	N/A

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 FOR THE AGED	Home for Aged	Nutrition, Nursing Care and Recreation	Yes	244,800.00	244,800.00	N/A
UNIEFEESHERDENKINGST EHUIS	Home for Aged	Nutrition, Nursing Care and Recreation	Yes	612,000.00	612,000.00	N/A
HUIS VAN DER HORST	Home for Aged	Nutrition, Nursing Care and Recreation	Yes	1,428,000.00	1,428,000.00	N/A
AMATOLA HAVEN STUTTERHEIM	Home for Aged	Nutrition, Nursing Care and Recreation	Yes	408,000.00	408,000.00	N/A
BROOKSHAW HOME	Home for Aged	Nutrition, Nursing Care and Recreation	Yes	306,000.00	306,000.00	N/A
CALLIE EVENS LODGE	Home for Aged	Nutrition, Nursing Care and Recreation	Yes	1,020,000.00	1,020,000.00	N/A
A.C.V.V. HUIS CORRIE DREYER	Home for Aged	Nutrition, Nursing Care and Recreation	Yes	795,600.00	795,600.00	N/A
ACVV HUIS DIAZ, ALEXANDRIA	Home for Aged	Nutrition, Nursing Care and Recreation	Yes	346,800.00	346,800.00	N/A
HUIS DIRK POSTMA VIR BEJAARDES	Home for Aged	Nutrition, Nursing Care and Recreation	Yes	571,200.00	571,200.00	N/A
D J SOBEY OLD AGE HOME	Home for Aged	Nutrition, Nursing Care and Recreation	Yes	1,366,800.00	1,366,800.00	N/A
ELLIOT HOME FOR THE AGED	Home for Aged	Nutrition, Nursing Care and Recreation	Yes	469,200.00	469,200.00	N/A
ELIZABETH JORDAAN HOME FOR THE A	Home for Aged	Nutrition, Nursing Care and Recreation	Yes	775,200.00	775,200.00	N/A
KENNERSLEY PARK	Home for Aged	Nutrition, Nursing Care and Recreation	Yes	1,652,400.00	1,652,400.00	N/A
BKSB CENTENARY	Home for Aged	Nutrition, Nursing Care and Recreation	Yes	652,800.00	652,800.00	N/A
LANGHAM HOUSE	Home for Aged	Nutrition, Nursing Care and Recreation	Yes	1,428,000.00	1,428,000.00	N/A
MADEIRA HOME HOUSING UTILITY CO	Home for Aged	Nutrition, Nursing Care and Recreation	Yes	1,285,200.00	1,285,200.00	N/A
EAST LONDON SENIOR CITIZENS ASSO	Home for Aged	Nutrition, Nursing Care and Recreation	Yes	1,264,800.00	1,264,800.00	N/A
EMPILWENI HOME FOR AGE	Home for Aged	Nutrition, Nursing Care and Recreation	Yes	2,856,000.00	2,856,000.00	N/A
AALWYNHOF OLD AGE HOME	Home for Aged	Nutrition, Nursing Care and Recreation	Yes	652,800.00	652,800.00	N/A
ACVV HUIS VAN DE GRAAFF	Home for Aged	Nutrition, Nursing Care and Recreation	Yes	673,200.00	673,200.00	N/A
DAMANT LODGE	Home for Aged	Nutrition, Nursing Care and Recreation	Yes	408,000.00	408,000.00	N/A
ROSA MUNCH HOUSE	Home for Aged	Nutrition, Nursing Care and Recreation	Yes	612,000.00	612,000.00	N/A
MALABAR HOME FOR THE AGED	Home for Aged	Nutrition, Nursing Care and Recreation	Yes	714,000.00	714,000.00	N/A
VALLEIHOFF ACVV OLD AGE HOME	Home for Aged	Nutrition, Nursing Care and Recreation	Yes	714,000.00	714,000.00	N/A
HUIS LOUISA MEYBURGH	Home for Aged	Nutrition, Nursing Care and Recreation	Yes	714,000.00	714,000.00	N/A
A C V V HUIS NAJAAR	Home for Aged	Nutrition, Nursing Care and Recreation	Yes	1,224,000.00	1,224,000.00	N/A
MUNRO KIRK HOME	Home for Aged	Nutrition, Nursing Care and Recreation	Yes	1,224,000.00	1,224,000.00	N/A
ETHEMBENI OLD AGE HOME	Home for Aged	Nutrition, Nursing Care and Recreation	Yes	836,400.00	836,400.00	N/A
CINGELA CENTRE FOR THE AGED	Home for Aged	Nutrition, Nursing Care and Recreation	Yes	408,000.00	408,000.00	N/A
THE SOCIETY OF ST VINCENT	Home for Aged	Nutrition, Nursing Care and Recreation	Yes	244,800.00	244,800.00	N/A
SERINGA ASSOCIATION FOR THE AGED	Service Centres	Nutrition, Nursing Care and Recreation	Yes	823,200.00	823,200.00	N/A
MAKUKHANYE SERVICE	Service	Nutrition, Nursing	Yes	540,000.00	540,000.00	N/A



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
CENTRE	Centres	Care and Recreation				
NUWE MORE SERVICE CENTRE	Service Centres	Nutrition, Nursing Care and Recreation	Yes	91,200.00	91,200.00	N/A
NONCEDO SERVICE CENTRE	Service Centres	Nutrition, Nursing Care and Recreation	Yes	84,000.00	84,000.00	N/A
ACVV DOLLY VERMAAK DIENSSENTRUM	Service Centres	Nutrition, Nursing Care and Recreation	Yes	50,400.00	50,400.00	N/A
BERGSIG SERVICE CENTRE	Service Centres	Nutrition, Nursing Care and Recreation	Yes	96,000.00	96,000.00	N/A
CARITAS SERVICE CENTRE	Service Centres	Nutrition, Nursing Care and Recreation	Yes	81,600.00	81,600.00	N/A
ACVV DESPATCH SERVICE CENTRE	Service Centres	Nutrition, Nursing Care and Recreation	Yes	150,000.00	150,000.00	N/A
ELUYOLWENI SERVICE CENTER	Service Centres	Nutrition, Nursing Care and Recreation	Yes	612,000.00	612,000.00	N/A
NONCEBA SERVICE CENTRE	Service Centres	Nutrition, Nursing Care and Recreation	Yes	120,000.00	120,000.00	N/A
P.E. SERVICE CENTRE	Service Centres	Nutrition, Nursing Care and Recreation	Yes	475,200.00	475,200.00	N/A
PROTEA SERVICE CENTRE	Service Centres	Nutrition, Nursing Care and Recreation	Yes	132,000.00	132,000.00	N/A
SOMERSET EAST SERVICE CENTRE	Service Centres	Nutrition, Nursing Care and Recreation	Yes	168,000.00	168,000.00	N/A
HUMANSDORP SERVICE CENTRE	Service Centres	Nutrition, Nursing Care and Recreation	Yes	72,000.00	72,000.00	N/A
MASINCEDANE SERVICE CENTRE	Service Centres	Nutrition, Nursing Care and Recreation	Yes	72,000.00	72,000.00	N/A
NELSIG/KHANYISO SERVICE CENTRE	Service Centres	Nutrition, Nursing Care and Recreation	Yes	175,200.00	175,200.00	N/A
NOMZAMO SERVICE CENTRE	Service Centres	Nutrition, Nursing Care and Recreation	Yes	180,000.00	180,000.00	N/A
GOMPO WELFARE FOR THE AGED	Service Centres	Nutrition, Nursing Care and Recreation	Yes	500,400.00	500,400.00	N/A
MASELLE SERVICE CENTRE	Service Centres	Nutrition, Nursing Care and Recreation	Yes	96,000.00	96,000.00	N/A
MIDROS SERVICE CENTRE	Service Centres	Nutrition, Nursing Care and Recreation	Yes	206,400.00	206,400.00	N/A
RIEBEECK EAST SERVICE CENTRE	Service Centres	Nutrition, Nursing Care and Recreation	Yes	96,000.00	96,000.00	N/A
ACVV SENIOR CITIZEN SERVICE CENT	Service Centres	Nutrition, Nursing Care and Recreation	Yes	108,000.00	108,000.00	N/A
ALICEDALE SERVICE CENTRE	Service Centres	Nutrition, Nursing Care and Recreation	Yes	240,000.00	240,000.00	N/A
ANTIC SENIOR CITIZEN SERVICE CEN	Service Centres	Nutrition, Nursing Care and Recreation	Yes	168,000.00	168,000.00	N/A
ACVV ELDORADO SERVICE CENTRE	Service Centres	Nutrition, Nursing Care and Recreation	Yes	500,400.00	500,400.00	N/A
MEALS ON WHEELS	Service Centres	Nutrition, Nursing Care and Recreation	Yes	300,800.00	300,800.00	N/A
GRAHAMSTOWN MEALS ON WHEELS	Service Centres	Nutrition, Nursing Care and Recreation	Yes	72,000.00	72,000.00	N/A
KENTON ON SEA SERVICE CENTRE	Service Centres	Nutrition, Nursing Care and Recreation	Yes	110,000.00	110,000.00	N/A
KLIPFONTEIN SERVICE CENTRE	Service Centres	Nutrition, Nursing Care and Recreation	Yes	48,000.00	48,000.00	N/A
SA COUNCIL FOR THE AGED	Service Centres	Nutrition, Nursing Care and Recreation	Yes	140,000.00	140,000.00	N/A
DIMBAZA SOCIETY OF THE AGED	Service Centres	Nutrition, Nursing Care and Recreation	Yes	700,000.00	700,000.00	N/A
NGANGELIZWE SERVICE CENTRE	Service Centres	Nutrition, Nursing Care and Recreation	Yes	96,000.00	96,000.00	N/A
ST BUCHANAN SERVICE CENTRE FOR T	Service Centres	Nutrition, Nursing Care and Recreation	Yes	86,400.00	86,400.00	N/A

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
KWASIZABANTU SERVICE CENTRE FOR	Service Centres	Nutrition, Nursing Care and Recreation	Yes	200,000.00	200,000.00	N/A
NOSANGO VERONICA SOBUKWE OLD AGE	Service Centres	Nutrition, Nursing Care and Recreation	Yes	192,00.00	192,000.00	N/A
NOMZAMO CLUB FOR THE AGED	Service Centres	Nutrition, Nursing Care and Recreation	Yes	84,000.00	84,000.00	N/A
UBUNTU COMMUNITY CAREBASE CENTRE	Service Centres	Nutrition, Nursing Care and Recreation	Yes	192,000.00	192,000.00	N/A
EXCELSIOR SERVICE CENTRE & MEALS	Service Centres	Nutrition, Nursing Care and Recreation	Yes	256,800.00	256,800.00	N/A
MASIBAMBANE SERVICE CENTRE	Service Centres	Nutrition, Nursing Care and Recreation	Yes	64,800.00	64,800.00	N/A
HOUSE OF HAPPINESS SERVICE CENTR	Service Centres	Nutrition, Nursing Care and Recreation	Yes	96,000.00	96,000.00	N/A
VEZI DANGA ORGANIZATION	Service Centres	Nutrition, Nursing Care and Recreation	Yes	88,800.00	88,800.00	N/A
WALMER SERVICE CENTRE	Service Centres	Nutrition, Nursing Care and Recreation	Yes	180,000.00	180,000.00	N/A
EKUPHUMLENI COMMUNITY CENTRES	Service Centres	Nutrition, Nursing Care and Recreation	Yes	108,000.00	108,000.00	N/A
KHULULIKHAYA OLD AGE CENTRE	Service Centres	Nutrition, Nursing Care and Recreation	Yes	108,000.00	108,000.00	N/A
MASIBAMBANE SERVICE CENTRE	Service Centres	Nutrition, Nursing Care and Recreation	Yes	192,000.00	192,000.00	N/A
SIYAKHATHALA PROJECT	Service Centres	Nutrition, Nursing Care and Recreation	Yes	81,600.00	81,600.00	N/A
MASIBONISANE SERVICE CENTRE FOR	Service Centres	Nutrition, Nursing Care and Recreation	Yes	122,400.00	122,400.00	N/A
BEREA GARDENS	Service Centres	Nutrition, Nursing Care and Recreation	Yes	500,000.00	500,000.00	N/A
CUYLERHOLME	Service Centres	Nutrition, Nursing Care and Recreation	Yes	220,800.00	220,800.00	N/A
ELEANOR MURRAY	Service Centres	Nutrition, Nursing Care and Recreation	Yes	252,000.00	252,000.00	N/A
PHILANI SERVICE CENTRE	Service Centres	Nutrition, Nursing Care and Recreation	Yes	64,194.00	64,194.00	N/A
UMBONO SERVICE CENTRE FOR THE	Service Centres	Nutrition, Nursing Care and Recreation	Yes	168,000.00	168,000.00	N/A
MASIMANYANE BALASI AGED GROUP	Service Centres	Nutrition, Nursing Care and Recreation	Yes	60,000.00	60,000.00	N/A
UKOLUPHALA OLD AGE CLUB	Service Centres	Nutrition, Nursing Care and Recreation	Yes	72,000.00	72,000.00	N/A
PHILANI SERVICE CENTRE FOR THE	Service Centres	Nutrition, Nursing Care and Recreation	Yes	436,800.00	436,800.00	N/A
MZOMHLE SERVICE CENTRE	Service Centres	Nutrition, Nursing Care and Recreation	Yes	120,000.00	120,000.00	N/A
MASONGANE PROJECT	Service Centres	Nutrition, Nursing Care and Recreation	Yes	96,000.00	96,000.00	N/A
SOPHUMELELA MULTIPURPOSE CENT	Service Centres	Nutrition, Nursing Care and Recreation	Yes	250,000.00	250,000.00	N/A
QUNU MSIBAMBANE MULTIPURPOSE	Service Centres	Nutrition, Nursing Care and Recreation	Yes	96,000.00	96,000.00	N/A
LUMANYANO SERVICE CENTRE	Service Centres	Nutrition, Nursing Care and Recreation	Yes	96,000.00	96,000.00	N/A
SIBANYE SERVICE CENTRE	Service Centres	Nutrition, Nursing Care and Recreation	Yes	120,000.00	120,000.00	N/A
SINI OFFERMAN	Service Centres	Nutrition, Nursing Care and Recreation	Yes	120,000.00	120,000.00	N/A
IKWEZI MPHATLALATSANE	Service Centres	Nutrition, Nursing Care and Recreation	Yes	120,000.00	120,000.00	N/A
SIGUGILE AGED GROUP	Service Centres	Nutrition, Nursing Care and Recreation	Yes	72,000.00	72,000.00	N/A

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
PABALLONG OLD AGE MULTI PROJEC	Service Centres	Nutrition, Nursing Care and Recreation	Yes	60,000.00	60,000.00	N/A
BAMBISANANI MAXESIBE	Service Centres	Nutrition, Nursing Care and Recreation	Yes	67,200.00	67,200.00	N/A
SIYAZAMA COMMUNITY BASED CENTR	Service Centres	Nutrition, Nursing Care and Recreation	Yes	91,200.00	91,200.00	N/A
SABELA SERVICE CENTRE	Service Centres	Nutrition, Nursing Care and Recreation	Yes	129,600.00	129,600.00	N/A
NKOS'UTHANDILE SERVICE CENTRE	Service Centres	Nutrition, Nursing Care and Recreation	Yes	96,000.00	96,000.00	N/A
KWEZANA OLD AGE AND DISABLED	Service Centres	Nutrition, Nursing Care and Recreation	Yes	122,400.00	122,400.00	N/A
PHUMALANGA COMMUNITY PROJECT F	Service Centres	Nutrition, Nursing Care and Recreation	Yes	120,000.00	120,000.00	N/A
SOPHUMELELA COMMUNITY DEVELOPM	Service Centres	Nutrition, Nursing Care and Recreation	Yes	144,000.00	144,000.00	N/A
VUKANI COMMUNITY VOLUNTEERS	Service Centres	Nutrition, Nursing Care and Recreation	Yes	115,200.00	115,200.00	N/A
SINONCEDO OLD AGE HOME CENTRE	Service Centres	Nutrition, Nursing Care and Recreation	Yes	134,400.00	134,400.00	N/A
LOWER GQUMASHE OLD AGE CENTRE	Service Centres	Nutrition, Nursing Care and Recreation	Yes	144,000.00	144,000.00	N/A
VUKUZENZELE SERVICE CENTRE	Service Centres	Nutrition, Nursing Care and Recreation	Yes	120,000.00	120,000.00	N/A
THEMBELIHLE OLD AGE SERVICE CE	Service Centres	Nutrition, Nursing Care and Recreation	Yes	120,000.00	120,000.00	N/A
NONCEDO AGED COMMUNITY SERVICE	Service Centres	Nutrition, Nursing Care and Recreation	Yes	132,000.00	132,000.00	N/A
MASIBAMBISANE SERVICE CENTRE F	Service Centres	Nutrition, Nursing Care and Recreation	Yes	72,000.00	72,000.00	N/A
SIHLANGENE PROJECT ASSOCIATION	Service Centres	Nutrition, Nursing Care and Recreation	Yes	120,000.00	120,000.00	N/A
KRWAKRWA OLD AGE CENTRE	Service Centres	Nutrition, Nursing Care and Recreation	Yes	132,000.00	132,000.00	N/A
MASIPHAKAMISANE OLD AGE CENTRE	Service Centres	Nutrition, Nursing Care and Recreation	Yes	72,000.00	72,000.00	N/A
ZANEMPILO OLD AGE CENTRE	Service Centres	Nutrition, Nursing Care and Recreation	Yes	144,000.00	144,000.00	N/A
ETHEMBENI SERVICE CENTRE	Service Centres	Nutrition, Nursing Care and Recreation	Yes	120,000.00	120,000.00	N/A
MELANI OLD AGE CENTRE	Service Centres	Nutrition, Nursing Care and Recreation	Yes	139,200.00	139,200.00	N/A
NOSONDO BOM OLD AGE SERVICE CE	Service Centres	Nutrition, Nursing Care and Recreation	Yes	120,000.00	120,000.00	N/A
LUKHOLWENI PROJECT	Service Centres	Nutrition, Nursing Care and Recreation	Yes	172,800.00	172,800.00	N/A
MASONWABE COMMUNITY DEVELOPMEN	Service Centres	Nutrition, Nursing Care and Recreation	Yes	144,000.00	144,000.00	N/A
SIYAZAMA OLD AGE PROGRAMME	Service Centres	Nutrition, Nursing Care and Recreation	Yes	180,600.00	180,600.00	N/A
NONCEBA SERVICE CENTRE	Service Centres	Nutrition, Nursing Care and Recreation	Yes	90,000.00	90,000.00	N/A
UMJIKA DEVELOPMENT FORUM	Service Centres	Nutrition, Nursing Care and Recreation	Yes	72,000.00	72,000.00	N/A
UPPER NCERA OLD AND DISSABCEN	Service Centres	Nutrition, Nursing Care and Recreation	Yes	124,800.00	124,800.00	N/A
MASIZAKHE CENTRE FOR THE AGED	Service Centres	Nutrition, Nursing Care and Recreation	Yes	192,000.00	192,000.00	N/A
STERKSTROOM SERVICE CENTRE	Service Centres	Nutrition, Nursing Care and Recreation	Yes	132,000.00	132,000.00	N/A
NOMZAMO COMMUNITY PROJECT	Service Centres	Nutrition, Nursing Care and Recreation	Yes	48,000.00	48,000.00	N/A

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MASAKHE INTEGENERATIONAL PROGR	Service Centres	Nutrition, Nursing Care and Recreation	Yes	223,200.00	223,200.00	N/A
QUEENSTOWN SERVICE CLUB	Service Centres	Nutrition, Nursing Care and Recreation	Yes	72,000.00	72,000.00	N/A
RAGLAN ROAD MULTI-PURPOSE COMM	Service Centres	Nutrition, Nursing Care and Recreation	Yes	72,000.00	72,000.00	N/A
SOBENZA YOUTH PROJECT	Service Centres	Nutrition, Nursing Care and Recreation	Yes	256,800.00	256,800.00	N/A
ZUKOLWETHU PROJECT CENTRE	Service Centres	Nutrition, Nursing Care and Recreation	Yes	72,000.00	72,000.00	N/A
ZANOBUHLE OLD AGE PROJECT	Service Centres	Nutrition, Nursing Care and Recreation	Yes	72,000.00	72,000.00	N/A
MAKUKHANYE OLD AGE PROJECT	Service Centres	Nutrition, Nursing Care and Recreation	Yes	48,000.00	48,000.00	N/A
MASIVUKENI QUMANCO SERVICE CEN	Service Centres	Nutrition, Nursing Care and Recreation	Yes	96,000.00	96,000.00	N/A
SIMANYENE OLD AGE CENTRE	Service Centres	Nutrition, Nursing Care and Recreation	Yes	124,800.00	124,800.00	N/A
SIBUSISIWE DEV CENTRE FOR THE	Service Centres	Nutrition, Nursing Care and Recreation	Yes	72,000.00	72,000.00	N/A
NKWALINI PROJECT FOR THE ELDER	Service Centres	Nutrition, Nursing Care and Recreation	Yes	67,200.00	67,200.00	N/A
PHUMLANI OLD AGE DEVELOPMENT	Service Centres	Nutrition, Nursing Care and Recreation	Yes	48,000.00	48,000.00	N/A
LIKOMKHULU HOMEBASED CARE	Service Centres	Nutrition, Nursing Care and Recreation	Yes	132,000.00	132,000.00	N/A
CELIZAPHOLO CLUB FOR THE AGED	Service Centres	Nutrition, Nursing Care and Recreation	Yes	48,000.00	48,000.00	N/A
SIYAPHAMBILI SERVICE CENTRE	Service Centres	Nutrition, Nursing Care and Recreation	Yes	76,800.00	76,800.00	N/A
MORNING STAR SERVICE CENTRE	Service Centres	Nutrition, Nursing Care and Recreation	Yes	84,000.00	84,000.00	N/A
GRANIES OLD AGE PROUP	Service Centres	Nutrition, Nursing Care and Recreation	Yes	72,000.00	72,000.00	N/A
SIKHULILE GURA AGED GROUP	Service Centres	Nutrition, Nursing Care and Recreation	Yes	72,000.00	72,000.00	N/A
SIYAZAMA OLD AGE GROUP	Service Centres	Nutrition, Nursing Care and Recreation	Yes	52,800.00	52,800.00	N/A
LUVELWANO OLD AGE SERVICE CENT	Service Centres	Nutrition, Nursing Care and Recreation	Yes	72,000.00	72,000.00	N/A
NONCEDO SERVICE CENTRE	Service Centres	Nutrition, Nursing Care and Recreation	Yes	72,000.00	72,000.00	N/A
MASIFUNDISANE SERVICE CENTRE	Service Centres	Nutrition, Nursing Care and Recreation	Yes	72,000.00	72,000.00	N/A
NMKC SIBADALA OLD AGE SERVICE	Service Centres	Nutrition, Nursing Care and Recreation	Yes	48,000.00	48,000.00	N/A
KHANYA PROGRAMME & DEV. CENTRE	Service Centres	Nutrition, Nursing Care and Recreation	Yes	60,000.00	60,000.00	N/A
MASAKHANE PROJECT SERVICE CENT	Service Centres	Nutrition, Nursing Care and Recreation	Yes	60,000.00	60,000.00	N/A
SIYAVUYA OLD AGE GROUP	Service Centres	Nutrition, Nursing Care and Recreation	Yes	72,000.00	72,000.00	N/A
ZOLA VEGITABLE GADERN FOR OL	Service Centres	Nutrition, Nursing Care and Recreation	Yes	48,000.00	48,000.00	N/A
SINENJONGO ADULT ASSOCIATION	Service Centres	Nutrition, Nursing Care and Recreation	Yes	48,000.00	48,000.00	N/A
SIBONELELENI AGED CLUB	Service Centres	Nutrition, Nursing Care and Recreation	Yes	50,400.00	50,400.00	N/A
NGQWASHU SIYAZAMA ELDERLY PROJ	Service Centres	Nutrition, Nursing Care and Recreation	Yes	52,800.00	52,800.00	N/A
PHAKAMISISIZWE SOCIAL CLUB FOR	Service Centres	Nutrition, Nursing Care and Recreation	Yes	120,000.00	120,000.00	N/A

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IKHETHELO SERVICE CENTRE	Service Centres	Nutrition, Nursing Care and Recreation Nutrition	Yes	48,000.00	48,000.00	N/A
LUKHANYO SERVICE CENTRE	Service Centres	Nutrition, Nursing Care and Recreation	Yes	72,000.00	72,000.00	N/A
SINENJONGO OLD AGE AND DISABLE	Service Centres	Nutrition, Nursing Care and Recreation	Yes	98,400.00	98,400.00	N/A
NOMZAMO OLD AGE CLUB	Service Centres	Nutrition, Nursing Care and Recreation	Yes	98,400.00	98,400.00	N/A
SAKHISIZWE OLD AGE ORGANISATIO	Service Centres	Nutrition, Nursing Care and Recreation	Yes	122,400.00	122,400.00	N/A
HLUMANI MAHLUBI PROJECT	Service Centres	Nutrition, Nursing Care and Recreation	Yes	120,000.00	120,000.00	N/A
IKAMVA ELIHLE CLUB	Service Centres	Nutrition, Nursing Care and Recreation	Yes	120,000.00	120,000.00	N/A
MASAKHANE OLD AGE SERVICE	Service Centres	Nutrition, Nursing Care and Recreation	Yes	91,200.00	91,200.00	N/A
KOPANANG AGED CLUB	Service Centres	Nutrition, Nursing Care and Recreation	Yes	48,000.00	48,000.00	N/A
MAKABONGWE LUNCHEON CLUB	Service Centres	Nutrition, Nursing Care and Recreation	Yes	48,000.00	48,000.00	N/A
SONGULUNTU SERVICE CENTRE	Service Centres	Nutrition, Nursing Care and Recreation	Yes	72,000.00	72,000.00	N/A
PHUTHUMANI PROJECT	Service Centres	Nutrition, Nursing Care and Recreation	Yes	96,000.00	96,000.00	N/A
THUTHUKANI SIZWE OLD AGE PROJE	Service Centres	Nutrition, Nursing Care and Recreation	Yes	96,000.00	96,000.00	N/A
KHULADSANDE DABANE PROGRAMME	Service Centres	Nutrition, Nursing Care and Recreation	Yes	76,800.00	76,800.00	N/A
PHUTHANANG OLD AGE SERVICE CEN	Service Centres	Nutrition, Nursing Care and Recreation	Yes	84,000.00	84,000.00	N/A
BUHLE BENDAWO	Service Centres	Nutrition, Nursing Care and Recreation	Yes	72,000.00	72,000.00	N/A
MZAMOWETHU OLD AGE PROJECT	Service Centres	Nutrition, Nursing Care and Recreation	Yes	96,000.00	96,000.00	N/A
SOPHUMELELA ELDERLY DEVELOPMEN	Service Centres	Nutrition, Nursing Care and Recreation	Yes	182,400.00	182,400.00	N/A
MAGADLA OLD AGE PROJECT	Service Centres	Nutrition, Nursing Care and Recreation	Yes	62,400.00	62,400.00	N/A
THUTHUKANI GERIATIC CLUB	Service Centres	Nutrition, Nursing Care and Recreation	Yes	120,000.00	120,000.00	N/A
UMZAMOMHLE FOR ELDER	Service Centres	Nutrition, Nursing Care and Recreation	Yes	50,400.00	50,400.00	N/A
MABOBO AGED SUPPORT AND CARE C	Service Centres	Nutrition, Nursing Care and Recreation	Yes	120,000.00	120,000.00	N/A
MIRRLEES SERVICE CENTRE	Service Centres	Nutrition, Nursing Care and Recreation	Yes	180,000.00	180,000.00	N/A
SINOMONDE COMMUNITY DEVELOPMEN	Service Centres	Nutrition, Nursing Care and Recreation	Yes	200,000.00	200,000.00	N/A
NIEU- BETHESDA OLDER PERSON'S	Service Centres	Nutrition, Nursing Care and Recreation	Yes	180,000.00	180,000.00	N/A
NONCEDO OLD AGE CENTRE	Service Centres	Nutrition, Nursing Care and Recreation	Yes	120,000.00	120,000.00	N/A
MASIVUYE OLD AGE CENTRE	Service Centres	Nutrition, Nursing Care and Recreation	Yes	103,200.00	103,200.00	N/A
ZIBAMBELE WOMEN IN ACTION	Service Centres	Nutrition, Nursing Care and Recreation	Yes	124,800.00	124,800.00	N/A
EMPA INGA OLDER PERSONS PROJEC	Service Centres	Nutrition, Nursing Care and Recreation	Yes	96,000.00	96,000.00	N/A
LUKHANYISO OLD AGE PROJECT	Service Centres	Nutrition, Nursing Care and Recreation	Yes	72,000.00	72,000.00	N/A
BAMBANANI SERVICE CENTRE	Service Centres	Nutrition, Nursing Care and Recreation	Yes	96,000.00	96,000.00	N/A

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NOSISA GRANDMOTHER ASSOCIATION	Service Centres	Nutrition, Nursing Care and Recreation	Yes	72,000.00	72,000.00	N/A
HLALA-NATHI PENSIONERS PROJECT	Service Centres	Nutrition, Nursing Care and Recreation	Yes	120,000.00	120,000.00	N/A
MASIHLMU WABANTU ABADALA	Service Centres	Nutrition, Nursing Care and Recreation	Yes	120,000.00	120,000.00	N/A
ELUNCEDWENI MULTIPURPOSE	Service Centres	Nutrition, Nursing Care and Recreation	Yes	153,600.00	153,600.00	N/A
ACVV ALGOA PARK/GOVAN MBEKI	Service Centres	Nutrition, Nursing Care and Recreation	Yes	235,200.00	235,200.00	N/A
NCEDULUNTU HOME BASE CARE ORGA	Service Centres	Nutrition, Nursing Care and Recreation	Yes	91,200.00	91,200.00	N/A
ALGOA BAY COUNCIL FOR THE AGED	Service Centres	Nutrition, Nursing Care and Recreation	Yes	148,800.00	148,800.00	N/A
AGE IN ACTION INTERGENERATIONA	Service Centres	Nutrition, Nursing Care and Recreation	Yes	88,800.00	88,800.00	N/A
NOBUBELE DEVELOPMENT & CENTRE	Service Centres	Nutrition, Nursing Care and Recreation	Yes	180,000.00	180,000.00	N/A
CEBOLETHU OLD AGE PROJECT	Service Centres	Nutrition, Nursing Care and Recreation	Yes	84,000.00	84,000.00	N/A
MASIZAKHE SERVICE CENTRE	Service Centres	Nutrition, Nursing Care and Recreation	Yes	67,200.00	67,200.00	N/A
EYETHU SERVICE CENTRE	Service Centres	Nutrition, Nursing Care and Recreation	Yes	91,200.00	91,200.00	N/A
MASIPHILE OLDER PERSON PROJECT	Service Centres	Nutrition, Nursing Care and Recreation	Yes	79,200.00	79,200.00	N/A
NCEDOLWETHU CIVIC CENTRE	Service Centres	Nutrition, Nursing Care and Recreation	Yes	99,000.00	99,000.00	N/A
MAYIBENATHI SERVICE CENTRE	Service Centres	Nutrition, Nursing Care and Recreation	Yes	132,000.00	132,000.00	N/A
SIKHONA MANCI OLDERLY PROJECT	Service Centres	Nutrition, Nursing Care and Recreation	Yes	60,000.00	60,000.00	N/A
LERATONG SERVICE CENTRE	Service Centres	Nutrition, Nursing Care and Recreation	Yes	96,000.00	96,000.00	N/A
EMTHONJENI WOKUPHILA SERVICE C	Service Centres	Nutrition, Nursing Care and Recreation	Yes	120,000.00	120,000.00	N/A
SINETHEMBA SERVICE CENTRE	Service Centres	Nutrition, Nursing Care and Recreation	Yes	72,000.00	72,000.00	N/A
CATHCART SERVICE CENTRE	Service Centres	Nutrition, Nursing Care and Recreation	Yes	100,000.00	100,000.00	N/A
SEMPETE LENA SERVICE CENTRE	Service Centres	Nutrition, Nursing Care and Recreation	Yes	172,800.00	172,800.00	N/A
LINGELIHLE SERVICE CENTRE	Service Centres	Nutrition, Nursing Care and Recreation	Yes	72,000.00	72,000.00	N/A
ITHEMBALETHU SERVICE CENTRE	Service Centres	Nutrition, Nursing Care and Recreation	Yes	120,000.00	120,000.00	N/A
SINENJONGO LUNCHEON CLUB	Service Centres	Nutrition, Nursing Care and Recreation	Yes	52,800.00	52,800.00	N/A
PHAPHAMANI SENIOR CITIZENS	Service Centres	Nutrition, Nursing Care and Recreation	Yes	48,000.00	48,000.00	N/A
SINAKO SERVICE CENTRE	Service Centres	Nutrition, Nursing Care and Recreation	Yes	48,000.00	48,000.00	N/A
SIYEZA SERVICE CENTRE	Service Centres	Nutrition, Nursing Care and Recreation	Yes	84,000.00	84,000.00	N/A
VUKUZENZELE SERVICE CENTRE	Service Centres	Nutrition, Nursing Care and Recreation	Yes	60,000.00	60,000.00	N/A
BUKHO SERVICE CENTRE	Service Centres	Nutrition, Nursing Care and Recreation	Yes	72,000.00	72,000.00	N/A
ZINGISA SERVICE CENTRE	Service Centres	Nutrition, Nursing Care and Recreation	Yes	52,800.00	52,800.00	N/A
TAMARA SERVICE CENTRE	Service Centres	Nutrition, Nursing Care and Recreation	Yes	50,400.00	50,400.00	N/A

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SOYI SERVICE CENTRE	Service Centres	Nutrition, Nursing Care and Recreation	Yes	120,000.00	120,000.00	N/A
SOZAMA SERVICE CENTRE	Service Centres	Nutrition, Nursing Care and Recreation	Yes	72,000.00	72,000.00	N/A
THILULWAZI SERVICE CENTRE	Service Centres	Nutrition, Nursing Care and Recreation	Yes	120,000.00	120,000.00	N/A
KHANANDA SERVICE CENTRE	Service Centres	Nutrition, Nursing Care and Recreation	Yes	84,000.00	84,000.00	N/A
GRT HOME COMMUNITY BASED CARE	Service Centres	Nutrition, Nursing Care and Recreation	Yes	84,000.00	84,000.00	N/A
MASITYHILEKE SERVICE CENTRE	Service Centres	Nutrition, Nursing Care and Recreation	Yes	144,000.00	144,000.00	N/A
NCEDULUNTU OLD AGE SERV CENTRE	Service Centres	Nutrition, Nursing Care and Recreation	Yes	132,000.00	132,000.00	N/A
LUXOLO OLDER PERSON CENTRE	Service Centres	Nutrition, Nursing Care and Recreation	Yes	72,000.00	72,000.00	N/A
THEMBALETHU SERVICE CENTRE	Service Centres	Nutrition, Nursing Care and Recreation	Yes	96,000.00	96,000.00	N/A
SIZISUKHANYO OLD AGE PROJECT	Service Centres	Nutrition, Nursing Care and Recreation	Yes	108,000.00	108,000.00	N/A
MAKUKHANYE SERVICE CENTRE	Service Centres	Nutrition, Nursing Care and Recreation	Yes	108,000.00	108,000.00	N/A
MASONWABE VAAL BANK SERVICE CE	Service Centres	Nutrition, Nursing Care and Recreation	Yes	96,000.00	96,000.00	N/A
MASIPHAKAMENI BADALA SERVICE C	Service Centres	Nutrition, Nursing Care and Recreation	Yes	96,000.00	96,000.00	N/A
ISIDIMA SOMNTOMDALA SERVICE CE	Service Centres	Nutrition, Nursing Care and Recreation	Yes	72,000.00	72,000.00	N/A
SIFUTHELENE SERVICE CENTRE	Service Centres	Nutrition, Nursing Care and Recreation	Yes	120,000.00	120,000.00	N/A
MASONWABE HALA SERVICE CENTRE	Service Centres	Nutrition, Nursing Care and Recreation	Yes	72,000.00	72,000.00	N/A
SIYAZAMA OLDER PERSONS CENTRE	Service Centres	Nutrition, Nursing Care and Recreation	Yes	96,000.00	96,000.00	N/A
MASAKHANE SERVICE CENTRE	Service Centres	Nutrition, Nursing Care and Recreation	Yes	96,000.00	96,000.00	N/A
SIBATSHA ELDERLY SERVICE CENTR	Service Centres	Nutrition, Nursing Care and Recreation	Yes	84,000.00	84,000.00	N/A
MASIMANYANE OLDER PERSON'S PRO	Service Centres	Nutrition, Nursing Care and Recreation	Yes	144,000.00	144,000.00	N/A
PHUTHANANG SERVICE CENTRE	Service Centres	Nutrition, Nursing Care and Recreation	Yes	72,000.00	72,000.00	N/A
EKUPHUMLENI ELDERLY SERVICE CE	Service Centres	Nutrition, Nursing Care and Recreation	Yes	120,000.00	120,000.00	N/A
DUBANA OLD AGE PROJECT	Service Centres	Nutrition, Nursing Care and Recreation	Yes	84,000.00	84,000.00	N/A
SIYAZAMA BHALA PROJECT	Service Centres	Nutrition, Nursing Care and Recreation	Yes	105,600.00	105,600.00	N/A
SIMONSHOEK SC (ZAAYMANSHOEK)	Service Centres	Nutrition, Nursing Care and Recreation	Yes	144,000.00	144,000.00	N/A
VELA SAKHONO OLD AGE GROUP	Service Centres	Nutrition, Nursing Care and Recreation	Yes	76,800.00	76,800.00	N/A
BONANOKUHLE OLDER PERSONS PROJ	Service Centres	Nutrition, Nursing Care and Recreation	Yes	144,000.00	144,000.00	N/A
PHAPHAMA LUNDA SERVICE CENTRE	Service Centres	Nutrition, Nursing Care and Recreation	Yes	84,000.00	84,000.00	N/A
ILINGELETHU HCBC OLD AGE PROJE	Service Centres	Nutrition, Nursing Care and Recreation	Yes	96,000.00	96,000.00	N/A
MPEMBENI SERVICE CENTRE	Service Centres	Nutrition, Nursing Care and Recreation	Yes	108,000.00	108,000.00	N/A
NTATAISE MALUTI OLD AGE PROJEC	Service Centres	Nutrition, Nursing Care and Recreation	Yes	96,000.00	96,000.00	N/A

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
MASIZAME OLD AGE GROUP	Service Centres	Nutrition, Nursing Care and Recreation	Yes	72,000.00	72,000.00	N/A
OLD AGE COVENANT PROJECT	Service Centres	Nutrition, Nursing Care and Recreation	Yes	120,000.00	120,000.00	N/A
SONWABILE PENSIONERS SERVICE C	Service Centres	Nutrition, Nursing Care and Recreation	Yes	72,000.00	72,000.00	N/A
SIYAZAMA DEVELOPMENT CENTRE	Service Centres	Nutrition, Nursing Care and Recreation	Yes	72,000.00	72,000.00	N/A
ELUKHANYISWENI SERVICE CENTRE	Service Centres	Nutrition, Nursing Care and Recreation	Yes	84,000.00	84,000.00	N/A
SILVERSTREAM SERVICE CENTRE	Service Centres	Nutrition, Nursing Care and Recreation	Yes	72,000.00	72,000.00	N/A
NOMPILISO SERVICE CENTRE	Service Centres	Nutrition, Nursing Care and Recreation	Yes	153,600.00	153,600.00	N/A
SINOVUYO SERVICE CENTRE	Service Centres	Nutrition, Nursing Care and Recreation	Yes	72,000.00	72,000.00	N/A
EKUPHULENI SERVICE CENTRE	Service Centres	Nutrition, Nursing Care and Recreation	Yes	96,000.00	96,000.00	N/A
TSOMO ELDERLY SERVICE CENTRE	Service Centres	Nutrition, Nursing Care and Recreation	Yes	108,000.00	108,000.00	N/A
NONKATHALO OLD AGED CENTRE	Service Centres	Nutrition, Nursing Care and Recreation	Yes	108,000.00	108,000.00	N/A
NGQUSHWA SPECIAL NEEDS FOR OLN	Service Centres	Nutrition, Nursing Care and Recreation	Yes	69,600.00	69,600.00	N/A
MASONGANE OLD AGE PROJECT	Service Centres	Nutrition, Nursing Care and Recreation	Yes	96,000.00	96,000.00	N/A
CINGELA OUTREACH	Service Centres	Nutrition, Nursing Care and Recreation	Yes	204,000.00	204,000.00	N/A
MASIBAMBANE SERVICE CENTRE	Service Centres	Nutrition, Nursing Care and Recreation	Yes	48,000.00	48,000.00	N/A
MASIPHATHISANE SERVICE CENTRE	Service Centres	Nutrition, Nursing Care and Recreation	Yes	48,000.00	48,000.00	N/A
IKHAYA CARE CENTER	Service Centres	Nutrition, Nursing Care and Recreation	Yes	60,000.00	60,000.00	N/A
UMTHUNZI WOKUPHUMLA	Service Centres	Nutrition, Nursing Care and Recreation	Yes	60,000.00	60,000.00	N/A
MASONWABE SERVICE CENTRE	Service Centres	Nutrition, Nursing Care and Recreation	Yes	60,000.00	60,000.00	N/A
EKONWABENI SERVICE CENTRE	Service Centres	Nutrition, Nursing Care and Recreation	Yes	60,000.00	60,000.00	N/A
NCEDISIZWE SERVICE CENTRE	Service Centres	Nutrition, Nursing Care and Recreation Nutrition	Yes	84,000.00	84,000.00	N/A
SONGEZULWAZI SERVICE CENTRE	Service Centres	Nutrition, Nursing Care and Recreation	Yes	67,200.00	67,200.00	N/A
MASIVUKE SERVICE CENTRE	Service Centres	Nutrition, Nursing Care and Recreation	Yes	72,000.00	72,000.00	N/A
ABADALA NKANTOLO SERVICE CENTRE	Service Centres	Nutrition, Nursing Care and Recreation	Yes	60,000.00	60,000.00	N/A
SENZOKUHLE SERVICE CENTRE	Service Centres	Nutrition, Nursing Care and Recreation	Yes	72,000.00	72,000.00	N/A
LINDUMSA SERVICE CENTRE	Service Centres	Nutrition, Nursing Care and Recreation	Yes	55,200.00	55,200.00	N/A
SIKHONA-NATHI SERVICE CENTRE	Service Centres	Nutrition, Nursing Care and Recreation	Yes	66,000.00	66,000.00	N/A
BOLOTWA SERVICE CENTER	Service Centres	Nutrition, Nursing Care and Recreation	Yes	48,000.00	48,000.00	N/A
MZAMOMHLE SERVICE CENTRE	Service Centres	Nutrition, Nursing Care and Recreation	Yes	48,000.00	48,000.00	N/A
XENI SERVICE CENTER	Service Centres	Nutrition, Nursing Care and Recreation	Yes	48,000.00	48,000.00	N/A



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
NONQABA SERVICE CENTRE	Service Centres	Nutrition, Nursing Care and Recreation	Yes	48,000.00	48,000.00	N/A
QINGQA MNTWANA OLD AGE GROUP	Service Centres	Nutrition, Nursing Care and Recreation	Yes	52,800.00	52,800.00	N/A
ALGOA BAY COUNCIL FOR AGED	Welfare Organisation	Provision of Professional Services	Yes	504,420.00	504,420.00	N/A
ACVV ELDORADO ASSOCIATION	Welfare Organisation	Provision of Professional Services	Yes	79,664.00	79,664.00	N/A
GOMPO WELFARE FOR THE AGED	Welfare Organisation	Provision of Professional Services	Yes	447,830.00	447,830	N/A
EMPILWENI OLD AGE HOME	Welfare Organisation	Provision of Professional Services	Yes	79,664.00	79,664.00	N/A
CINGELA OLD AGE HOME	Welfare Organisation	Provision of Professional Services	Yes	79,664.00	79,664.00	N/A
SA COUNCIL FOR THE AGED	Welfare Organisation	Provision of Professional Services	Yes	1,138,444.00	1,138,444.00	N/A

#### CRIME PREVENTION AND SUPPORT

Name of Transferee	Purpose for which the funds were used	Compliance with s38(1)(j) of the PFMA	Amount spent by entity	Amount spent by the entity	Reasons for the funds unspent by the entity
Nicro Eastern Cape : Nelson Mandela	Implementation of diversion programme for children in conflict with law.	Yes	1 712 720	1 712 720	N/A
Nicro Eastern Cape : Amathole	Implementation of diversion programme for children in conflict with law.	Yes	1 096 865	1 096 865	N/A
John X Merrimen secure care centre	Safe keeping of young offenders awaiting their trials.	Yes	13 817 000	13 817 000	N/A
Sikhuselekile secure care centre	Safe keeping of young offenders awaiting their trials.	Yes	9 391 415	9 391 415	N/A

#### SERVICES TO PEOPLE WITH DISABILITY

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
Cheshire Home	Home for the Dis	Provision of Care & Support Services to People with Disabilities	Yes	720,000	720,000	N/A
Hendrita House	Home for the Dis	Provision of Care & Support Services to People with Disabilities	Yes	306,000	306,000	N/A
Cheshire Saltville	Home for the Dis	Provision of Care & Support Services to People with Disabilities	Yes	720,000.00	720,000.00	N/A
Herberg After care	Home for the Dis	Provision of Care & Support Services to People with Disabilities	Yes	90,000.00	90,000.00	N/A
Natalie House	Home for the Dis	Provision of Care & Support Services to People with Disabilities	Yes	342,000.00	342,000.00	N/A
Huise Lotter Brou	Home for the Dis	Provision of Care & Support Services to People with Disabilities	Yes	306,000.00	306,000.00	N/A
Meries Place	Home for the Dis	Provision of Care & Support Services to People	Yes	306,000.00	306,000.00	N/A

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
		with Disabilities				
Quadriplegic Ass	Home for the Dis	Provision of Care & Support Services to People with Disabilities	Yes	72,000	72,000	N/A
Lake Farm	Home for the Dis	Provision of Care & Support Services to People with Disabilities	Yes	1,584,000	1,584,000	N/A
Nolitha Special School	Home for the Dis	Provision of Care & Support Services to People with Disabilities	Yes	1,309,500	1,309,500	N/A
Masibambane Centre	Home for the Dis	Provision of Care & Support Services to People with Disabilities	Yes	1,314,000	1,314,000	N/A
Nomzamol Home	Home for the Dis	Provision of Care & Support Services to People with Disabilities	Yes	1,332,000	1,332,000	N/A
Mt Fletcher Cheshire	Home for the Dis	Provision of Care & Support Services to People with Disabilities	Yes	360,000	360,000	N/A
Maclelland Adult	Home for the Dis	Provision of Care & Support Services to People with Disabilities	Yes	1,255,125	1,255,125	N/A
Chamama Cheshire	Home for the Dis	Provision of Care & Support Services to People with Disabilities	Yes	648,000	648,000	N/A
Ikhwezi Lokusa Home	Home for the Dis	Provision of Care & Support Services to People with Disabilities	Yes	1,062,000.00	1,062,000.00	N/A
Happy Home	Home for the Dis	Provision of Care & Support Services to People with Disabilities	Yes	1,206,000.00	1,206,000.00	N/A
Zenzele Training	Home for the Dis	Provision of Care & Support Services to People with Disabilities	Yes	1,764,000.00	1,764,000.00	N/A
Zingisa Rehab Centre	Home for the Dis	Provision of Care & Support Services to People with Disabilities	Yes	666,000.00	666,000.00	N/A
Nompumelelo Disabled	Home for the Dis	Provision of Care & Support Services to People with Disabilities	Yes	463,500.00	463,500.00	N/A
Eluphilisweni	Home for the Dis	Provision of Care & Support Services to People with Disabilities	Yes	612,000.00	612,000.00	N/A
Sinelitha Rehab	Home for the Dis	Provision of Care & Support Services to People with Disabilities	Yes	306,000.00	306,000.00	N/A
Zwelibanzi	Home for the Dis	Provision of Care & Support Services to People with Disabilities	Yes	945,000.00	945,000.00	N/A
APD Protective	Protective Workshop	Provision of Skills Development Programmes to People with Disabilities	Yes	60,000.00	60,000.00	N/A
Sikhulele Protect	Protective Workshop	Provision of Skills Development Programmes to People with Disabilities	Yes	96,000.00	96,000.00	N/A
Drostdy Protect	Protective Workshop	Provision of Skills Development Programmes to People with Disabilities	Yes	127,200.00	127,200.00	N/A
Ithemba Lethu	Protective Workshop	Provision of Skills Development Programmes to People with Disabilities	Yes	86,400.00	86,400.00	N/A
Inkqubela Protect	Protective Workshop	Provision of Skills Development Programmes	Yes	242,400.00	242,400.00	N/A

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
		to People with Disabilities				
Workbench Centre	Protective Workshop	Provision of Skills Development Programmes to People with Disabilities	Yes	204,000.00	204,000.00	N/A
Luthando Centre	Protective Workshop	Provision of Skills Development Programmes to People with Disabilities	Yes	40,800.00	40,800.00	N/A
Fundukwazi Training	Protective Workshop	Provision of Skills Development Programmes to People with Disabilities	Yes	124,800.00	124,800.00	N/A
ACVV	Protective Workshop	Provision of Skills Development Programmes to People with Disabilities	Yes	69,600.00	69,600.00	N/A
Sibabalwe Project	Protective Workshop	Provision of Skills Development Programmes to People with Disabilities	Yes	64,000.00	64,000.00	N/A
Ikhwezi Lokusa	Protective Workshop	Provision of Skills Development Programmes to People with Disabilities	Yes	153,600.00	153,600.00	N/A
Phumlani	Special D C C	Provision of Care & Support Services to Children with Disabilities	Yes	100,980.00	100,980.00	N/A
Khayaalethemba	Special D C C	Provision of Care & Support Services to Children with Disabilities	Yes	56,100.00	56,100.00	N/A
Fransbury Thembelihle	Special D C C	Provision of Care & Support Services to Children with Disabilities	Yes	52,360.00	52,360.00	N/A
Ethembeni	Special D C C	Provision of Care & Support Services to Children with Disabilities	Yes	48,620.00	48,620.00	N/A
Masiphakame	Special D C C	Provision of Care & Support Services to Children with Disabilities	Yes	56,100.00	56,100.00	N/A
Nomzamo	Special D C C	Provision of Care & Support Services to Children with Disabilities	Yes	130,900.00	130,900.00	N/A
Aurora	Special D C C	Provision of Care & Support Services to Children with Disabilities	Yes	224,400.00	224,400.00	N/A
Ithemba	Special D C C	Provision of Care & Support Services to Children with Disabilities	Yes	164,560.00	164,560.00	N/A
Luvuyo	Special D C C	Provision of Care & Support Services to Children with Disabilities	Yes	67,320.00	67,320.00	N/A
Vukuzenzele	Special D C C	Provision of Care & Support Services to Children with Disabilities	Yes	56,100.00	56,100.00	N/A
Qhayiyaletu	Special D C C	Provision of Care & Support Services to Children with Disabilities	Yes	100,980.00	100,980.00	N/A
Zamani	Special D C C	Provision of Care & Support Services to Children with Disabilities	Yes	130,900.00	130,900.00	N/A
Sizamile	Special D C C	Provision of Care & Support Services to Children with Disabilities	Yes	100,980.00	100,980.00	N/A
Masinedane	Special D C C	Provision of Care & Support Services to Children with Disabilities	Yes	142,120.00	142,120.00	N/A

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
Masizame	Special D C C	Provision of Care & Support Services to Children with Disabilities	Yes	194,480.00	194,480.00	N/A
Fundukwazi	Special D C C	Provision of Care & Support Services to Children with Disabilities	Yes	198,220.00	198,220.00	N/A
Canaan	Special D C C	Provision of Care & Support Services to Children with Disabilities	Yes	78,540.00	78,540.00	N/A
Star Uplifting	Special D C C	Provision of Care & Support Services to Children with Disabilities	Yes	216,920.00	216,920.00	N/A
Siyavuya	Special D C C	Provision of Care & Support Services to Children with Disabilities	Yes	63,580.00	63,580.00	N/A
P E Mental Health - Thembani	Special D C C	Provision of Care & Support Services to Children with Disabilities	Yes	44,880.00	44,880.00	N/A
P E Mental Health Society	WELFARE ORGANISATION	Provision of Community Based Rehabilitation Services	Yes	2,541,124	2,541,124	N/A
Cancer Association	WELFARE ORGANISATION	Provision of Community Based Rehabilitation Services	Yes	168,140	168,140	N/A
Uitenhage Mental Health	WELFARE ORGANISATION	Provision of Community Based Rehabilitation Services	Yes	935,787	935,787	N/A
P E Deaf Association	WELFARE ORGANISATION	Provision of Community Based Rehabilitation Services	Yes	183,914	183,914	N/A
S A Blind (NKOSINATHI)	WELFARE ORGANISATION	Provision of Community Based Rehabilitation Services	Yes	168,140	168,140	N/A
Association for Physically Disabled	WELFARE ORGANISATION	Provision of Community Based Rehabilitation Services	Yes	392,054	392,054	N/A
Association for Physically Disabled	WELFARE ORGANISATION	Provision of Community Based Rehabilitation Services	Yes	223,914	223,914	N/A
DEAFSA	WELFARE ORGANISATION	Provision of Community Based Rehabilitation Services	Yes	287,639	287,639	N/A
REHAB	WELFARE ORGANISATION	Provision of Community Based Rehabilitation Services	Yes	1,848,452	1,848,452	N/A
Canaan Care Centre	WELFARE ORGANISATION	Provision of Community Based Rehabilitation Services	Yes	141,759	141,759	N/A
Ikhwezi Lokusa Rehab	WELFARE ORGANISATION	Provision of Community Based Rehabilitation Services	Yes	456,856	456,856	N/A
Sive Special School	WELFARE ORGANISATION	Provision of Community Based Rehabilitation Services	Yes	79,664	79,664	N/A
Nolitha Special School	WELFARE ORGANISATION	Provision of Community Based Rehabilitation Services	Yes	159,328	159,328	N/A
Cheshire Home for Children with Disabilities	WELFARE ORGANISATION	Provision of Community Based Rehabilitation Services	Yes	79,664	79,664	N/A
Happy Home Disabled	WELFARE ORGANISATION	Provision of Community Based Rehabilitation Services	Yes	79,664	79,664	N/A

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
Sakhingomso Training & Development	WELFARE ORGANISATION	Provision of Community Based Rehabilitation Services	Yes	79,664	79,664	N/A
Ikhwezi Lokusa Rehab	WELFARE ORGANISATION	Provision of Community Based Rehabilitation Services	Yes	79,664	79,664	N/A
Zingisa Rehabilitation	WELFARE ORGANISATION	Provision of Community Based Rehabilitation Services	Yes	159,328	159,328	N/A
Autism Sinethemba	Priority Projects	Provision of Community Based Rehabilitation Services	Yes	62,300	62,300	N/A
Second Chance Skills Development Programme	Priority Projects	Provision of Community Based Rehabilitation Services	Yes	43,200	43,200	N/A
DISABLED PEOPLE SA (CBR programme)	Priority Projects	Provision of Community Based Rehabilitation Services	Yes	385,000	385,000	N/A
Carel Du Toit Centre	Priority Projects	Provision of Community Based Rehabilitation Services	Yes	53,100	53,100	N/A
Epilepsy S A	Priority Projects	Provision of Community Based Rehabilitation Services	Yes	214,000	214,000	N/A
Masizame Protective Workshop	Priority Projects	Provision of Community Based Rehabilitation Services	Yes	59,000	59,000	N/A
Zamani Protective Workshop	Priority Projects	Provision of Community Based Rehabilitation Services	Yes	67,300	67,300	N/A
Sizamile Training Centre	Priority Projects	Provision of Community Based Rehabilitation Services	Yes	52,800	52,800	N/A
Masizame Protective Workshop	Priority Projects	Provision of Community Based Rehabilitation Services	Yes	48,300	48,300	N/A
Siyanakekela Protective Workshop	Priority Projects	Provision of Community Based Rehabilitation Services	Yes	23,608	23,608	N/A
EMADLELWENI SPECIAL DAY CARE CEN	Priority Projects	Provision of Community Based Rehabilitation Services	Yes	250,000	250,000	N/A
FRANSBURY THEMBELIHLE DISABLED	Priority Projects	Provision of Community Based Rehabilitation Services	Yes	150,000	150,000	N/A
SIYATHEMBA SPECIAL DAY CARE CENT	Priority Projects	Provision of Community Based Rehabilitation Services	Yes	150,000	150,000	N/A
PHUMELELA DISABLED CHILD CENTRE	Priority Projects	Provision of Community Based Rehabilitation Services	Yes	150,000	150,000	N/A

#### CHILD CARE AND PROTECTION SERVICES

Name of Transferee	Purpose for which the funds were used	Compliance with s38(1)(j) of the PFMA	Amount Transferred	Amount spent by the entity	Reasons for the funds unspent by the entity
Hughues Bequest khaya lokukhanya	Foster Care Services	Yes	225,000	225,000	N/A
Mbhashe Cluster Foster Home	Foster Care Services	Yes	225,000	225,000	N/A

Name of Transferee	Purpose for which the funds were used	Compliance with s38(1)(j) of the PFMA	Amount Transferred	Amount spent by the entity	Reasons for the funds unspent the entity
Sigidimi Community Basaed Cluster Foster Scheme	Foster Care Services	Yes	225,000	225,000	N/A
Sada cluster foster Home	Foster Care Services	Yes	225,000	225,000	N/A
Theologos Community Cluster Foster Home	Foster Care Services	Yes	225,000	225,000	N/A
Ikhaya Losizo Cluster	Foster Care Services	Yes	225,000	225,000	N/A
House of resurrection Haven	Foster Care Services	Yes	225,000	225,000	N/A
In Safe Hands	Foster Care Services	Yes	225,000	225,000	N/A
NATIONAL ASSOCIATION OF CHILD CARE WORKERS (NACCW)	Community based Child Care and Protection Services (Community based and Statutory)	Yes	1,192,124	1,192,124	N/A
CMR Drakensberg (Ndongdo Square isibindi)	Community based Child Care and Protection Services (Community based and Statutory)	Yes	733,921	733,921	N/A
Queenstown Child Welfare (Ezibeleni Isibindi)	Community based Child Care and Protection Services (Community based and Statutory)	Yes	445,991	445,991	N/A
Queenstown Child Welfare (Ilinge - Isibindi)	Community based Child Care and Protection Services (Community based and Statutory)	Yes	642,950	642,950	N/A
KWT CYCC Alice - Isibindi	Community based Child Care and Protection Services (Community based and Statutory)	Yes	578,150	578,150	N/A
King William's Town CYCC -(KWT Isibindi )	Community based Child Care and Protection Services (Community based and Statutory)	Yes	794,050	794,050	N/A
East London CYCC -( EL Isibindi)	Community based Child Care and Protection Services (Community based and Statutory)	Yes	493,491	493,491	N/A
Hlomelukusasa Skills for the future(Kwa Baca & Siyalinga) Isibindi	Community based Child Care and Protection Services (Community based and Statutory)	Yes	1,248,941	1,248,941	N/A
MATAT EDA Maluti (Maluti Isibindi)	Community based Child Care and Protection Services (Community based and Statutory)	Yes	524,291	524,291	N/A
Catholic Development Centre - Lusikisiki	Community based Child Care and Protection Services (Community based and Statutory)	Yes	469,991	469,991	N/A
Isibindi - Umtata Catholic development	Community based Child Care and Protection Services (Community based and Statutory)	Yes	594,291	594,291	N/A
EP CHILD AND YOUTH CARE CENTRE	Residential Care Services (Developmental programmes, therapeutic services and Recreational Services)	Yes	2,529,819	2,529,819	N/A
Kwt Child & Youth Care Centre	Residential Care Services (Developmental programmes, therapeutic services and Recreational Services)	Yes	2,401,867	2,401,867	N/A
Bethany Home	Residential Care Services (Developmental programmes, therapeutic services and Recreational Services)	Yes	1,539,168	1,539,168	N/A
THEMBELIHLE HOME	Residential Care Services (Developmental programmes, therapeutic services and Recreational Services)	Yes	659,649	659,649	N/A
SOS CHILDREN'S VILLAGE MTHATHA	Residential Care Services (Developmental programmes, therapeutic services and Recreational Services)	Yes	2,054,557	2,054,557	N/A

Name of Transferee	Purpose for which the funds were used	Compliance with s38(1)(j) of the PFMA	Amount Transferred	Amount spent by the entity	Reasons for the funds unspent by the entity
GOOD SAMARITAN CHILD & YOUTH CARE CENTRE	Residential Care Services (Developmental programmes, therapeutic services and Recreational Services)	Yes	966,556	966,556	N/A
Sunshine Place	Residential Care Services (Developmental programmes, therapeutic services and Recreational Services)	Yes	434,140	434,140	N/A
MASIZAKHE CHILDRENS HOME	Residential Care Services (Developmental programmes, therapeutic services and Recreational Services)	Yes	1,740,695	1,740,695	N/A
Sparrows Childrens Home	Residential Care Services (Developmental programmes, therapeutic services and Recreational Services)	Yes	767,973	767,973	N/A
KHAYALETHU YOUTH CENTRE	Residential Care Services (Developmental programmes, therapeutic services and Recreational Services)	Yes	548,245	548,245	N/A
Mtr Smit Children's Haven	Residential Care Services (Developmental programmes, therapeutic services and Recreational Services)	Yes	2,226,209	2,226,209	N/A
UMTATA STREET CHILD PROGRAMME	Residential Care Services (Developmental programmes, therapeutic services and Recreational Services)	Yes	1,556,694	1,556,694	N/A
OOSTERLAND YOUTH CENTRE	Residential Care Services (Developmental programmes, therapeutic services and Recreational Services)	Yes	2,941,776	2,941,776	N/A
SOS CHILDREN'S VILLAGES SOUTH AFRICA	Residential Care Services (Developmental programmes, therapeutic services and Recreational Services)	Yes	2,238,091	2,238,091	N/A
East London Childrens Home	Residential Care Services (Developmental programmes, therapeutic services and Recreational Services)	Yes	2,560,488	2,560,488	N/A
MZOMTSHA CHILDRENS HOME	Residential Care Services (Developmental programmes, therapeutic services and Recreational Services)	Yes	1,373,548	1,373,548	N/A
KEISKAMMAHOEK CHILD & YOUTH	Residential Care Services (Developmental programmes, therapeutic services and Recreational Services)	Yes	1,111,056	1,111,056	N/A
Daily Bread C/O Deerfield	Residential Care Services (Developmental programmes, therapeutic services and Recreational Services)	Yes	1,555,572	1,555,572	N/A
Crossroads Children's Home	Residential Care Services (Developmental programmes, therapeutic services and Recreational Services)	Yes	1,379,723	1,379,723	N/A
LUKHANYO CHILDRENS HOME	Residential Care Services (Developmental programmes, therapeutic services and Recreational Services)	Yes	546,656	546,656	N/A
KHANYISA CHILDRENS HOME	Residential Care Services (Developmental programmes, therapeutic services and Recreational Services)	Yes	525,462	525,462	N/A

Name of Transferee	Purpose for which the funds were used	Compliance with s38(1)(j) of the PFMA	Amount Transferred	Amount spent by the entity	Reasons for the funds unspent by the entity
IKHWEZI LOMSO CYCC	Residential Care Services (Developmental programmes, therapeutic services and Recreational Services)	Yes	523,146	523,146	N/A
Siyakhana Youth Outreach Educ	Residential Care Services (Developmental programmes, therapeutic services and Recreational Services)	Yes	1,303,140	1,303,140	N/A
ELUXOLWENI CHARITABLE TRUST	Residential Care Services (Developmental programmes, therapeutic services and Recreational Services)	Yes	767,000	767,000	N/A
LUKHANYISO HOME	Residential Care Services (Developmental programmes, therapeutic services and Recreational Services)	Yes	536,140	536,140	N/A
Siyakhana Youth Outreach Educ	Residential Care Services (Developmental programmes, therapeutic services and Recreational Services)	Yes	1,303,140	1,303,140	N/A
Siyakhula Street Childrens Sh	Residential Care Services (Developmental programmes, therapeutic services and Recreational Services)	Yes	665,000	665,000	N/A
GOODWILL SHELTER	Residential Care Services (Developmental programmes, therapeutic services and Recreational Services)	Yes	665,000	665,000	N/A
SIYAKHATHALA SHELTER	Residential Care Services (Developmental programmes, therapeutic services and Recreational Services)	Yes	780,940	780,940	N/A
Vuyani Tanduxolo Shelter	Residential Care Services (Developmental programmes, therapeutic services and Recreational Services)	Yes	536,140	536,140	N/A
Siyakhana Youth Outreach Educ	Residential Care Services (Developmental programmes, therapeutic services and Recreational Services)	Yes	1,303,140	1,303,140	N/A
Sange Shelter	Residential Care Services (Developmental programmes, therapeutic services and Recreational Services)	Yes	589,140	589,140	N/A
Siyakhana Youth Outreach Educ	Residential Care Services (Developmental programmes, therapeutic services and Recreational Services)	Yes	1,070,540	1,070,540	N/A
Siyakhana Youth Outreach Educ	Residential Care Services (Developmental programmes, therapeutic services and Recreational Services)	Yes	1,126,000	1,126,000	N/A
HYEP Non-Centre Based ECD Programmes	Residential Care Services (Developmental programmes, therapeutic services and Recreational Services)	Yes	200,000	200,000	N/A
Ikamvalethu non-centre based ECD Programmes	Provision of Nutrition, Stimulation and Administration	Yes	200,000	200,000	N/A
Yakhumntwana non centre based ECD Programmes	Provision of Nutrition, Stimulation and Administration	Yes	200,000	200,000	N/A
Maghinebeni non centre based ECD Programmes	Provision of Nutrition, Stimulation and Administration	Yes	200,000	200,000	N/A
Likhona Ithemba non centre based ECD Programmes	Provision of Nutrition, Stimulation and Administration	Yes	200,000	200,000	N/A



Name of Transferee	Purpose for which the funds were used	Compliance with s38(1)(j) of the PFMA	Amount Transferred	Amount spent by the entity	Reasons for the funds unspent the entity
Khululeka non center based ECD Programmes	Provision of Nutrition, Stimulation and Administration	Yes	200,000	200,000	N/A
Willowmore non centre based ECD Programmes	Provision of Nutrition, Stimulation and Administration	Yes	200,000	200,000	N/A
Ubuntu non centre based ECD Programme	Provision of Nutrition, Stimulation and Administration	Yes	200,000	200,000	N/A
Kenton On Sea Child & Family	Child Care and Protection Services ( Community Bases and Statutory Services)	Yes	303,582	303,582	N/A
CFWS GRAHAMSTOWN	Child Care and Protection Services ( Community Bases and Statutory Services)	Yes	1,288,752	1,288,752	N/A
ACVV CRADOCK	Child Care and Protection Services ( Community Bases and Statutory Services)	Yes	336,280	336,280	N/A
ACVV - DORTDRECHT	Child Care and Protection Services ( Community Bases and Statutory Services)	Yes	168,140	168,140	N/A
CMR ALIWAL NORTH	Child Care and Protection Services ( Community Bases and Statutory Services)	Yes	168,140	168,140	N/A
CMR BURGERSDORP	Child Care and Protection Services ( Community Bases and Statutory Services)	Yes	168,140	168,140	N/A
Cmr Drakensberg	Child Care and Protection Services ( Community Bases and Statutory Services)	Yes	559,380	559,380	N/A
Cmr Kwt	Child Care and Protection Services ( Community Bases and Statutory Services)	Yes	290,332	290,332	N/A
Cfws Cradock	Child Care and Protection Services ( Community Bases and Statutory Services)	Yes	336,280	336,280	N/A
CFWS EAST LONDON	Child Care and Protection Services ( Community Bases and Statutory Services)	Yes	2,403,305	2,403,305	N/A
SANC CHILD WELFARE - EAST LONDON	Child Care and Protection Services ( Community Bases and Statutory Services)	Yes	392,276	392,276	N/A
CMR SUNDAY'S RIVER	Child Care and Protection Services ( Community Bases and Statutory Services)	Yes	447,830	447,830	N/A
LANGA KWA NOBUHLE	Child Care and Protection Services ( Community Bases and Statutory Services)	Yes	784,111	784,111	N/A
Cfws Graaff-Reinet	Child Care and Protection Services ( Community Bases and Statutory Services)	Yes	728,336	728,336	N/A
Uviwe Child & Youth Services	Child Care and Protection Services ( Community Bases and Statutory Services)	Yes	5,724,137	5,724,137	N/A
Uitenhage CWFS	Child Care and Protection Services ( Community Bases and Statutory Services)	Yes	1,689,613	1,689,613	N/A
Cmr Graaff-Reinet	Child Care and Protection Services ( Community Bases and Statutory Services)	Yes	447,830	447,830	N/A
CMR HUMANSDORP	Child Care and Protection Services ( Community Bases and Statutory Services)	Yes	727,520	727,520	N/A

Name of Transferee	Purpose for which the funds were used	Compliance with s38(1)(j) of the PFMA	Amount Transferred	Amount spent by the entity	Reasons for the funds unspent by the entity
ACVV DESPATCH	Child Care and Protection Services ( Community Bases and Statutory Services)	Yes	327,985	327,985	N/A
ACVV NEWTONPARK	Child Care and Protection Services ( Community Bases and Statutory Services)	Yes	336,280	336,280	N/A
ACVV PE WEST	Child Care and Protection Services ( Community Bases and Statutory Services)	Yes	392,055	392,055	N/A
ACVV HOOF BESTUUR	Child Care and Protection Services ( Community Bases and Statutory Services)	Yes	698,826	698,826	N/A
Acvv Somerset Oos	Child Care and Protection Services ( Community Bases and Statutory Services)	Yes	168,140	168,140	N/A
ACVV PE CENTRAL	Child Care and Protection Services ( Community Bases and Statutory Services)	Yes	279,690	279,690	N/A
Umtata Child Abuse Resource Centre	Child Care and Protection Services ( Community Bases and Statutory Services)	Yes	938,858	938,858	N/A
UMTATA CHILD & FAMILY WELFARE	Child Care and Protection Services ( Community Bases and Statutory Services)	Yes	587,166	587,166	N/A
CFWS BUTTERWORTH	Child Care and Protection Services ( Community Bases and Statutory Services)	Yes	383,249	383,249	N/A
ACVV PE SOUTH	Child Care and Protection Services ( Community Bases and Statutory Services)	Yes	671,745	671,745	N/A
ACVV MIDDELBURG EASTERN CAPE	Child Care and Protection Services ( Community Bases and Statutory Services)	Yes	168,140	168,140	N/A
Cfws Somerset East	Child Care and Protection Services ( Community Bases and Statutory Services)	Yes	447,830	447,830	N/A
KRUISFONTEIN HUMANSDORP WELFARE	Child Care and Protection Services ( Community Bases and Statutory Services)	Yes	392,055	392,055	N/A
CFWS ALIWAL NORTH	Child Care and Protection Services ( Community Bases and Statutory Services)	Yes	285,695	285,695	N/A
CMR-UITENHAGE	Child Care and Protection Services ( Community Bases and Statutory Services)	Yes	1,465,698	1,465,698	N/A
Acvv P.E North	Child Care and Protection Services ( Community Bases and Statutory Services)	Yes	1,185,193	1,185,193	N/A
ACVV POPLAR AVENUE - (Port Elizabeth)	Child Care and Protection Services ( Community Bases and Statutory Services)	Yes	504,421	504,421	N/A
CMR PORT ELIZABETH	Child Care and Protection Services ( Community Bases and Statutory Services)	Yes	3,646,503	3,646,503	N/A
CHILD WELFARE SA - PE	Child Care and Protection Services ( Community Bases and Statutory Services)	Yes	698,826	698,826	N/A
CFWS FORT BEAUFORT	Child Care and Protection Services ( Community Bases and Statutory Services)	Yes	560,196	560,196	N/A
QUEENSTOWN CHILD & FAMILY WELFARE	Child Care and Protection Services ( Community Bases and Statutory Services)	Yes	1,111,594	1,111,594	N/A

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Badisa -Aliwal North	Child Care and Protection Services ( Community Bases and Statutory Services)	Yes	168,140	168,140	N/A
Cfws King Williams Town	Child Care and Protection Services ( Community Bases and Statutory Services)	Yes	735,421	735,421	N/A
CMR EAST LONDON	Child Care and Protection Services ( Community Bases and Statutory Services)	Yes	1,662,104	1,662,104	N/A
QUEENSTOWN CHILD & FAMILY WELFARE	Child Care and Protection Services ( Community Bases and Statutory Services)	Yes	439,535	439,535	N/A
ACVV ALGOA PARK P.E	Child Care and Protection Services ( Community Bases and Statutory Services)	Yes	279,690	279,690	N/A
CFWS PORT ALFRED	Child Care and Protection Services ( Community Bases and Statutory Services)	Yes	303,582	303,582	N/A
SANC UMTATA	Child Care and Protection Services ( Community Bases and Statutory Services)	Yes	192,246	192,246	N/A
Matatiele Child And Family Wel	Child Care and Protection Services ( Community Bases and Statutory Services)	Yes	447,830	447,830	N/A
Family Restoration Services	Child Care and Protection Services ( Community Bases and Statutory Services)	Yes	279,690	279,690	N/A
CHILD WELFARE PSJ PROJECT	Child Care and Protection Services ( Community Bases and Statutory Services)	Yes	489,999	489,999	N/A
CHILDLINE EAST LONDON	Child Care and Protection Services ( Community Bases and Statutory Services)	Yes	2,390,010	2,390,010	N/A
BETHESDA PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	93,331	93,331	N/A
BOITEKO PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	118,998	118,998	N/A
ELUKHANYISWENI PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	104,445	104,445	N/A
KHETHOKUHLE	Provision of Nutrition, Stimulation and Administration	Yes	72,531	72,531	N/A
KHULANI-ZWELITSHA	Provision of Nutrition, Stimulation and Administration	Yes	108,384	108,384	N/A
MANGO PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	154,080	154,080	N/A
MASEKELA	Provision of Nutrition, Stimulation and Administration	Yes	98,424	98,424	N/A
Masizakhe Luxeni	Provision of Nutrition, Stimulation and Administration	Yes	80,631	80,631	N/A
MVENYANE	Provision of Nutrition, Stimulation and Administration	Yes	124,236	124,236	N/A
MZOMHLE PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	130,788	130,788	N/A
NOLUNTU PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	72,774	72,774	N/A
NOLUNTU SILOZI PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	60,657	60,657	N/A
Our Little People Pre school	Provision of Nutrition, Stimulation and Administration	Yes	88,029	88,029	N/A
PHAMOTSE KUETLISO	Provision of Nutrition, Stimulation and Administration	Yes	75,867	75,867	N/A
Reahola	Provision of Nutrition, Stimulation and Administration	Yes	70,097	70,097	N/A

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Sibonelo	Provision of Nutrition, Stimulation and Administration	Yes	79,875	79,875	N/A
SIJOKA PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	75,151	75,151	N/A
St Nicholas Pre-School	Provision of Nutrition, Stimulation and Administration	Yes	76,806	76,806	N/A
TANDUXOLO PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	75,429	75,429	N/A
DIKONYANA PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	108,414	108,414	N/A
IKAHENG PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	107,050	107,050	N/A
KHOTHALANG PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	110,286	110,286	N/A
KHUPHUKANI	Provision of Nutrition, Stimulation and Administration	Yes	81,153	81,153	N/A
Latelang Pre school	Provision of Nutrition, Stimulation and Administration	Yes	73,476	73,476	N/A
LESEDI PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	82,062	82,062	N/A
MABUA	Provision of Nutrition, Stimulation and Administration	Yes	68,472	68,472	N/A
MALUTI PRE-PRIMARY SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	161,271	161,271	N/A
MECHAEILING	Provision of Nutrition, Stimulation and Administration	Yes	130,203	130,203	N/A
Mnceba Pre school	Provision of Nutrition, Stimulation and Administration	Yes	67,806	67,806	N/A
Mpharane Pre school	Provision of Nutrition, Stimulation and Administration	Yes	75,663	75,663	N/A
MSENTI PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	44,451	44,451	N/A
Nkululekweni Pre school	Provision of Nutrition, Stimulation and Administration	Yes	68,454	68,454	N/A
Outspan	Provision of Nutrition, Stimulation and Administration	Yes	86,211	86,211	N/A
Phumelela Pre School	Provision of Nutrition, Stimulation and Administration	Yes	83,997	83,997	N/A
TSWELO-PELE DAY CARE	Provision of Nutrition, Stimulation and Administration	Yes	80,154	80,154	N/A
Vukuzakhe Pre school	Provision of Nutrition, Stimulation and Administration	Yes	73,950	73,950	N/A
AMADIBA PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	81,909	81,909	N/A
Bagcine Pre-school	Provision of Nutrition, Stimulation and Administration	Yes	86,949	86,949	N/A
BIZANA VILLAGE PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	71,055	71,055	N/A
BOYCE PRE PRIMARY SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	120,897	120,897	N/A
CRITCHLOW PRE SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	110,001	110,001	N/A
Dlangezwa Pre school	Provision of Nutrition, Stimulation and Administration	Yes	137,250	137,250	N/A
EKUZAMENI PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	164,277	164,277	N/A
HAMBANATHI PRE SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	135,126	135,126	N/A
HORRAINE PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	94,059	94,059	N/A
ILITHA PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	87,912	87,912	N/A
Intsingizi Pre school	Provision of Nutrition, Stimulation and Administration	Yes	114,147	114,147	N/A

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JAKUJA PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	156,528	156,528	N/A
Khotso	Provision of Nutrition, Stimulation and Administration	Yes	65,034	65,034	N/A
Laleni Pre school	Provision of Nutrition, Stimulation and Administration	Yes	95,295	95,295	N/A
Lubala Pre school	Provision of Nutrition, Stimulation and Administration	Yes	56,790	56,790	N/A
LUKHOLO PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	157,968	157,968	N/A
Lusindisweni Pre school	Provision of Nutrition, Stimulation and Administration	Yes	62,928	62,928	N/A
Mabhodweni Pre school	Provision of Nutrition, Stimulation and Administration	Yes	82,701	82,701	N/A
Mabhula Pre-School	Provision of Nutrition, Stimulation and Administration	Yes	128,178	128,178	N/A
MAGUSHENI PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	98,615	98,615	N/A
Malihambe	Provision of Nutrition, Stimulation and Administration	Yes	66,600	66,600	N/A
MANUNDU PRE SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	87,975	87,975	N/A
MBOBENI PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	151,065	151,065	N/A
Mretshi	Provision of Nutrition, Stimulation and Administration	Yes	144,852	144,852	N/A
Mtenjwa Pre-School	Provision of Nutrition, Stimulation and Administration	Yes	177,669	177,669	N/A
Mthanyise Pre-School	Provision of Nutrition, Stimulation and Administration	Yes	119,043	119,043	N/A
Niniva Pre school	Provision of Nutrition, Stimulation and Administration	Yes	108,225	108,225	N/A
Nkantolo Pre school	Provision of Nutrition, Stimulation and Administration	Yes	80,703	80,703	N/A
Nokhanyo Pre-School	Provision of Nutrition, Stimulation and Administration	Yes	159,849	159,849	N/A
Ntlenzi Pre School	Provision of Nutrition, Stimulation and Administration	Yes	115,407	115,407	N/A
Pele pele Pre school	Provision of Nutrition, Stimulation and Administration	Yes	78,453	78,453	N/A
Rock Star Pre School	Provision of Nutrition, Stimulation and Administration	Yes	107,811	107,811	N/A
Siyabulela Day Care	Provision of Nutrition, Stimulation and Administration	Yes	125,994	125,994	N/A
SIYAKHULA	Provision of Nutrition, Stimulation and Administration	Yes	77,913	77,913	N/A
THOKOZANI PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	174,942	174,942	N/A
Umthombolwazi Pre school	Provision of Nutrition, Stimulation and Administration	Yes	71,019	71,019	N/A
Xholobeni Pre-school	Provision of Nutrition, Stimulation and Administration	Yes	92,946	92,946	N/A
Zamokuhle Pre-School	Provision of Nutrition, Stimulation and Administration	Yes	152,469	152,469	N/A
Zamokuhle Pre-School	Provision of Nutrition, Stimulation and Administration	Yes	67,347	67,347	N/A
Zamukwenyuka Pre school	Provision of Nutrition, Stimulation and Administration	Yes	122,598	122,598	N/A
BULELANI PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	158,850	158,850	N/A
Candulwandle Pre school	Provision of Nutrition, Stimulation and Administration	Yes	92,256	92,256	N/A
DUMAKUDE PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	131,526	131,526	N/A

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Dumsi Pre school	Provision of Nutrition, Stimulation and Administration	Yes	94,902	94,902	N/A
EKHAYENI PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	88,110	88,110	N/A
Isipetu Pre-School	Provision of Nutrition, Stimulation and Administration	Yes	130,962	130,962	N/A
James Cingo Pre school	Provision of Nutrition, Stimulation and Administration	Yes	137,129	137,129	N/A
KHANYO PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	177,030	177,030	N/A
KHETHANI PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	184,932	184,932	N/A
KUYASA PRESCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	87,507	87,507	N/A
Luthambeko Pre school	Provision of Nutrition, Stimulation and Administration	Yes	89,901	89,901	N/A
MAKUKHANYE PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	138,042	138,042	N/A
Masakhane Pre School	Provision of Nutrition, Stimulation and Administration	Yes	92,733	92,733	N/A
Masithokoza Pre school	Provision of Nutrition, Stimulation and Administration	Yes	75,822	75,822	N/A
MASIZAKHE NTLAMUNI PRE SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	182,880	182,880	N/A
Mathole Pre school	Provision of Nutrition, Stimulation and Administration	Yes	60,504	60,504	N/A
Mfulamde Pre school	Provision of Nutrition, Stimulation and Administration	Yes	135,060	135,060	N/A
Mzamomhle Pre school	Provision of Nutrition, Stimulation and Administration	Yes	86,904	86,904	N/A
NDAKENI PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	180,252	180,252	N/A
Ndamase Pre school	Provision of Nutrition, Stimulation and Administration	Yes	159,631	159,631	N/A
NDUMISO PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	167,463	167,463	N/A
Noluvo Pre-School	Provision of Nutrition, Stimulation and Administration	Yes	169,854	169,854	N/A
Nomzamo Pre-School	Provision of Nutrition, Stimulation and Administration	Yes	122,586	122,586	N/A
Ntsitsana Pre school	Provision of Nutrition, Stimulation and Administration	Yes	92,364	92,364	N/A
NYANDA PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	104,261	104,261	N/A
Siyavuya Pre school	Provision of Nutrition, Stimulation and Administration	Yes	54,333	54,333	N/A
SOLOMZI PRE SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	167,475	167,475	N/A
VALELA PRE - SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	145,733	145,733	N/A
VUSANI	Provision of Nutrition, Stimulation and Administration	Yes	89,028	89,028	N/A
Zamukulungisa Pre school	Provision of Nutrition, Stimulation and Administration	Yes	84,087	84,087	N/A
Sonwabile - new	Provision of Nutrition, Stimulation and Administration	Yes	35,550	35,550	N/A
Manyawuza - new	Provision of Nutrition, Stimulation and Administration	Yes	35,550	35,550	N/A
KHANYA MZONGWANA	Provision of Nutrition, Stimulation and Administration	Yes	92,124	92,124	N/A
CABAZANA PRE SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	86,751	86,751	N/A
Chithwa	Provision of Nutrition, Stimulation and Administration	Yes	93,960	93,960	N/A

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DUTYINI PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	110,520	110,520	N/A
Khanyisani Pre School	Provision of Nutrition, Stimulation and Administration	Yes	88,047	88,047	N/A
Khwezikazi	Provision of Nutrition, Stimulation and Administration	Yes	79,686	79,686	N/A
KUYASA PRESCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	85,941	85,941	N/A
LINGELETHU PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	126,288	126,288	N/A
LUBALEKO PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	123,489	123,489	N/A
LUGELWENI PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	133,919	133,919	N/A
LUTHANDO PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	142,254	142,254	N/A
Madadiyela pre school	Provision of Nutrition, Stimulation and Administration	Yes	91,035	91,035	N/A
MAGONTSINI PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	123,003	123,003	N/A
MAKHAYA PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	68,409	68,409	N/A
MASIKHULE PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	132,378	132,378	N/A
MHLOZINI PRE SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	182,817	182,817	N/A
NALEDI PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	105,696	105,696	N/A
Nokhaya Pre school	Provision of Nutrition, Stimulation and Administration	Yes	91,881	91,881	N/A
NONCEBA PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	73,377	73,377	N/A
NONCEDO PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	126,081	126,081	N/A
PAKAMANI GOSO PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	92,664	92,664	N/A
PHAKAMANI RODE PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	98,379	98,379	N/A
PHEZULU PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	114,597	114,597	N/A
ROLOBILE PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	83,484	83,484	N/A
SAKISIZWE PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	169,317	169,317	N/A
SIKHUMBENI PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	115,866	115,866	N/A
SINOVUYO PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	62,964	62,964	N/A
SITHANDUBUSHLE PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	100,314	100,314	N/A
SIYABULELA NOTA PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	133,839	133,839	N/A
SIYABULELA PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	80,364	80,364	N/A
SIYAMTHEMBA PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	177,788	177,788	N/A
SPUDU PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	83,781	83,781	N/A
VEZUKHANYO PRE SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	76,119	76,119	N/A
VOVENI PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	131,913	131,913	N/A
Zamani Nyosini Pre-School	Provision of Nutrition, Stimulation and Administration	Yes	115,443	115,443	N/A

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Bonintwentle dcc	Provision of Nutrition, Stimulation and Administration	Yes	89,901	89,901	N/A
ESSEK PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	76,374	76,374	N/A
JUSTICE SODLADLA PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	130,997	130,997	N/A
LANGENI PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	74,881	74,881	N/A
LOWER MKEMANE PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	81,981	81,981	N/A
Lukhanyo dcc	Provision of Nutrition, Stimulation and Administration	Yes	90,747	90,747	N/A
Makukhanye	Provision of Nutrition, Stimulation and Administration	Yes	83,187	83,187	N/A
Masizakhe Day Care Centre	Provision of Nutrition, Stimulation and Administration	Yes	102,261	102,261	N/A
MASIZAKHE PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	130,248	130,248	N/A
Mount Horeb Pre-School	Provision of Nutrition, Stimulation and Administration	Yes	167,706	167,706	N/A
MTHONJENI PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	152,496	152,496	N/A
NCEDANANI PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	89,406	89,406	N/A
NGWETSHENI PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	104,706	104,706	N/A
NKANYISWENI PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	150,381	150,381	N/A
Noluthando Pre School	Provision of Nutrition, Stimulation and Administration	Yes	167,283	167,283	N/A
Nompilo	Provision of Nutrition, Stimulation and Administration	Yes	85,536	85,536	N/A
Nompumelelo	Provision of Nutrition, Stimulation and Administration	Yes	88,794	88,794	N/A
NOXOLO PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	94,716	94,716	N/A
SIHLE PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	153,513	153,513	N/A
Thembeke DCC	Provision of Nutrition, Stimulation and Administration	Yes	73,170	73,170	N/A
Vusisizwe Pre-School	Provision of Nutrition, Stimulation and Administration	Yes	106,011	106,011	N/A
VUYANI PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	89,433	89,433	N/A
ZAMANI SEMENI PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	143,226	143,226	N/A
ZANOKHANYO PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	169,129	169,129	N/A
ZINGISANI PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	75,141	75,141	N/A
ZIZAMELE DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	78,001	78,001	N/A
Mayibuye Pre School - new	Provision of Nutrition, Stimulation and Administration	Yes	35,550	35,550	N/A
Zanolwazi Pre School - new	Provision of Nutrition, Stimulation and Administration	Yes	35,550	35,550	N/A
Sicelimfundo	Provision of Nutrition, Stimulation and Administration	Yes	26,100	26,100	N/A
Ngqwashu Pre School	Provision of Nutrition, Stimulation and Administration	Yes	26,100	26,100	N/A
Zwelitsha Pre School	Provision of Nutrition, Stimulation and Administration	Yes	26,100	26,100	N/A
Mandleni Pre School	Provision of Nutrition, Stimulation and Administration	Yes	26,100	26,100	N/A



Name of Transferee	Purpose for which the funds were used	Compliance with s38(1)(j) of the PFMA	Amount Transferred	Amount spent by the entity	Reasons for the funds unspent by the entity
ADALIZWA DAY CARE	Provision of Nutrition, Stimulation and Administration	Yes	137,700	137,700	N/A
AMANDLA PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
ASEMAHLE	Provision of Nutrition, Stimulation and Administration	Yes	137,700	137,700	N/A
AZOLA DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	122,400	122,400	N/A
B and G DCC	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
Bangilizwe Day Care	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
Bangindlovu Day Care Centre	Provision of Nutrition, Stimulation and Administration	Yes	128,520	128,520	N/A
BANOVUYO DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	61,200	61,200	N/A
BHONGOLETHU DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	116,280	116,280	N/A
Bhongweni Day Care	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
Bhongweni Day Care	Provision of Nutrition, Stimulation and Administration	Yes	61,200	61,200	N/A
Bolotwa Pre School	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
Bongweni Day Care Centre	Provision of Nutrition, Stimulation and Administration	Yes	125,460	125,460	N/A
Botomane Day Care Centre	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
Phakamani Pre- School	Provision of Nutrition, Stimulation and Administration	Yes	35,550	35,550	N/A
BUNTU DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	122,400	122,400	N/A
CAINS DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
CENTANE VILLAGE PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	82,620	82,620	N/A
CENYULANDS DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	104,040	104,040	N/A
CHUMANI DCC	Provision of Nutrition, Stimulation and Administration	Yes	97,920	97,920	N/A
CIKO DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	116,280	116,280	N/A
COLLIC KOEBERG PRE-PRIMARY	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
Dayimane Day Care Centre	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
EBUFUMBA DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
EKONWABENI DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	137,700	137,700	N/A
ELITHENI DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	122,400	122,400	N/A
ELUKHANYISWENI DAY CARE CENTER	Provision of Nutrition, Stimulation and Administration	Yes	76,500	76,500	N/A
ELUKHANYISWENI DAY CARE CENTER	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
Eluqolweni Day Care Centre	Provision of Nutrition, Stimulation and Administration	Yes	137,700	137,700	N/A
ELUXOLWENI DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	104,040	104,040	N/A
Embekweni DCC	Provision of Nutrition, Stimulation and Administration	Yes	122,400	122,400	N/A
EMTHONJENI DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	122,400	122,400	N/A

Name of Transferee	Purpose for which the funds were used	Compliance with s38(1)(j) of the PFMA	Amount Transferred	Amount spent by the entity	Reasons for the funds unspent by the entity
Esingeni DCC	Provision of Nutrition, Stimulation and Administration	Yes	122,400	122,400	N/A
Ethembeni Educare Centre	Provision of Nutrition, Stimulation and Administration	Yes	137,700	137,700	N/A
Francis Day Care Centre	Provision of Nutrition, Stimulation and Administration	Yes	61,200	61,200	N/A
FRIENDS OF IBIKA DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	122,400	122,400	N/A
FUNINYANISO ZOLA DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	61,200	61,200	N/A
GANUTHULI DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
GOOD EFFORT DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	122,400	122,400	N/A
Gwaba DCC	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
HEIDI EDUCARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	168,300	168,300	N/A
HILLCREST CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	107,100	107,100	N/A
HOGSBACK EDUCARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
HOPEFIELD DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	104,040	104,040	N/A
IFLEGI YAMABOMVANA DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
IKHWEZI DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	107,100	107,100	N/A
Ikhwezi Lokusa DCC	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
INKULULEKO DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	134,640	134,640	N/A
Inkwenkwezi DCC	Provision of Nutrition, Stimulation and Administration	Yes	131,580	131,580	N/A
ISIQALO SOBULUMKO EDUCARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	116,280	116,280	N/A
JOJWENI D.C.C	Provision of Nutrition, Stimulation and Administration	Yes	97,920	97,920	N/A
JOJWENI DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	122,400	122,400	N/A
JONGUKHANYO D.C.C	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
KANYISA DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	122,400	122,400	N/A
KANYISA DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	113,220	113,220	N/A
KEI ROAD CHILD MINDER	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
KHANYISA DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	97,920	97,920	N/A
KHANYISO DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	61,200	61,200	N/A
KHANYISWENI DCC	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
KHULANI	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
Khulani Creche	Provision of Nutrition, Stimulation and Administration	Yes	140,760	140,760	N/A
Khulani Day Care	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
Khulani Day Care Centre	Provision of Nutrition, Stimulation and Administration	Yes	122,400	122,400	N/A
KHULASIZWE DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	156,060	156,060	N/A

Name of Transferee	Purpose for which the funds were used	Compliance with s38(1)(j) of the PFMA	Amount Transferred	Amount spent by the entity	Reasons for the funds unspent by the entity
KHWEZI LOMSO	Provision of Nutrition, Stimulation and Administration	Yes	104,040	104,040	N/A
KOMKHULU DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	177,480	177,480	N/A
KUBUSIE DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
Kulozulu Pre school	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
KUYASA DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	76,500	76,500	N/A
Kuyasa Day Care Centre	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
Kuyasa Day Care Centre	Provision of Nutrition, Stimulation and Administration	Yes	122,400	122,400	N/A
KUYASA DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
KWEZANA DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	116,280	116,280	N/A
Kwilini Day Care Centre	Provision of Nutrition, Stimulation and Administration	Yes	119,340	119,340	N/A
Libhongolethu	Provision of Nutrition, Stimulation and Administration	Yes	153,000	153,000	N/A
Lingelethu Day Care Centre	Provision of Nutrition, Stimulation and Administration	Yes	61,200	61,200	N/A
LINGELIHLE DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
LINGELIHLE DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
LINGELIHLE DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
LINGELIHLE DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	85,680	85,680	N/A
LITHA LETHU DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	107,100	107,100	N/A
LONWABO DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	153,000	153,000	N/A
LOVEDALE DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
LOYISO DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	107,100	107,100	N/A
LUCINGWENI DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	128,520	128,520	N/A
Lukhanyiso DCC	Provision of Nutrition, Stimulation and Administration	Yes	134,640	134,640	N/A
LUKHANYO	Provision of Nutrition, Stimulation and Administration	Yes	153,000	153,000	N/A
LUKHANYO DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
LUKHANYO DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	153,000	153,000	N/A
LUKHANYO DCC	Provision of Nutrition, Stimulation and Administration	Yes	61,200	61,200	N/A
Luminous Pre school	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
LUNCEDO DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	122,400	122,400	N/A
LUNCEDO EDUCARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	104,040	104,040	N/A
Lundi Educare	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
Luphindo DCC	Provision of Nutrition, Stimulation and Administration	Yes	122,400	122,400	N/A
LURWAYIZO DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	134,640	134,640	N/A

Name of Transferee	Purpose for which the funds were used	Compliance with s38(1)(j) of the PFMA	Amount Transferred	Amount spent by the entity	Reasons for the funds unspent the entity
LUVUYO DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	122,400	122,400	N/A
MACFARLAN DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	61,200	61,200	N/A
MAGALAKANQA DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	128,520	128,520	N/A
MAKI	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
MANGONDINI DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	110,160	110,160	N/A
Manzenzulu Day Care Centre	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
MASAKHANE DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	113,220	113,220	N/A
MASAKHANE DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
Masakhane Pre School	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
MASIBAMBANE DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	153,000	153,000	N/A
Masibonisane DCC	Provision of Nutrition, Stimulation and Administration	Yes	149,940	149,940	N/A
MASIBULELE CRECHE	Provision of Nutrition, Stimulation and Administration	Yes	107,100	107,100	N/A
MASIBULELE DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	122,400	122,400	N/A
Masifunde Day Care Centre	Provision of Nutrition, Stimulation and Administration	Yes	134,640	134,640	N/A
MASIKHANYE PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
MASIKHULE FAMILY DEVELOPMENT PROJECT	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
MASIKHULE PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	134,640	134,640	N/A
MASIMANYANE	Provision of Nutrition, Stimulation and Administration	Yes	107,100	107,100	N/A
MASINCEDANE	Provision of Nutrition, Stimulation and Administration	Yes	134,640	134,640	N/A
Masinedane Day Care	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
MASIPHILE DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	153,000	153,000	N/A
MASITHANDANE DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	67,320	67,320	N/A
MASIVUKE PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	107,100	107,100	N/A
MASIVUKE PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
MASIZAKHE DAY CARE CENTER	Provision of Nutrition, Stimulation and Administration	Yes	113,220	113,220	N/A
MASIZAKHE DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
Masizakhe Day Care Centre	Provision of Nutrition, Stimulation and Administration	Yes	85,680	85,680	N/A
MASIZAKHE EDUCARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
Masizame Day Care	Provision of Nutrition, Stimulation and Administration	Yes	76,500	76,500	N/A
MASONWABISANE EDUCARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
Mavata Day Care Centre	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
MBITYANA DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	146,880	146,880	N/A

Name of Transferee	Purpose for which the funds were used	Compliance with s38(1)(j) of the PFMA	Amount Transferred	Amount spent by the entity	Reasons for the funds unspent by the entity
Mendwana Day Care Centre	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
Mgwalana Day Care Centre	Provision of Nutrition, Stimulation and Administration	Yes	104,040	104,040	N/A
Mhuku Pre school	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
MKOKELI SENTWA	Provision of Nutrition, Stimulation and Administration	Yes	97,920	97,920	N/A
Mpumezo Creche	Provision of Nutrition, Stimulation and Administration	Yes	134,640	134,640	N/A
MPUMEZO DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	153,000	153,000	N/A
Mseki Day Care Centre	Provision of Nutrition, Stimulation and Administration	Yes	88,740	88,740	N/A
Mthombolwazi Day Care Centre	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
MTHOMBOWESIZWE DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
Mthonjeni Day Care Center	Provision of Nutrition, Stimulation and Administration	Yes	79,560	79,560	N/A
MTOMBOTHI DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	122,400	122,400	N/A
Mtyana Day Care Centre	Provision of Nutrition, Stimulation and Administration	Yes	122,400	122,400	N/A
Muras Day Care Centre	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
MWANA DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	107,100	107,100	N/A
MZAMO	Provision of Nutrition, Stimulation and Administration	Yes	107,100	107,100	N/A
Mzamo Day Care Centre	Provision of Nutrition, Stimulation and Administration	Yes	122,400	122,400	N/A
MZAMOMHLE CRECHE	Provision of Nutrition, Stimulation and Administration	Yes	153,000	153,000	N/A
Mzamomhle Day Care Centre	Provision of Nutrition, Stimulation and Administration	Yes	110,160	110,160	N/A
MZAMOMHLE PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
MZOKHANYO DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	97,920	97,920	N/A
Mzwini Day Care Centre	Provision of Nutrition, Stimulation and Administration	Yes	153,000	153,000	N/A
NCEDISIZWE DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
NCEDOLWETHU DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
Ncedolwethu Day Care Centre	Provision of Nutrition, Stimulation and Administration	Yes	162,180	162,180	N/A
Ncedolwethu Day Care Centre	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
NCORA DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	122,400	122,400	N/A
NDAKENI DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	171,360	171,360	N/A
NDUKU DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
NGANGENDLOVU DAY CARE	Provision of Nutrition, Stimulation and Administration	Yes	153,000	153,000	N/A
Ngqahini DCC	Provision of Nutrition, Stimulation and Administration	Yes	137,700	137,700	N/A
NGUBENAMBA DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
Njemane Day Care Centre	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A

Name of Transferee	Purpose for which the funds were used	Compliance with s38(1)(j) of the PFMA	Amount Transferred	Amount spent by the entity	Reasons for the funds unspent by the entity
Nkomozibomvu Day Care Centre	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
Nkululo Day Care Centre	Provision of Nutrition, Stimulation and Administration	Yes	128,520	128,520	N/A
NOBUBELE	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
Nokhanyo Day Care Centre	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
NOKUKHANYA	Provision of Nutrition, Stimulation and Administration	Yes	137,700	137,700	N/A
NOLAST	Provision of Nutrition, Stimulation and Administration	Yes	113,220	113,220	N/A
Nolitha DCC	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
NOLUFEFE DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	61,200	61,200	N/A
NOLUKHANYO DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
NOLULAMO DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	104,040	104,040	N/A
Nolusapho dcc	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
NOLUTHANDO DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	110,160	110,160	N/A
Noluthando Pre-School	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
NOLUVUYO DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	76,500	76,500	N/A
NOLWANDO DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
NOMAWAKA DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	128,520	128,520	N/A
NOMFUNDO DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	97,920	97,920	N/A
NOMNANDI DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	122,400	122,400	N/A
Nomonde D.C.C	Provision of Nutrition, Stimulation and Administration	Yes	122,400	122,400	N/A
Nomonde D.C.C	Provision of Nutrition, Stimulation and Administration	Yes	76,500	76,500	N/A
NOMPUMELELO DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	165,240	165,240	N/A
NOMPUMELELO DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
NOMPUMELELO DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	85,680	85,680	N/A
NOMTHUNZI EDUCARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
NOMZAMO DAY CARE	Provision of Nutrition, Stimulation and Administration	Yes	128,520	128,520	N/A
NOMZAMO DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	61,200	61,200	N/A
NOMZAMO DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
Nomzamo DCC	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
Nomzamo DCC	Provision of Nutrition, Stimulation and Administration	Yes	122,400	122,400	N/A
LOYISO DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	47,400	47,400	N/A
NONCEDO DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	107,100	107,100	N/A
NONDZONDELELO	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A

Name of Transferee	Purpose for which the funds were used	Compliance with s38(1)(j) of the PFMA	Amount Transferred	Amount spent by the entity	Reasons for the funds unspent by the entity
Nonjongo Day Care Centre	Provision of Nutrition, Stimulation and Administration	Yes	171,360	171,360	N/A
NONKQUBELA DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	113,220	113,220	N/A
NONKQUBELA DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
Nonthuthuzelo DCC	Provision of Nutrition, Stimulation and Administration	Yes	153,000	153,000	N/A
Nonzame Day Care Centre	Provision of Nutrition, Stimulation and Administration	Yes	113,220	113,220	N/A
Nonzame Day Care Centre	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
NOTHENZA DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	76,500	76,500	N/A
NOWAKA DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
NOXOLO DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	61,200	61,200	N/A
NOXOLO DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
NOZIBELE DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	88,740	88,740	N/A
NQUBA DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	140,760	140,760	N/A
Ntinga Day Care Centre	Provision of Nutrition, Stimulation and Administration	Yes	122,400	122,400	N/A
NYARHA DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	137,700	137,700	N/A
PAKAMANI DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	168,300	168,300	N/A
Pakamile Day Care Centre	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
PAKAMISA PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	76,500	76,500	N/A
Peddie Ayliff DCC	Provision of Nutrition, Stimulation and Administration	Yes	88,740	88,740	N/A
PHAKAMISANI PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	153,000	153,000	N/A
PHANGALELE DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
PHAPHAMA DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
PHAPHAMANI DAYCARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	82,620	82,620	N/A
PHATILIZWE DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	131,580	131,580	N/A
Phumelela DCC	Provision of Nutrition, Stimulation and Administration	Yes	122,400	122,400	N/A
PHUMLANI DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	76,500	76,500	N/A
PUMLANI DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	128,520	128,520	N/A
Pungula Pre-School	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
QINA PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	137,700	137,700	N/A
QORA PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	110,160	110,160	N/A
REDHILL EDUCARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	153,000	153,000	N/A
Rocklands DCC	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
ROSESTONE DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	73,440	73,440	N/A

Name of Transferee	Purpose for which the funds were used	Compliance with s38(1)(j) of the PFMA	Amount Transferred	Amount spent by the entity	Reasons for the funds unspent by the entity
SAKHE DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	107,100	107,100	N/A
Sakhingomso Day Care Centre	Provision of Nutrition, Stimulation and Administration	Yes	137,700	137,700	N/A
SAKHISIZWE	Provision of Nutrition, Stimulation and Administration	Yes	122,400	122,400	N/A
SHIXINI DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
SIGINGQINI DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	61,200	61,200	N/A
SIJABULILE EDUCARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	156,060	156,060	N/A
Sikhululekile Day Care Centre	Provision of Nutrition, Stimulation and Administration	Yes	113,220	113,220	N/A
SIKHUMBUZO MANAKAZA	Provision of Nutrition, Stimulation and Administration	Yes	107,100	107,100	N/A
Silatsha Day Care Centre	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
Silityiwa Pre School	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
Sinethemba D C C	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
Sinethemba Day Care Centre	Provision of Nutrition, Stimulation and Administration	Yes	107,100	107,100	N/A
SINOXOLO DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	107,100	107,100	N/A
Sinoxolo Day Care Centre	Provision of Nutrition, Stimulation and Administration	Yes	107,100	107,100	N/A
SIPHUXOLO DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	61,200	61,200	N/A
SISEKO-SETHU DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	107,100	107,100	N/A
SIVELILE DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	113,220	113,220	N/A
Sivukile Day Care Centre	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
SIYABULELA DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
Siyalinga Day Care Centre	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
SIYAZAMA D.C.C. HEALDTOWN	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
Siyazama Day Care Centre	Provision of Nutrition, Stimulation and Administration	Yes	61,200	61,200	N/A
SIYAZAMA DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	137,700	137,700	N/A
SIYAZAMA DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	110,160	110,160	N/A
Siyazama DCC	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
SIYAZAMA NGONYAMA DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	171,360	171,360	N/A
SIYAZAMA PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
SIZAMILE DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	137,700	137,700	N/A
SIZAMILE EDUCARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	137,700	137,700	N/A
Somzamo DCC	Provision of Nutrition, Stimulation and Administration	Yes	153,000	153,000	N/A
SONSKYN CRECHE	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
SOYIPHAKAMISA DAY CARE CENTER	Provision of Nutrition, Stimulation and Administration	Yes	76,500	76,500	N/A



Name of Transferee	Purpose for which the funds were used	Compliance with s38(1)(j) of the PFMA	Amount Transferred	Amount spent by the entity	Reasons for the funds unspent by the entity
Takalani Pre school	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
Tar Field DCC	Provision of Nutrition, Stimulation and Administration	Yes	110,160	110,160	N/A
TEKO FIHLA PRE-PRIMARY	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
Teko Pre-School	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
TEKO SPRINGS D.C.C	Provision of Nutrition, Stimulation and Administration	Yes	153,000	153,000	N/A
THANDISIWE DAYCARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	61,200	61,200	N/A
Thandisizwe Day Care	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
Thembaletu DCC	Provision of Nutrition, Stimulation and Administration	Yes	140,760	140,760	N/A
Thembelihle Educare Centre	Provision of Nutrition, Stimulation and Administration	Yes	122,400	122,400	N/A
Thwalikhulu Day Care Centre	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
Tuba Day Care Centre	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
VUKANI PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
VUKUZAKHE DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
VUKUZENZELE DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
VUYANI EDUCARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
VUYOLWETHU DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	61,200	61,200	N/A
VUYOLWETHU DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	122,400	122,400	N/A
WINNIE DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	85,680	85,680	N/A
WONDERLAND PRE-PRIMARY	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
YANDISA DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	137,700	137,700	N/A
ZAMA DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	107,100	107,100	N/A
Zama Pre school	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
Zamani Pre- School	Provision of Nutrition, Stimulation and Administration	Yes	168,300	168,300	N/A
ZAMIHLELO DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
Zamokuhle Pre-School	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
ZAMUKHANYO DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	122,400	122,400	N/A
Zamukukhanya Day Care Centre	Provision of Nutrition, Stimulation and Administration	Yes	153,000	153,000	N/A
Zamuxolo Day Care Centre	Provision of Nutrition, Stimulation and Administration	Yes	131,580	131,580	N/A
ZANOBUHLE DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	122,400	122,400	N/A
ZANOKHANYO DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	107,100	107,100	N/A
ZANOKHANYO DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
Zanokhanyo DCC	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A

Name of Transferee	Purpose for which the funds were used	Compliance with s38(1)(j) of the PFMA	Amount Transferred	Amount spent by the entity	Reasons for the funds unspent by the entity
ZANOXOLO DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	82,620	82,620	N/A
Zingisa DCC	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
ZIVELELE DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	122,400	122,400	N/A
ZIZAMELE D.C.C.	Provision of Nutrition, Stimulation and Administration	Yes	119,340	119,340	N/A
ZIZAMELE DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	61,200	61,200	N/A
ZIZAMELE DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	82,620	82,620	N/A
ZWELAKHE D.C.C.	Provision of Nutrition, Stimulation and Administration	Yes	113,220	113,220	N/A
Zwelitsha Day Care Centre	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
Luvo Pre School	Provision of Nutrition, Stimulation and Administration	Yes	41,475	41,475	N/A
Gcobani Day Care	Provision of Nutrition, Stimulation and Administration	Yes	34,365	34,365	N/A
Lingelethu DCC	Provision of Nutrition, Stimulation and Administration	Yes	22,620	22,620	N/A
Mrs Walker DCC	Provision of Nutrition, Stimulation and Administration	Yes	22,620	22,620	N/A
Qhaph'gqi DCC	Provision of Nutrition, Stimulation and Administration	Yes	27,840	27,840	N/A
Zukhanye DCC	Provision of Nutrition, Stimulation and Administration	Yes	20,010	20,010	N/A
Gladys East DCC	Provision of Nutrition, Stimulation and Administration	Yes	20,010	20,010	N/A
Melani DCC	Provision of Nutrition, Stimulation and Administration	Yes	20,010	20,010	N/A
Sisonke DCC	Provision of Nutrition, Stimulation and Administration	Yes	17,400	17,400	N/A
Lalithitha ilanga DCC	Provision of Nutrition, Stimulation and Administration	Yes	33,060	33,060	N/A
Skolokhwali DCC	Provision of Nutrition, Stimulation and Administration	Yes	21,750	21,750	N/A
Siyazama DCC	Provision of Nutrition, Stimulation and Administration	Yes	20,010	20,010	N/A
Lower Gqumashe DCC	Provision of Nutrition, Stimulation and Administration	Yes	26,100	26,100	N/A
Isiqalo Sobulumko	Provision of Nutrition, Stimulation and Administration	Yes	21,750	21,750	N/A
Luzini DCC	Provision of Nutrition, Stimulation and Administration	Yes	13,050	13,050	N/A
Kwakhanya DCC	Provision of Nutrition, Stimulation and Administration	Yes	34,800	34,800	N/A
Nompendulo DCC	Provision of Nutrition, Stimulation and Administration	Yes	27,840	27,840	N/A
Sakhingomso DCC	Provision of Nutrition, Stimulation and Administration	Yes	21,750	21,750	N/A
Sivuyile DCC	Provision of Nutrition, Stimulation and Administration	Yes	27,840	27,840	N/A
Mzingisi DCC	Provision of Nutrition, Stimulation and Administration	Yes	26,100	26,100	N/A
Nxanelw'imfundo DCC	Provision of Nutrition, Stimulation and Administration	Yes	29,580	29,580	N/A
Khaya DCC	Provision of Nutrition, Stimulation and Administration	Yes	20,010	20,010	N/A
Somila D.C.C	Provision of Nutrition, Stimulation and Administration	Yes	33,930	33,930	N/A
Sophumelele E.C.C	Provision of Nutrition, Stimulation and Administration	Yes	21,750	21,750	N/A

Name of Transferee	Purpose for which the funds were used	Compliance with s38(1)(j) of the PFMA	Amount Transferred	Amount spent by the entity	Reasons for the funds unspent by the entity
Sinethemba E.C.C	Provision of Nutrition, Stimulation and Administration	Yes	52,200	52,200	N/A
D.M Ngabase E.C.C	Provision of Nutrition, Stimulation and Administration	Yes	52,200	52,200	N/A
Imizamo Yethu	Provision of Nutrition, Stimulation and Administration	Yes	26,100	26,100	N/A
Sinobuntu	Provision of Nutrition, Stimulation and Administration	Yes	26,100	26,100	N/A
Nozuko	Provision of Nutrition, Stimulation and Administration	Yes	26,100	26,100	N/A
Mzamomhle	Provision of Nutrition, Stimulation and Administration	Yes	26,100	26,100	N/A
Qaqamba	Provision of Nutrition, Stimulation and Administration	Yes	26,100	26,100	N/A
Nomzamo	Provision of Nutrition, Stimulation and Administration	Yes	26,100	26,100	N/A
Lingelihle	Provision of Nutrition, Stimulation and Administration	Yes	26,100	26,100	N/A
Tabang	Provision of Nutrition, Stimulation and Administration	Yes	26,100	26,100	N/A
Funulwazi	Provision of Nutrition, Stimulation and Administration	Yes	26,100	26,100	N/A
Mthetheli	Provision of Nutrition, Stimulation and Administration	Yes	26,100	26,100	N/A
Mayekiso	Provision of Nutrition, Stimulation and Administration	Yes	26,100	26,100	N/A
Phakamani	Provision of Nutrition, Stimulation and Administration	Yes	26,100	26,100	N/A
Phakamani	Provision of Nutrition, Stimulation and Administration	Yes	26,100	26,100	N/A
Phandulwazi	Provision of Nutrition, Stimulation and Administration	Yes	26,100	26,100	N/A
Sinovuyo	Provision of Nutrition, Stimulation and Administration	Yes	26,100	26,100	N/A
Siyalinga	Provision of Nutrition, Stimulation and Administration	Yes	26,100	26,100	N/A
Thembehle	Provision of Nutrition, Stimulation and Administration	Yes	26,100	26,100	N/A
Umzamowethu	Provision of Nutrition, Stimulation and Administration	Yes	26,100	26,100	N/A
Siyazama	Provision of Nutrition, Stimulation and Administration	Yes	26,100	26,100	N/A
Masivane	Provision of Nutrition, Stimulation and Administration	Yes	26,100	26,100	N/A
Msintsana	Provision of Nutrition, Stimulation and Administration	Yes	26,100	26,100	N/A
Bakaleni	Provision of Nutrition, Stimulation and Administration	Yes	26,100	26,100	N/A
Zilinyana	Provision of Nutrition, Stimulation and Administration	Yes	26,100	26,100	N/A
Sinandile	Provision of Nutrition, Stimulation and Administration	Yes	26,100	26,100	N/A
Makaula	Provision of Nutrition, Stimulation and Administration	Yes	26,100	26,100	N/A
Melithafa	Provision of Nutrition, Stimulation and Administration	Yes	26,100	26,100	N/A
Ncihana	Provision of Nutrition, Stimulation and Administration	Yes	26,100	26,100	N/A
Jujura	Provision of Nutrition, Stimulation and Administration	Yes	26,100	26,100	N/A
Masithemba	Provision of Nutrition, Stimulation and Administration	Yes	26,100	26,100	N/A
Likhona Ithemba	Provision of Nutrition, Stimulation and Administration	Yes	26,100	26,100	N/A

Name of Transferee	Purpose for which the funds were used	Compliance with s38(1)(j) of the PFMA	Amount Transferred	Amount spent by the entity	Reasons for funds unspent the entity
Thobigunya	Provision of Nutrition, Stimulation and Administration	Yes	26,100	26,100	N/A
Zamuphuhla	Provision of Nutrition, Stimulation and Administration	Yes	26,100	26,100	N/A
ASEMAHLE DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	61,200	61,200	N/A
CHUMANI DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	104,040	104,040	N/A
CLEMENTS KADALIE EDUCARE CEN	Provision of Nutrition, Stimulation and Administration	Yes	153,000	153,000	N/A
CLIFF DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
Dibashe Dcc	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
DR T THOMAS	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
Ebenezer Educare	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
EKUPHUMLENI DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	107,100	107,100	N/A
ELUKHANYISWENI DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	122,400	122,400	N/A
ELUKHANYISWENI DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	61,200	61,200	N/A
FANI JIBA DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	110,160	110,160	N/A
FULL GOSPEL DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	122,400	122,400	N/A
FUNDANI DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
GINSBERG CRECHE	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
GOMPO DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
HAPPY HEARTS PLAYGROUP	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
HLUMISA DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	122,400	122,400	N/A
ICEBO DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
ILINGE DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	107,100	107,100	N/A
Ilingelethu Day Care Centre	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
ILINGELETHU DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
ILITHA DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
IMIZAMO YETHU DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
INKWENKWEZI DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	61,200	61,200	N/A
ISAAC MAKANA	Provision of Nutrition, Stimulation and Administration	Yes	122,400	122,400	N/A
ISIBANE DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
ITHEMBALETHU DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
KHANYA DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	122,400	122,400	N/A
Khanyisa Day Care	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
Khanyisa Daycare Centre	Provision of Nutrition, Stimulation and Administration	Yes	122,400	122,400	N/A

Name of Transferee	Purpose for which the funds were used	Compliance with s38(1)(j) of the PFMA	Amount Transferred	Amount spent by the entity	Reasons for funds unspent the entity
KHANYISA DAYCARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	137,700	137,700	N/A
KHWEZI DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	61,200	61,200	N/A
Kuyasa DCC	Provision of Nutrition, Stimulation and Administration	Yes	107,100	107,100	N/A
Lillian Ngoyi Day Care Center	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
LINGE DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	107,100	107,100	N/A
LINGELIHLE DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	61,200	61,200	N/A
LIVING WATERS DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	107,100	107,100	N/A
LOYISO DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	153,000	153,000	N/A
Nolukhanyo	Provision of Nutrition, Stimulation and Administration	Yes	107,100	107,100	N/A
Lukhanyo Day Care	Provision of Nutrition, Stimulation and Administration	Yes	61,200	61,200	N/A
LUKHANYO DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	107,100	107,100	N/A
LUZUKO DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	61,200	61,200	N/A
LUZUKO DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
LUZUKO EDUCARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
MAKABONGWE DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	153,000	153,000	N/A
Makukhanye	Provision of Nutrition, Stimulation and Administration	Yes	153,000	153,000	N/A
MAKUKHANYE DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	165,240	165,240	N/A
Makukhanye DCC	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
MANYANO EDUCARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	122,400	122,400	N/A
MASAKHANE DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
Masakhane Day Care Centre	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
MASIBULELE DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	76,500	76,500	N/A
MASINCEDANE D.C.C	Provision of Nutrition, Stimulation and Administration	Yes	162,180	162,180	N/A
MASINCEDANE DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	61,200	61,200	N/A
MASISEBENZISANE DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
MASIZAKHE	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
MASIZAKHE DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	76,500	76,500	N/A
MASIZAME DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
MASIZAME DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
Masizame Day Care Centre	Provision of Nutrition, Stimulation and Administration	Yes	76,500	76,500	N/A
MASIZOLE DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	122,400	122,400	N/A
Masonwabe	Provision of Nutrition, Stimulation and Administration	Yes	61,200	61,200	N/A

Name of Transferee	Purpose for which the funds were used	Compliance with s38(1)(j) of the PFMA	Amount Transferred	Amount spent by the entity	Reasons for the funds unspent by the entity
MFESANE DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	153,000	153,000	N/A
MONDE DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
MTHOMBOLWAZI DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	159,120	159,120	N/A
MZAMOMHLE DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	76,500	76,500	N/A
MZAMOWETHU BDAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	85,680	85,680	N/A
MZAMOWETHU DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
NCEDANI DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
NCEDOLWETHU DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
NDEVANA CATHOLIC DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	137,700	137,700	N/A
NDILEKA QOLWANA DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	122,400	122,400	N/A
Ndzame Day Care Centre	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
New Era Day Care Centre	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
Nobuntu DCC	Provision of Nutrition, Stimulation and Administration	Yes	122,400	122,400	N/A
NOKANYO DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	128,520	128,520	N/A
NOKHANYO EDUCARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
Nolukhanyo	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
NOLUTHANDO DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
NOLUVO DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
NOMBASA DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
NOMPUMELELO DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	122,400	122,400	N/A
Nomzamo	Provision of Nutrition, Stimulation and Administration	Yes	61,200	61,200	N/A
NONCAMPA DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
NONCEBA DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	61,200	61,200	N/A
NONDZONDELELO DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
NONIBE / BAVUMELENI DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	122,400	122,400	N/A
NONKQUBELA DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	107,100	107,100	N/A
NONKUTHALO DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
NONYAMEKO PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
NYAMEKO DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
NZONDELELO DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	153,000	153,000	N/A
NZONDELELO DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	153,000	153,000	N/A
NZUZO DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	153,000	153,000	N/A

Name of Transferee	Purpose for which the funds were used	Compliance with s38(1)(j) of the PFMA	Amount Transferred	Amount spent by the entity	Reasons for the funds unspent by the entity
OUR DAY STAR DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	122,400	122,400	N/A
Phakamani DCC	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
PHANDULWAZI DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	61,200	61,200	N/A
PHUMELELANI DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	70,380	70,380	N/A
QAQAMBA DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
ROSE GARDEN DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	153,000	153,000	N/A
SIFEZILE DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	153,000	153,000	N/A
SIFUNULWAZI DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	70,380	70,380	N/A
SIKHULILE	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
SINETHEMBA DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	146,880	146,880	N/A
SINETHEMBA DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	137,700	137,700	N/A
SISONKE EDUCARE	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
SIVIWE DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
SIVUKILE DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	76,500	76,500	N/A
SIYAKHULA DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	168,300	168,300	N/A
SIYAVUSA MACHIBI EDUCARE	Provision of Nutrition, Stimulation and Administration	Yes	122,400	122,400	N/A
SIYAZABALAZA DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	73,440	73,440	N/A
SIYAZAMA DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
Siyazama Day Care Centre	Provision of Nutrition, Stimulation and Administration	Yes	82,620	82,620	N/A
SIZAMOKUHLE EDUCARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
SKENJANA ROJI	Provision of Nutrition, Stimulation and Administration	Yes	153,000	153,000	N/A
SONGEZO DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	134,640	134,640	N/A
SONGQEZE DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
Sonwabile Educare Centre	Provision of Nutrition, Stimulation and Administration	Yes	153,000	153,000	N/A
SOPAKAMA	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
SOPHAKAMA DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	61,200	61,200	N/A
SOPHAKAMA DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
SOPHAKAMA DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	97,920	97,920	N/A
ST PETER CLAVER D.C.C	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
Step Ahead Centre	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
Sweet Melodys	Provision of Nutrition, Stimulation and Administration	Yes	107,100	107,100	N/A
THEMBALABANTU DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	61,200	61,200	N/A

Name of Transferee	Purpose for which the funds were used	Compliance with s38(1)(j) of the PFMA	Amount Transferred	Amount spent by the entity	Reasons for the funds unspent by the entity
Thembeke DCC	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
THEMBISA DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
THOBOSHANA DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	61,200	61,200	N/A
TYUTYU CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	153,000	153,000	N/A
UNATHI DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	122,400	122,400	N/A
Uzuko Enyangweni	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
VAKALISIZIMVO EDUCARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	76,500	76,500	N/A
VUKANI DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	85,680	85,680	N/A
VUSISIZWE DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
VUSUMUZI DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	61,200	61,200	N/A
VUYANI DAY CARE	Provision of Nutrition, Stimulation and Administration	Yes	76,500	76,500	N/A
Yizani Sakhe DCC	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
ZAMANI DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	107,100	107,100	N/A
ZAMANI DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
ZANOKHANYO DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	168,300	168,300	N/A
ZANOKHANYO DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
Zanokhanyo DCC	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
Zanokhanyo dcc	Provision of Nutrition, Stimulation and Administration	Yes	137,700	137,700	N/A
ZANOKUKHANYA DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	153,000	153,000	N/A
ZIMASA DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	107,100	107,100	N/A
ZINGISA DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	107,100	107,100	N/A
ZUKISA DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	122,400	122,400	N/A
NOMZAMO DCC	Provision of Nutrition, Stimulation and Administration	Yes	153,000	153,000	N/A
NOMZAMO DCC	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
NOMZAMO DCC	Provision of Nutrition, Stimulation and Administration	Yes	122,400	122,400	N/A
Salem Baby Care	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
MASIBULELE DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
Siyakha Day Care Centre	Provision of Nutrition, Stimulation and Administration	Yes	168,300	168,300	N/A
Nompumelelo Day Care Centre	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
Sokhula DCC	Provision of Nutrition, Stimulation and Administration	Yes	61,200	61,200	N/A
Morivian DCC	Provision of Nutrition, Stimulation and Administration	Yes	61,200	61,200	N/A
Masonwabe DCC	Provision of Nutrition, Stimulation and Administration	Yes	61,200	61,200	N/A



Name of Transferee	Purpose for which the funds were used	Compliance with s38(1)(j) of the PFMA	Amount Transferred	Amount spent by the entity	Reasons for the funds unspent by the entity
NOMZAMO DCC	Provision of Nutrition, Stimulation and Administration	Yes	61,200	61,200	N/A
Morning Star DCC	Provision of Nutrition, Stimulation and Administration	Yes	61,200	61,200	N/A
Ducking Duck DCC	Provision of Nutrition, Stimulation and Administration	Yes	61,200	61,200	N/A
Sophakama Day Care Centre	Provision of Nutrition, Stimulation and Administration	Yes	61,200	61,200	N/A
Mzwakhe Day Care Centre	Provision of Nutrition, Stimulation and Administration	Yes	61,200	61,200	N/A
Nonceba Educare Centre	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
Siyalinga D.C.C	Provision of Nutrition, Stimulation and Administration	Yes	61,200	61,200	N/A
Sinebhongo Pre Primary School	Provision of Nutrition, Stimulation and Administration	Yes	61,200	61,200	N/A
Khanya Day Care Centre	Provision of Nutrition, Stimulation and Administration	Yes	17,400	17,400	N/A
Lelikayehova Day Care Centre	Provision of Nutrition, Stimulation and Administration	Yes	17,400	17,400	N/A
Masizame Day Care Centre	Provision of Nutrition, Stimulation and Administration	Yes	17,400	17,400	N/A
Nokuphumla Day Care Centre	Provision of Nutrition, Stimulation and Administration	Yes	17,400	17,400	N/A
Nophumlani Day Care Centre	Provision of Nutrition, Stimulation and Administration	Yes	17,400	17,400	N/A
Nosicelo Day Care Centre	Provision of Nutrition, Stimulation and Administration	Yes	17,400	17,400	N/A
Upper Mngqesha Day Care Centre	Provision of Nutrition, Stimulation and Administration	Yes	17,400	17,400	N/A
Zizamile Day Care Centre	Provision of Nutrition, Stimulation and Administration	Yes	17,400	17,400	N/A
Kabouterland Creche	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
LUNCEDO CRECHE	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
LUNCEDO CRECHE	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
NOMZAMO PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
Willowmore Opvoedsentrum	Provision of Nutrition, Stimulation and Administration	Yes	137,700	137,700	N/A
Brandovale Siembamba Creche	Provision of Nutrition, Stimulation and Administration	Yes	153,000	153,000	N/A
Bronnies Educare Centre	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
Busy Bee Educare Centre	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
Ikwezi Educare Centre	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
KABOUTERLAND EDUCARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
KHANYISA DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
KROONVALE CRECHE-CUM PRE-PRIMARY	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
Mini Marvels Day Care Centre	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
MSOBOMVU FAMILY DEVELOPMENT PROJECT	Provision of Nutrition, Stimulation and Administration	Yes	168,300	168,300	N/A
Mzamomhle Day Care Centre	Provision of Nutrition, Stimulation and Administration	Yes	107,100	107,100	N/A
NOMZAMO	Provision of Nutrition, Stimulation and Administration	Yes	122,400	122,400	N/A

Name of Transferee	Purpose for which the funds were used	Compliance with s38(1)(j) of the PFMA	Amount Transferred	Amount spent by the entity	Reasons for the funds unspent by the entity
NONKQUBELA EDUCARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
NOSISEKO EDUCARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
Pikkewynytjie	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
SINETHEMBA CRECHE	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
SNEEUWITJIE EARLY CHILDHOOD DEVELOPMENT CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	137,700	137,700	N/A
Sonstraal DCC	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
Sunshine Day Care Centre	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
Thembalesizwe Educare Centre	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
TINKLE BELL DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
WIELIE WALIE / COOKHOUSE KINDERSORG	Provision of Nutrition, Stimulation and Administration	Yes	137,700	137,700	N/A
WIELIE WALIE EDUCARE CENTER	Provision of Nutrition, Stimulation and Administration	Yes	137,700	137,700	N/A
ALEXANDRIA CRECHE	Provision of Nutrition, Stimulation and Administration	Yes	122,400	122,400	N/A
KAMVELIHLE PRE SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	137,700	137,700	N/A
BALINDI EDUCARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	110,160	110,160	N/A
DORAH MOSES PRE SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
FUNDISA	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
GLADYS WILLIAMS CRECHE	Provision of Nutrition, Stimulation and Administration	Yes	137,700	137,700	N/A
HEIDI PRE PRIMARY SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	76,500	76,500	N/A
KLIPFONTEIN CRECHE	Provision of Nutrition, Stimulation and Administration	Yes	122,400	122,400	N/A
LITTLE FLOWER PRE SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
LUKHANYISO EDUCARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
Lukhanyo Pre School	Provision of Nutrition, Stimulation and Administration	Yes	153,000	153,000	N/A
MASAKHANE EDUCARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
MASIBAMBISANE PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	153,000	153,000	N/A
MASIBULELE PRE SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	107,100	107,100	N/A
NOMPUMELELO PRE SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
PORT ALFRED COMMUNITY PROJECT	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
Raglan Road Child Care Centre	Provision of Nutrition, Stimulation and Administration	Yes	137,700	137,700	N/A
SAKHISIZWE EDUCARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
SHAW HALL DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	137,700	137,700	N/A
SINOYOLO DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A

Name of Transferee	Purpose for which the funds were used	Compliance with s38(1)(j) of the PFMA	Amount Transferred	Amount spent by the entity	Reasons for the funds unspent by the entity
SIPHUCULE CRECHE	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
SIYABULELA DAY CARE CENTRE ALEXANDRA	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
SIYAPHAKAMA COM ED CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
SIYAZAMA PRE SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	122,400	122,400	N/A
SIZAMELE EDUCARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	153,000	153,000	N/A
ST PHILIP'S NURSERY SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	122,400	122,400	N/A
SUN CITY NURSERY SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
TIA WESSELS EDUCARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	122,400	122,400	N/A
TYILULWAZI EDUCARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
VEZUKHANYO PRE SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	146,880	146,880	N/A
VUKANI PRE- SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
Ibhabhathane ECDC	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
Siyazama Educare Centre	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
Siyabakhulisa ECDC	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
Boy Boy Mginywa ECDC	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
Noncedo ECDC	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
Luzuko ECDC	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
Nokwandile ECDC	Provision of Nutrition, Stimulation and Administration	Yes	110,160	110,160	N/A
Thyilulwazi Pre school	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
EKUPHUMLENI DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
Little Flower Day Care Centre	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
Kamvalethu Educare Centre	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
Appelkassie Creche	Provision of Nutrition, Stimulation and Administration	Yes	122,400	122,400	N/A
Bavumeleni Educare Centre	Provision of Nutrition, Stimulation and Administration	Yes	107,100	107,100	N/A
DISNEY CENTRE CRECHE	Provision of Nutrition, Stimulation and Administration	Yes	107,100	107,100	N/A
FAIRYLAND KLEUTERSKOOL	Provision of Nutrition, Stimulation and Administration	Yes	76,500	76,500	N/A
JEFFREYSBAY EDUCARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	107,100	107,100	N/A
KATE VAN DER MERWE CRECHE	Provision of Nutrition, Stimulation and Administration	Yes	140,760	140,760	N/A
Khanyisa Educare Centre	Provision of Nutrition, Stimulation and Administration	Yes	116,280	116,280	N/A
LOERIEHEUWEL CRECHE	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
Masakhane Creche Paterson	Provision of Nutrition, Stimulation and Administration	Yes	76,500	76,500	N/A
MASIKHULE CRECHE	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A

Name of Transferee	Purpose for which the funds were used	Compliance with s38(1)(j) of the PFMA	Amount Transferred	Amount spent by the entity	Reasons for funds unspent the entity
Moria Educare	Provision of Nutrition, Stimulation and Administration	Yes	88,740	88,740	N/A
Neskuikens Creche	Provision of Nutrition, Stimulation and Administration	Yes	76,500	76,500	N/A
Nomathamsanqa	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
Noxolo Creche	Provision of Nutrition, Stimulation and Administration	Yes	97,920	97,920	N/A
PHLLISPSVILLE KLEUTERSKOOL	Provision of Nutrition, Stimulation and Administration	Yes	82,620	82,620	N/A
Sakhuxolo Educare Centre	Provision of Nutrition, Stimulation and Administration	Yes	76,500	76,500	N/A
Siembamba Educare Centre	Provision of Nutrition, Stimulation and Administration	Yes	88,740	88,740	N/A
UITKYK CRECHE	Provision of Nutrition, Stimulation and Administration	Yes	159,120	159,120	N/A
UMZAMOMHLE CRECHE	Provision of Nutrition, Stimulation and Administration	Yes	180,540	180,540	N/A
ZAMUXOLO CRECHE	Provision of Nutrition, Stimulation and Administration	Yes	125,460	125,460	N/A
Ethembeni Educare Centre	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
Ilitha Educare Centre	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
Kokkewiet Day Care Centre	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
Mkhuseleli Koliti Day Care Centre	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
Sakhisizwe Creche	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
Kruisfontein Pre school	Provision of Nutrition, Stimulation and Administration	Yes	21,750	21,750	N/A
Isipho Educare	Provision of Nutrition, Stimulation and Administration	Yes	26,100	26,100	N/A
Sinovuyo Educare Centre	Provision of Nutrition, Stimulation and Administration	Yes	26,100	26,100	N/A
Rainbow Aducare Centre	Provision of Nutrition, Stimulation and Administration	Yes	34,800	34,800	N/A
Siembamba Educare Centre	Provision of Nutrition, Stimulation and Administration	Yes	21,750	21,750	N/A
NONKQUBELA EDUCARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	22,620	22,620	N/A
Sakhukhanyo Pre school	Provision of Nutrition, Stimulation and Administration	Yes	26,100	26,100	N/A
Lahluma Pre school	Provision of Nutrition, Stimulation and Administration	Yes	26,100	26,100	N/A
Esiyazama Vukani Day Care Centre	Provision of Nutrition, Stimulation and Administration	Yes	26,100	26,100	N/A
Masiphumelele Educare Centre	Provision of Nutrition, Stimulation and Administration	Yes	26,100	26,100	N/A
Makana Pre School	Provision of Nutrition, Stimulation and Administration	Yes	26,100	26,100	N/A
EKUPHUMLENI	Provision of Nutrition, Stimulation and Administration	Yes	76,500	76,500	N/A
MANZANA DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	113,220	113,220	N/A
MASIBAMBANE PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
MASINCEDISE DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
MASITHANDANE DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	113,220	113,220	N/A
Masizakhele Day Care Centre	Provision of Nutrition, Stimulation and Administration	Yes	76,500	76,500	N/A

Name of Transferee	Purpose for which the funds were used	Compliance with s38(1)(j) of the PFMA	Amount Transferred	Amount spent by the entity	Reasons for the funds unspent by the entity
NOBUNTU DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	76,500	76,500	N/A
NOKWAKHA DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	122,400	122,400	N/A
NOMZAMO DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	97,920	97,920	N/A
NOSISEKO DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
PHUMLANI DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	110,160	110,160	N/A
SIZAMILE DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	61,200	61,200	N/A
Masizakhe Day Care Centre	Provision of Nutrition, Stimulation and Administration	Yes	47,400	47,400	N/A
Bongolethu Day Care Centre	Provision of Nutrition, Stimulation and Administration	Yes	131,580	131,580	N/A
ELUNDINI LOTHUKELA DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	82,620	82,620	N/A
ILINGE DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	94,860	94,860	N/A
Ilinge Labantu Pre-School	Provision of Nutrition, Stimulation and Administration	Yes	159,120	159,120	N/A
Intlangano pre school	Provision of Nutrition, Stimulation and Administration	Yes	76,500	76,500	N/A
KHANYISA DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	88,740	88,740	N/A
Khanyisile Day Care	Provision of Nutrition, Stimulation and Administration	Yes	76,500	76,500	N/A
LOWER WODEHOUSE PRE SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	119,340	119,340	N/A
MAKWANDE DAY CARE CENTER	Provision of Nutrition, Stimulation and Administration	Yes	76,500	76,500	N/A
MASAKHANE DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	76,500	76,500	N/A
Masizakhe Pre School	Provision of Nutrition, Stimulation and Administration	Yes	76,500	76,500	N/A
Masizame Pre-School	Provision of Nutrition, Stimulation and Administration	Yes	107,100	107,100	N/A
MAXAMA EDUCARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	76,500	76,500	N/A
MBUDLU PRE SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	85,680	85,680	N/A
Mcumgco Pre School	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
MMANGOBOMVU DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
MONWABISI PRE SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	107,100	107,100	N/A
Nceduluntu Pre School	Provision of Nutrition, Stimulation and Administration	Yes	146,880	146,880	N/A
Nofamily pre school	Provision of Nutrition, Stimulation and Administration	Yes	107,100	107,100	N/A
Nomzamo Pre School	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
Nontyatyambo Pre Primary School	Provision of Nutrition, Stimulation and Administration	Yes	122,400	122,400	N/A
Seplan Pre School	Provision of Nutrition, Stimulation and Administration	Yes	97,920	97,920	N/A
SIYAKHA PRE SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	76,500	76,500	N/A
VUKASIYE DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	76,500	76,500	N/A
ZAMANI DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	107,100	107,100	N/A

Name of Transferee	Purpose for which the funds were used	Compliance with s38(1)(j) of the PFMA	Amount Transferred	Amount spent by the entity	Reasons for the funds unspent by the entity
ZAMUBUHLE DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	97,920	97,920	N/A
ZINGISA DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
ZIZAMELE DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	100,980	100,980	N/A
Nyamankulu	Provision of Nutrition, Stimulation and Administration	Yes	100,980	100,980	N/A
Elukhanyisweni	Provision of Nutrition, Stimulation and Administration	Yes	76,500	76,500	N/A
A B EDUCARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
Ekklasia	Provision of Nutrition, Stimulation and Administration	Yes	131,580	131,580	N/A
Fezeka	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
HASIE KALBASSIE PLAY GROUP	Provision of Nutrition, Stimulation and Administration	Yes	76,500	76,500	N/A
ILINGELETHU CRECHE	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
IMETELE EDUCARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
KABOUTERLAND EDUCARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	122,400	122,400	N/A
Lerato Pre School	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
LINGELIHLE CRECHE	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
LUKHANYISO CRECHE	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
MASIGCINANE EDUCARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	137,700	137,700	N/A
MASIPHATHISA PLAY GROUP	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
Masizakhe Pre School	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
Michausdal Dagsorgsentrum	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
MZAMOMHLE PRE SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
NOMPUMELELO PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
NOMZAMO EDUCARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	165,240	165,240	N/A
NONCEBA PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
Nosizwe Pre School	Provision of Nutrition, Stimulation and Administration	Yes	156,060	156,060	N/A
ROSARY NURSERY SCHOOL AND CRECHE	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
ST JOHN'S EDUCARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	122,400	122,400	N/A
THEMBALETHU DAYCARE CENTER	Provision of Nutrition, Stimulation and Administration	Yes	137,700	137,700	N/A
Thembokuhle Educare Centre	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
UMTHAWELANGA CRECHE	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
ZUSAKHE CRECHE	Provision of Nutrition, Stimulation and Administration	Yes	122,400	122,400	N/A
MANDELA	Provision of Nutrition, Stimulation and Administration	Yes	110,160	110,160	N/A
GREENLAND FARMS DAY CARE	Provision of Nutrition, Stimulation and Administration	Yes	76,500	76,500	N/A

Name of Transferee	Purpose for which the funds were used	Compliance with s38(1)(j) of the PFMA	Amount Transferred	Amount spent by the entity	Reasons for the funds unspent by the entity
Ikamvalethu Day Care Centre	Provision of Nutrition, Stimulation and Administration	Yes	122,400	122,400	N/A
JONBABANTU PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	113,220	113,220	N/A
KANYISO PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	162,180	162,180	N/A
Kubeki	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
KUYASA D.C.C PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	116,280	116,280	N/A
LOWER MSINTSANA PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	119,340	119,340	N/A
LUKHANYO PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	177,480	177,480	N/A
MAKUKHANYE PRE SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	122,400	122,400	N/A
MALANGAZANA PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	156,060	156,060	N/A
Masande DCC	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
MASIBAMBANE DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
MASIBAMBANE PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	131,580	131,580	N/A
MASIBONISANE PRE SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
MASIZAKHE NTSELENI PRE SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	128,520	128,520	N/A
Mhlopekazi Pre-School	Provision of Nutrition, Stimulation and Administration	Yes	153,000	153,000	N/A
MITHI PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
NALEDI PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	110,160	110,160	N/A
Ncedolwethu Pre-School	Provision of Nutrition, Stimulation and Administration	Yes	168,300	168,300	N/A
NCEDULUNTU PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	122,400	122,400	N/A
NOBUHLE PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	104,040	104,040	N/A
NOLUTHANDO NKONDLO PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	110,160	110,160	N/A
NOMZAMO PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	174,420	174,420	N/A
NOSAPHO PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	122,400	122,400	N/A
Nyangilizwe DCC	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
Silindini DCC	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
SINCED NATHI PRE SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	82,620	82,620	N/A
SIZANANI PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	177,480	177,480	N/A
Taleni	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
Thembelihle DCC	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
TSALABA PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	165,240	165,240	N/A
TYENI PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	107,100	107,100	N/A
VUKANI PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	113,220	113,220	N/A

Name of Transferee	Purpose for which the funds were used	Compliance with s38(1)(j) of the PFMA	Amount Transferred	Amount spent by the entity	Reasons for funds unspent the entity
ZANEBANDLA PRE SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	116,280	116,280	N/A
ZANONCEDO	Provision of Nutrition, Stimulation and Administration	Yes	61,200	61,200	N/A
ZWELITHSA PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	125,460	125,460	N/A
Pakamanisani	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
BOOMPLAAS PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	137,700	137,700	N/A
Buffalo Thorns	Provision of Nutrition, Stimulation and Administration	Yes	76,500	76,500	N/A
BUYANI PRE SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	143,820	143,820	N/A
EMZI PRE SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	128,520	128,520	N/A
GADLUME DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	122,400	122,400	N/A
GQEBENYA PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	146,880	146,880	N/A
IKHWEZI PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	119,340	119,340	N/A
JEKENI NOMZAMO PRE SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
KHANYA PRE SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	76,500	76,500	N/A
KHANYISA PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
KHULILE PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	116,280	116,280	N/A
Kuyasa Pre-School	Provision of Nutrition, Stimulation and Administration	Yes	107,100	107,100	N/A
LADY FRERE	Provision of Nutrition, Stimulation and Administration	Yes	180,540	180,540	N/A
Lanti Bush Pre-School	Provision of Nutrition, Stimulation and Administration	Yes	76,500	76,500	N/A
Lanti Poort Pre - School	Provision of Nutrition, Stimulation and Administration	Yes	76,500	76,500	N/A
LITTLE FIRE PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	116,280	116,280	N/A
MAKUKHANYE PRE SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	110,160	110,160	N/A
MASAKHANE PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	131,580	131,580	N/A
MASITHEMBE PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	116,280	116,280	N/A
MATYANTYA DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	134,640	134,640	N/A
MIKHAYA DAY CARE	Provision of Nutrition, Stimulation and Administration	Yes	122,400	122,400	N/A
MOUNT ARTHUR PRE SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	116,280	116,280	N/A
Mzamomhle Day Care	Provision of Nutrition, Stimulation and Administration	Yes	137,700	137,700	N/A
MZAMOMHLE PRE SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	137,700	137,700	N/A
Mzamomhle Pre-School	Provision of Nutrition, Stimulation and Administration	Yes	137,700	137,700	N/A
NALISANGO DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	140,760	140,760	N/A
NGQANDA PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
Njongozethu Pre-School	Provision of Nutrition, Stimulation and Administration	Yes	122,400	122,400	N/A



Name of Transferee	Purpose for which the funds were used	Compliance with s38(1)(j) of the PFMA	Amount Transferred	Amount spent by the entity	Reasons for funds unspent the entity
NOBANTU PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	116,280	116,280	N/A
NOKULUNGA	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
NOLUKHANYO PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	122,400	122,400	N/A
NOLUVUYO EDUCARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	76,500	76,500	N/A
Nompumelelo Pre Schol	Provision of Nutrition, Stimulation and Administration	Yes	122,400	122,400	N/A
NOMPUMELELO PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	116,280	116,280	N/A
NOMPUMELELO PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	122,400	122,400	N/A
NOMVELISO PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	122,400	122,400	N/A
NOMZAMO PRE SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	97,920	97,920	N/A
NOMZAMO PRE SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
NONCEDO DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	110,160	110,160	N/A
NONCEDO PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	94,860	94,860	N/A
NONKUTHAZO DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	107,100	107,100	N/A
NONTSIKELELO PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	97,920	97,920	N/A
NOXOLO PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	61,200	61,200	N/A
PHAKAMANI PRE SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	100,980	100,980	N/A
PHAKAMANI PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	100,980	100,980	N/A
QOBOSHANE DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	128,520	128,520	N/A
QUMBU DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	137,700	137,700	N/A
Sifunlwazi Educare Centre	Provision of Nutrition, Stimulation and Administration	Yes	122,400	122,400	N/A
SINETHEMBA PRE SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	122,400	122,400	N/A
SISEKO PRE SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
SIVUMILE PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
Sivuyisizwe Pre School	Provision of Nutrition, Stimulation and Administration	Yes	94,860	94,860	N/A
SIYABULELA PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	122,400	122,400	N/A
SIYAKONWABA PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	76,500	76,500	N/A
SIZAMELE DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	122,400	122,400	N/A
SMALL FARM PRE SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	76,500	76,500	N/A
ST CATHERINES PRE SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
ST CYPRIANS N PRE SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	107,100	107,100	N/A
THALENI DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	137,700	137,700	N/A
THEMBELIHLE PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	88,740	88,740	N/A

Name of Transferee	Purpose for which the funds were used	Compliance with s38(1)(j) of the PFMA	Amount Transferred	Amount spent by the entity	Reasons for the funds unspent by the entity
Thembeni Pre School	Provision of Nutrition, Stimulation and Administration	Yes	85,680	85,680	N/A
VUKANI PRE SHOOOL	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
VUKANI PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	104,040	104,040	N/A
VULINDLELA PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	134,640	134,640	N/A
VUYANI PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	107,100	107,100	N/A
WHITE CITY PRE SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	76,500	76,500	N/A
YIMPUCUKO CRECHE	Provision of Nutrition, Stimulation and Administration	Yes	134,640	134,640	N/A
Zamokuhle Day Care	Provision of Nutrition, Stimulation and Administration	Yes	76,500	76,500	N/A
ZANOXOLO PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	76,500	76,500	N/A
Zikhulise	Provision of Nutrition, Stimulation and Administration	Yes	107,100	107,100	N/A
ZOLANI PRE SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
ZUBASDALE	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
Nonkunzi Day Care Centre	Provision of Nutrition, Stimulation and Administration	Yes	131,580	131,580	N/A
Makukhanye Xonya dcc	Provision of Nutrition, Stimulation and Administration	Yes	122,400	122,400	N/A
Masikhule nathi dcc	Provision of Nutrition, Stimulation and Administration	Yes	149,940	149,940	N/A
NONKQUBELA PRE SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	119,340	119,340	N/A
NOZOLILE PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	122,400	122,400	N/A
Phakamisani sizwe dcc	Provision of Nutrition, Stimulation and Administration	Yes	97,920	97,920	N/A
ZIZAMELE PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	76,500	76,500	N/A
Kuyakhanya	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
Pakamani	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
Masimanyane	Provision of Nutrition, Stimulation and Administration	Yes	122,400	122,400	N/A
Eyethu	Provision of Nutrition, Stimulation and Administration	Yes	122,400	122,400	N/A
ADELAIDE PRE-SCHOOL/EDUCARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
Ekuphumleni educare centre	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
ELUMKO EDUCARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
Ezibeleni Morivian	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
Ezibeleni Pre-Primary School	Provision of Nutrition, Stimulation and Administration	Yes	76,500	76,500	N/A
Inkwanca HCBC	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
JOE SLOVO	Provision of Nutrition, Stimulation and Administration	Yes	70,380	70,380	N/A
Khanya Pre-School	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
Lingelihle Pre School	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A

Name of Transferee	Purpose for which the funds were used	Compliance with s38(1)(j) of the PFMA	Amount Transferred	Amount spent by the entity	Reasons for the funds unspent by the entity
Lonwabo dcc	Provision of Nutrition, Stimulation and Administration	Yes	107,100	107,100	N/A
LUKHANYO PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	85,680	85,680	N/A
MASIBULELE EDUCARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	180,540	180,540	N/A
MASINCEDANE DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
MENDI	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
NOBUHLE EDUCARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
NOMONDE	Provision of Nutrition, Stimulation and Administration	Yes	137,700	137,700	N/A
Nomzamo	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
NOMZAMO	Provision of Nutrition, Stimulation and Administration	Yes	94,860	94,860	N/A
Nonkqubela	Provision of Nutrition, Stimulation and Administration	Yes	70,380	70,380	N/A
Nontsingiselo educare centre	Provision of Nutrition, Stimulation and Administration	Yes	70,380	70,380	N/A
OWETHU UMZAMO	Provision of Nutrition, Stimulation and Administration	Yes	70,380	70,380	N/A
PHAKAMANI CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	70,380	70,380	N/A
PHAKAMANI PRE SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
PHANDULWAZI	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
QUEENSTOWN CHILD CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
SAVE THE CHILDREN	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
SEVENTH DAY PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	116,280	116,280	N/A
Siyacaqamba	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
SIYAZAMA DAY CARE CENTER	Provision of Nutrition, Stimulation and Administration	Yes	70,380	70,380	N/A
SIZIZAMELE EDUCARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
TEDDYLAND CRECHE	Provision of Nutrition, Stimulation and Administration	Yes	159,120	159,120	N/A
VUKANI EDUCARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
VULAMASANGO 2	Provision of Nutrition, Stimulation and Administration	Yes	70,380	70,380	N/A
VULAMASANGO NO.3 PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	70,380	70,380	N/A
WONGALETHU EDUCARE	Provision of Nutrition, Stimulation and Administration	Yes	70,380	70,380	N/A
Zamubuntu educare centre	Provision of Nutrition, Stimulation and Administration	Yes	70,380	70,380	N/A
ZAMUKULUNGISA	Provision of Nutrition, Stimulation and Administration	Yes	70,380	70,380	N/A
Nompumelelo Day Care Centre	Provision of Nutrition, Stimulation and Administration	Yes	122,400	122,400	N/A
Nomzamo Pre school	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
Zizamele Day Care centre	Provision of Nutrition, Stimulation and Administration	Yes	122,400	122,400	N/A
Siyazama Educare centre	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A

Name of Transferee	Purpose for which the funds were used	Compliance with s38(1)(j) of the PFMA	Amount Transferred	Amount spent by the entity	Reasons for the funds unspent by the entity
Nobuhle Pre school	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
Kuyasa Pre school	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
Goodhope Pre school	Provision of Nutrition, Stimulation and Administration	Yes	153,000	153,000	N/A
Masakhe Pre school	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
Sinethemba Pre-School	Provision of Nutrition, Stimulation and Administration	Yes	70,380	70,380	N/A
Noncedo DCC	Provision of Nutrition, Stimulation and Administration	Yes	76,500	76,500	N/A
Masihlume Pre-School	Provision of Nutrition, Stimulation and Administration	Yes	70,380	70,380	N/A
Tamsanqa Pre-School	Provision of Nutrition, Stimulation and Administration	Yes	85,680	85,680	N/A
Nolukhanyo Pre-School	Provision of Nutrition, Stimulation and Administration	Yes	116,280	116,280	N/A
Lusindiso Pre-School	Provision of Nutrition, Stimulation and Administration	Yes	122,400	122,400	N/A
Iliso Lababtwana Pre-School	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
Mkhaphusi Pre-school	Provision of Nutrition, Stimulation and Administration	Yes	137,700	137,700	N/A
Goodhope Pre school	Provision of Nutrition, Stimulation and Administration	Yes	107,100	107,100	N/A
Imfesane Preschool	Provision of Nutrition, Stimulation and Administration	Yes	26,100	26,100	N/A
Lingelethu Preschool	Provision of Nutrition, Stimulation and Administration	Yes	26,100	26,100	N/A
Zimasa	Provision of Nutrition, Stimulation and Administration	Yes	37,410	37,410	N/A
Khulasana	Provision of Nutrition, Stimulation and Administration	Yes	22,620	22,620	N/A
Lusindiso Pre-School	Provision of Nutrition, Stimulation and Administration	Yes	20,010	20,010	N/A
Tshatshu	Provision of Nutrition, Stimulation and Administration	Yes	26,100	26,100	N/A
Nosiseko Pre-School	Provision of Nutrition, Stimulation and Administration	Yes	27,840	27,840	N/A
Midros Creche	Provision of Nutrition, Stimulation and Administration	Yes	52,200	52,200	N/A
Sophumelela Day Care Centre	Provision of Nutrition, Stimulation and Administration	Yes	30,450	30,450	N/A
Bubble Bekkies Day Care Centre	Provision of Nutrition, Stimulation and Administration	Yes	41,760	41,760	N/A
Ikhayaletu Playgroup	Provision of Nutrition, Stimulation and Administration	Yes	21,750	21,750	N/A
Gugulethu Pre-School	Provision of Nutrition, Stimulation and Administration	Yes	30,450	30,450	N/A
Masifunde Educare Centre	Provision of Nutrition, Stimulation and Administration	Yes	33,930	33,930	N/A
Zanokhanyo Educare Centre	Provision of Nutrition, Stimulation and Administration	Yes	50,460	50,460	N/A
Lukhanyo Educare Centre	Provision of Nutrition, Stimulation and Administration	Yes	29,580	29,580	N/A
Nokwanda Pre-School	Provision of Nutrition, Stimulation and Administration	Yes	26,100	26,100	N/A
Qhamani Creche	Provision of Nutrition, Stimulation and Administration	Yes	21,750	21,750	N/A
Nontsapho Pre-School	Provision of Nutrition, Stimulation and Administration	Yes	34,800	34,800	N/A
Lonwabo Pre-School	Provision of Nutrition, Stimulation and Administration	Yes	27,840	27,840	N/A

Name of Transferee	Purpose for which the funds were used	Compliance with s38(1)(j) of the PFMA	Amount Transferred	Amount spent by the entity	Reasons for the funds unspent by the entity
Siseko Pre-School	Provision of Nutrition, Stimulation and Administration	Yes	24,360	24,360	N/A
Sivumile Educare Centre	Provision of Nutrition, Stimulation and Administration	Yes	21,750	21,750	N/A
Kgotso Pre-School	Provision of Nutrition, Stimulation and Administration	Yes	36,540	36,540	N/A
Nobuntu Pre-School	Provision of Nutrition, Stimulation and Administration	Yes	52,200	52,200	N/A
Luncedo Pre-School	Provision of Nutrition, Stimulation and Administration	Yes	27,840	27,840	N/A
Luyolo Pre-School	Provision of Nutrition, Stimulation and Administration	Yes	33,060	33,060	N/A
Sinenjongo Pre-School	Provision of Nutrition, Stimulation and Administration	Yes	27,840	27,840	N/A
Sopumelela Pre-School	Provision of Nutrition, Stimulation and Administration	Yes	29,580	29,580	N/A
Thembela Pre-School	Provision of Nutrition, Stimulation and Administration	Yes	39,150	39,150	N/A
Sinokuhle Pre-School	Provision of Nutrition, Stimulation and Administration	Yes	30,450	30,450	N/A
Little Star Pre-School	Provision of Nutrition, Stimulation and Administration	Yes	26,100	26,100	N/A
Kukhanyile Pre-School	Provision of Nutrition, Stimulation and Administration	Yes	30,450	30,450	N/A
Lukhanyo Pre-School	Provision of Nutrition, Stimulation and Administration	Yes	15,660	15,660	N/A
Liyabona Pre-School	Provision of Nutrition, Stimulation and Administration	Yes	52,200	52,200	N/A
Thembelihle Pre-School	Provision of Nutrition, Stimulation and Administration	Yes	26,100	26,100	N/A
Siyavuya Pre-School	Provision of Nutrition, Stimulation and Administration	Yes	50,460	50,460	N/A
Nompumelelo Pre-School	Provision of Nutrition, Stimulation and Administration	Yes	30,450	30,450	N/A
Kuyasa Pre-School	Provision of Nutrition, Stimulation and Administration	Yes	52,200	52,200	N/A
Siyazama Pre-School	Provision of Nutrition, Stimulation and Administration	Yes	83,520	83,520	N/A
Masihlume Pre-School	Provision of Nutrition, Stimulation and Administration	Yes	52,200	52,200	N/A
Graceland Pre-School	Provision of Nutrition, Stimulation and Administration	Yes	26,100	26,100	N/A
Mtyatya Pre-School	Provision of Nutrition, Stimulation and Administration	Yes	26,100	26,100	N/A
Sinethemba Pre-School	Provision of Nutrition, Stimulation and Administration	Yes	26,100	26,100	N/A
Nolitha Pre-School	Provision of Nutrition, Stimulation and Administration	Yes	26,100	26,100	N/A
Nomthandazo Pre-School	Provision of Nutrition, Stimulation and Administration	Yes	52,200	52,200	N/A
Ilinge Pre-Primary	Provision of Nutrition, Stimulation and Administration	Yes	67,860	67,860	N/A
Nolitha Educare Centre	Provision of Nutrition, Stimulation and Administration	Yes	26,100	26,100	N/A
Mbalentle Pre-School	Provision of Nutrition, Stimulation and Administration	Yes	40,890	40,890	N/A
Khanyisa Educare	Provision of Nutrition, Stimulation and Administration	Yes	65,250	65,250	N/A
Mzamomhle Educare	Provision of Nutrition, Stimulation and Administration	Yes	32,190	32,190	N/A
Look and Live Day Care	Provision of Nutrition, Stimulation and Administration	Yes	17,400	17,400	N/A
Ikwezi Lokusa Educare	Provision of Nutrition, Stimulation and Administration	Yes	27,840	27,840	N/A

Name of Transferee	Purpose for which the funds were used	Compliance with s38(1)(j) of the PFMA	Amount Transferred	Amount spent by the entity	Reasons for funds unspent the entity
Home of Joy Day Care	Provision of Nutrition, Stimulation and Administration	Yes	26,100	26,100	N/A
Imizamo Educare	Provision of Nutrition, Stimulation and Administration	Yes	26,970	26,970	N/A
Nompumelelo Educare	Provision of Nutrition, Stimulation and Administration	Yes	20,880	20,880	N/A
Kamvalethu Pre-School	Provision of Nutrition, Stimulation and Administration	Yes	40,890	40,890	N/A
Pumelelani Educare	Provision of Nutrition, Stimulation and Administration	Yes	21,750	21,750	N/A
Mzamomhle	Provision of Nutrition, Stimulation and Administration	Yes	37,410	37,410	N/A
Ilinge Moravian Pre-School	Provision of Nutrition, Stimulation and Administration	Yes	69,600	69,600	N/A
Sinovuyo Educare	Provision of Nutrition, Stimulation and Administration	Yes	40,020	40,020	N/A
Lonwabo Educare	Provision of Nutrition, Stimulation and Administration	Yes	29,580	29,580	N/A
Tambo-Tambo Pre-School	Provision of Nutrition, Stimulation and Administration	Yes	26,970	26,970	N/A
Kwakhanya Educare	Provision of Nutrition, Stimulation and Administration	Yes	26,970	26,970	N/A
Emmanuel dcc	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
FEZEKA CRECHE	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
INKQUBELA EDUCARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
JOAN OBERHOLZER CRECHE	Provision of Nutrition, Stimulation and Administration	Yes	76,500	76,500	N/A
Khulani dcc	Provision of Nutrition, Stimulation and Administration	Yes	61,200	61,200	N/A
KONONIA KLEUTERSKOOL	Provision of Nutrition, Stimulation and Administration	Yes	137,700	137,700	N/A
Lingelethu dcc	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
LUTHANDO	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
MASIBULELE CRECHE	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
NOLUNDI CRECHE	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
SACRED HEART COMMUNITY CRECHE	Provision of Nutrition, Stimulation and Administration	Yes	153,000	153,000	N/A
ST FRANCIS CRECHE	Provision of Nutrition, Stimulation and Administration	Yes	177,480	177,480	N/A
St Pauls Creche	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
YOLUNTU EDUCARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
NOMZAMO Educare Centre	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
Siyafunda Crech - NEW	Provision of Nutrition, Stimulation and Administration	Yes	24,885	24,885	N/A
Nobuhle Day Care - NEW	Provision of Nutrition, Stimulation and Administration	Yes	23,700	23,700	N/A
Good Tree Edu Care - NEW	Provision of Nutrition, Stimulation and Administration	Yes	23,700	23,700	N/A
St Martin DE Porres - NEW	Provision of Nutrition, Stimulation and Administration	Yes	23,700	23,700	N/A
Bakwena Pre-School	Provision of Nutrition, Stimulation and Administration	Yes	97,920	97,920	N/A
Bongani Pre School	Provision of Nutrition, Stimulation and Administration	Yes	146,880	146,880	N/A

Name of Transferee	Purpose for which the funds were used	Compliance with s38(1)(j) of the PFMA	Amount Transferred	Amount spent by the entity	Reasons for funds unspent the entity
EKUPHUMLENI PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	174,420	174,420	N/A
ELUXOLWENI PRE SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
ESIDIKIDINI PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	125,460	125,460	N/A
Khanya Day Care	Provision of Nutrition, Stimulation and Administration	Yes	146,880	146,880	N/A
KHANYISA CRECHE	Provision of Nutrition, Stimulation and Administration	Yes	137,700	137,700	N/A
Kuyasa Creche-Pre-School	Provision of Nutrition, Stimulation and Administration	Yes	119,340	119,340	N/A
Lingelihle Day Care	Provision of Nutrition, Stimulation and Administration	Yes	76,500	76,500	N/A
LONWABO CRECHE	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
Masikhanyiseni Pre-School	Provision of Nutrition, Stimulation and Administration	Yes	97,920	97,920	N/A
Masiphathisane Pre-School	Provision of Nutrition, Stimulation and Administration	Yes	76,500	76,500	N/A
NCEDANANI PRE SCHOOL PROJECT	Provision of Nutrition, Stimulation and Administration	Yes	97,920	97,920	N/A
Noluvuyo.P.S	Provision of Nutrition, Stimulation and Administration	Yes	119,340	119,340	N/A
NONKQUBELA PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	143,820	143,820	N/A
NOXOLO PRE SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	97,920	97,920	N/A
Noxolo Pre-School	Provision of Nutrition, Stimulation and Administration	Yes	97,920	97,920	N/A
PETER MOKHABA PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	113,220	113,220	N/A
PHAKAMANI PRE SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	110,160	110,160	N/A
PHAPHAMANG PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	100,980	100,980	N/A
Pumlani-Noxolo Pre-School	Provision of Nutrition, Stimulation and Administration	Yes	76,500	76,500	N/A
Sicelinceba Pre School	Provision of Nutrition, Stimulation and Administration	Yes	122,400	122,400	N/A
Sinethemba Pre School	Provision of Nutrition, Stimulation and Administration	Yes	76,500	76,500	N/A
Siyabulela Pre School	Provision of Nutrition, Stimulation and Administration	Yes	76,500	76,500	N/A
Tswelopele Day Care	Provision of Nutrition, Stimulation and Administration	Yes	85,680	85,680	N/A
Vuyolwethu Day Care	Provision of Nutrition, Stimulation and Administration	Yes	146,880	146,880	N/A
VUYOLWETHU EDUCARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
Etyeni pre school	Provision of Nutrition, Stimulation and Administration	Yes	76,500	76,500	N/A
Ikhwezi Lomso	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
Siyazama Pre-School	Provision of Nutrition, Stimulation and Administration	Yes	76,500	76,500	N/A
Tshepang Pre-School	Provision of Nutrition, Stimulation and Administration	Yes	100,980	100,980	N/A
Vusisizwe DCC	Provision of Nutrition, Stimulation and Administration	Yes	76,500	76,500	N/A
Skhathalele	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
Slovo	Provision of Nutrition, Stimulation and Administration	Yes	107,100	107,100	N/A

Name of Transferee	Purpose for which the funds were used	Compliance with s38(1)(j) of the PFMA	Amount Transferred	Amount spent by the entity	Reasons for funds unspent the entity
Rathato	Provision of Nutrition, Stimulation and Administration	Yes	76,500	76,500	N/A
Frank Moshesh	Provision of Nutrition, Stimulation and Administration	Yes	79,560	79,560	N/A
Vuyisanani	Provision of Nutrition, Stimulation and Administration	Yes	79,560	79,560	N/A
Katlehong	Provision of Nutrition, Stimulation and Administration	Yes	97,920	97,920	N/A
ZUSAKHE CRECHE	Provision of Nutrition, Stimulation and Administration	Yes	76,500	76,500	N/A
Masimanyane	Provision of Nutrition, Stimulation and Administration	Yes	76,500	76,500	N/A
Magedla	Provision of Nutrition, Stimulation and Administration	Yes	76,500	76,500	N/A
Sifundise	Provision of Nutrition, Stimulation and Administration	Yes	76,500	76,500	N/A
Mandingasali	Provision of Nutrition, Stimulation and Administration	Yes	76,500	76,500	N/A
Sediba	Provision of Nutrition, Stimulation and Administration	Yes	76,500	76,500	N/A
LD Mabandla Pre -school - NEW	Provision of Nutrition, Stimulation and Administration	Yes	61,200	61,200	N/A
Samkele Pre School - NEW	Provision of Nutrition, Stimulation and Administration	Yes	29,625	29,625	N/A
Noluzuko Pre School - NEW	Provision of Nutrition, Stimulation and Administration	Yes	23,700	23,700	N/A
Ikaheng Pre School NEW	Provision of Nutrition, Stimulation and Administration	Yes	23,700	23,700	N/A
Barkley Child Welfare	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
Bhongoletu Pre-School	Provision of Nutrition, Stimulation and Administration	Yes	82,620	82,620	N/A
Khanya pre school	Provision of Nutrition, Stimulation and Administration	Yes	107,100	107,100	N/A
LUYOLO PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	153,000	153,000	N/A
Masibulele pre school	Provision of Nutrition, Stimulation and Administration	Yes	113,220	113,220	N/A
NDOFELA PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	76,500	76,500	N/A
Noluncedo Pre-School	Provision of Nutrition, Stimulation and Administration	Yes	76,500	76,500	N/A
Noluya Pre-School	Provision of Nutrition, Stimulation and Administration	Yes	122,400	122,400	N/A
Nompumelelo Pre-School	Provision of Nutrition, Stimulation and Administration	Yes	122,400	122,400	N/A
Noncedo 1 Pre-School	Provision of Nutrition, Stimulation and Administration	Yes	85,680	85,680	N/A
Noncedo 2 Pre-School	Provision of Nutrition, Stimulation and Administration	Yes	82,620	82,620	N/A
Reamohetswe Pre-School	Provision of Nutrition, Stimulation and Administration	Yes	88,740	88,740	N/A
Rhodes pre school	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
Sakhakude Pre-School	Provision of Nutrition, Stimulation and Administration	Yes	48,960	48,960	N/A
Sebatatso Pre-School	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
Sibabalwe pre school	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
Sinethemba Pre-School	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
Sinethemba Pre-School	Provision of Nutrition, Stimulation and Administration	Yes	76,500	76,500	N/A



Name of Transferee	Purpose for which the funds were used	Compliance with s38(1)(j) of the PFMA	Amount Transferred	Amount spent by the entity	Reasons for the funds unspent the entity
Siyakhula Pre-School	Provision of Nutrition, Stimulation and Administration	Yes	153,000	153,000	N/A
Sondelani pre school	Provision of Nutrition, Stimulation and Administration	Yes	48,960	48,960	N/A
SUNDUZA PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	119,340	119,340	N/A
Thembelihle Pre-School	Provision of Nutrition, Stimulation and Administration	Yes	82,620	82,620	N/A
Transwigier pre school	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
Tugela Pre-School	Provision of Nutrition, Stimulation and Administration	Yes	76,500	76,500	N/A
VULINDLELA PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	119,340	119,340	N/A
Zava Pre school	Provision of Nutrition, Stimulation and Administration	Yes	23,700	23,700	N/A
Mdlokovana Pre School	Provision of Nutrition, Stimulation and Administration	Yes	23,700	23,700	N/A
Ilingelihle Pre School	Provision of Nutrition, Stimulation and Administration	Yes	23,700	23,700	N/A
Kabouterland Pre School	Provision of Nutrition, Stimulation and Administration	Yes	23,700	23,700	N/A
Zamani Pre School	Provision of Nutrition, Stimulation and Administration	Yes	23,700	23,700	N/A
Carol Mangold	Provision of Nutrition, Stimulation and Administration	Yes	153,000	153,000	N/A
Chief Albert Luthuli	Provision of Nutrition, Stimulation and Administration	Yes	137,700	137,700	N/A
Chuma Day Care Centre	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
Chumani Pre - School	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
DALUXOLO EDUCARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	85,680	85,680	N/A
DIANA DAVIS CRECHE	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
DOEMPIE	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
Dorkas Educare Centre	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
DOROTHY TOMLINSON PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
Elundini Educare Centre	Provision of Nutrition, Stimulation and Administration	Yes	137,700	137,700	N/A
ELUVUYO EDUCARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
Ford Kobus D C C	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
Freda Jabkovitz	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
Gelvandale	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
Gloria Deo pre school	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
Goodhope Creche	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
GOVAN MBEKI EDUCARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
Haas Das Educare	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
Holy Name Community pre school	Provision of Nutrition, Stimulation and Administration	Yes	146,880	146,880	N/A
Ilinge pre school	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A

Name of Transferee	Purpose for which the funds were used	Compliance with s38(1)(j) of the PFMA	Amount Transferred	Amount spent by the entity	Reasons for the funds unspent by the entity
ILLINGELABANTU EDUCARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	137,700	137,700	N/A
ISIFUNGO PRE-PRIMARY	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
Jongilanga pre school	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
Kamvalihle pre school	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
Ncedanani Day Care Centre	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
KHAYALABANTWANA EDUCARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
KLEINGOETLAND EDUCARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
KWANOBUHLE EDUCARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
Lakeside	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
Langa Educare Centre	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
LITTLE SOLDIER EDUCARE	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
LUKHANYO EDUCARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
LUTHERAN EDUCARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
MABANDLA PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
MARGO'S PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	149,940	149,940	N/A
Masizakhe pre school	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
MICKEY MOUSE EDUCARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	137,700	137,700	N/A
New Gelvandale	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
NKOSINATHI EDUCARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
NOBANDLA EDUCARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
NOBUNTU EDUCARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
NOLUNDI CRECHE & PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
NOLUTHANDO PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
NOMHLE EDUCARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	76,500	76,500	N/A
Nomonde Educare Centre	Provision of Nutrition, Stimulation and Administration	Yes	76,500	76,500	N/A
Nompumelelo Pre-School	Provision of Nutrition, Stimulation and Administration	Yes	107,100	107,100	N/A
NONKQUBELA PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
Nontsapho Pre-School	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
NONZONDELELO EDUCARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
Omega	Provision of Nutrition, Stimulation and Administration	Yes	122,400	122,400	N/A
P.G. MANQANA EDUCARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	153,000	153,000	N/A
PAULOS OYINGCWELE CRECHE	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A

Name of Transferee	Purpose for which the funds were used	Compliance with s38(1)(j) of the PFMA	Amount Transferred	Amount spent by the entity	Reasons for funds unspent the entity
Pinnocchio Educare Centre	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
POPEYE	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
QAQAWULI GODOLOZI PRE SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
RAINBOW	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
ROSE OF SHARON EDUCARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	140,760	140,760	N/A
RUTH DANO PRE PRIMARY SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
Ruth Mccullum Educare Centre	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
SIYAPHAMBILI	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
SIYABULELA EDUCARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
Sizwe Sethu	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
Sonwabile Educare Centre	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
SOPAKAMA EDUCARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
SOS KINDERGARTEN	Provision of Nutrition, Stimulation and Administration	Yes	67,320	67,320	N/A
Sozama Pre School	Provision of Nutrition, Stimulation and Administration	Yes	137,700	137,700	N/A
St Annes Educare Centre	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
ST DON BOSCO CRECHE	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
SUNNYSIDE EDUCARE	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
Thabong Pre-School	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
Theo Klaasen Educare Centre	Provision of Nutrition, Stimulation and Administration	Yes	128,520	128,520	N/A
TINKERBELL EDUCARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
TYHILULWAZI EDUCARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	88,740	88,740	N/A
VULISANGO EDUCARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	113,220	113,220	N/A
Vusisizwe Pre-School	Provision of Nutrition, Stimulation and Administration	Yes	97,920	97,920	N/A
Wonderwonings Edu-Care Centre	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
ZIZAMELE PRE PRIMARY SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
Khazimla	Provision of Nutrition, Stimulation and Administration	Yes	153,000	153,000	N/A
Zwide Day Care Centre	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
Siyahluma	Provision of Nutrition, Stimulation and Administration	Yes	26,100	26,100	N/A
Siyakhula	Provision of Nutrition, Stimulation and Administration	Yes	26,100	26,100	N/A
Ibhongolethu	Provision of Nutrition, Stimulation and Administration	Yes	26,100	26,100	N/A
Lukhanyiselo	Provision of Nutrition, Stimulation and Administration	Yes	26,100	26,100	N/A
Ekhaya	Provision of Nutrition, Stimulation and Administration	Yes	26,100	26,100	N/A

Name of Transferee	Purpose for which the funds were used	Compliance with s38(1)(j) of the PFMA	Amount Transferred	Amount spent by the entity	Reasons for funds unspent the entity
BACELA DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
BAKANGELE DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	122,400	122,400	N/A
BAKHOKELE DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
BAZIYA DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
BIKITSHA PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
Bolani Preschool - NEW	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
Bongani Day Care Centre	Provision of Nutrition, Stimulation and Administration	Yes	82,620	82,620	N/A
BOTANI PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
Bukazi pre school	Provision of Nutrition, Stimulation and Administration	Yes	122,400	122,400	N/A
BUSHULA PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	137,700	137,700	N/A
CINGCO PRE SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	134,640	134,640	N/A
Dalayedwa Pre school	Provision of Nutrition, Stimulation and Administration	Yes	146,880	146,880	N/A
Coram Deo Pre-School - NEW	Provision of Nutrition, Stimulation and Administration	Yes	22,515	22,515	N/A
DALUBUHLE DAY-CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	137,700	137,700	N/A
DALUKANYO DAY-CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	146,880	146,880	N/A
Dontsa dcc	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
ESIGUBUDWINI PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	85,680	85,680	N/A
ETHEMBENI	Provision of Nutrition, Stimulation and Administration	Yes	134,640	134,640	N/A
FEZEKILE DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	116,280	116,280	N/A
FULINZIMA DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
GCINUMHLABA DAY CARE	Provision of Nutrition, Stimulation and Administration	Yes	70,380	70,380	N/A
HOMBE PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
IKHWEZI-LOMSO DCC	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
ILISOLETHU DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	137,700	137,700	N/A
Mthebe Day Care Centre - NEW	Provision of Nutrition, Stimulation and Administration	Yes	69,915	69,915	N/A
INKQUBELA DAY CARE	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
Iqhayiya Lethu	Provision of Nutrition, Stimulation and Administration	Yes	153,000	153,000	N/A
JACA PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	100,980	100,980	N/A
JENCE DAY CARE	Provision of Nutrition, Stimulation and Administration	Yes	107,100	107,100	N/A
JONGIKHAYA PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	171,360	171,360	N/A
JONGISIZWE DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
Jonguhlanga	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A

Name of Transferee	Purpose for which the funds were used	Compliance with s38(1)(j) of the PFMA	Amount Transferred	Amount spent by the entity	Reasons for the funds unspent by the entity
KALANKOMO PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
KHABINDLOVU DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	140,760	140,760	N/A
KHANYA DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	137,700	137,700	N/A
Khanya Day Care Centre	Provision of Nutrition, Stimulation and Administration	Yes	128,520	128,520	N/A
Khanyisa DCC	Provision of Nutrition, Stimulation and Administration	Yes	82,620	82,620	N/A
KHANYISA LALENI DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	82,620	82,620	N/A
KHANYISANI DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
KHAYALETHU PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	113,220	113,220	N/A
KHOTSO SETHUNTA PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	137,700	137,700	N/A
KHULANI PRE SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
KHULULEKANI DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
Falakhe Day Care Centre	Provision of Nutrition, Stimulation and Administration	Yes	71,100	71,100	N/A
Komkhulu DCC	Provision of Nutrition, Stimulation and Administration	Yes	94,860	94,860	N/A
KRANCOLO DAY CARE	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
KUYASA DAY CARE	Provision of Nutrition, Stimulation and Administration	Yes	165,240	165,240	N/A
Kwa Ndumiso	Provision of Nutrition, Stimulation and Administration	Yes	134,640	134,640	N/A
Kwa-Msikwa Pre-School	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
LAPHUMILANGA A DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
LAPHUMILANGA B DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
Lindelani dcc	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
Lingelethu dcc	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
Little Flower Pre-School	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
LOWER RAINY PRE SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
LOYISO PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
Lubala Pre school	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
LUKHANYISWENI DAY CARE	Provision of Nutrition, Stimulation and Administration	Yes	122,400	122,400	N/A
Lukhanyisweni Old Bunting	Provision of Nutrition, Stimulation and Administration	Yes	104,040	104,040	N/A
LUKHANYO DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
LUKHANYO PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
LUKHANYOBUWA DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
Lumko Day Care Centre	Provision of Nutrition, Stimulation and Administration	Yes	128,520	128,520	N/A
LUNCEDOLWETU PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	171,360	171,360	N/A

Name of Transferee	Purpose for which the funds were used	Compliance with s38(1)(j) of the PFMA	Amount Transferred	Amount spent by the entity	Reasons for funds unspent the entity
LUSAKA DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	137,700	137,700	N/A
LUTHOLI DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
Lutshaya Pre school	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
Lwalweni Day Care Centre	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
MAFUSINI DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
MAFUSINI PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	116,280	116,280	N/A
MAGADLELA PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
MAGUTYWA DAY CARE	Provision of Nutrition, Stimulation and Administration	Yes	79,560	79,560	N/A
MAHAYOYO PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
Mahlubi DCC	Provision of Nutrition, Stimulation and Administration	Yes	82,620	82,620	N/A
MAKUKHANYE PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	159,120	159,120	N/A
MAKUKHANYE PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
Malinge Day Care Centre	Provision of Nutrition, Stimulation and Administration	Yes	146,880	146,880	N/A
Malizole Pre School	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
MALUSI DAY CARE	Provision of Nutrition, Stimulation and Administration	Yes	122,400	122,400	N/A
MANDLENI DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	149,940	149,940	N/A
Manqondo Pre-Schl	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
MARWANQANA	Provision of Nutrition, Stimulation and Administration	Yes	137,700	137,700	N/A
MASAKHANE DAY CARE	Provision of Nutrition, Stimulation and Administration	Yes	137,700	137,700	N/A
MASAKHANE PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	122,400	122,400	N/A
MASIKHULE DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
MASIPHUMELELE PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	107,100	107,100	N/A
MASIZAKHE DCC	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
MATHAMBO PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
Matshadala Day Care Centre	Provision of Nutrition, Stimulation and Administration	Yes	85,680	85,680	N/A
MATYEBA DAY CARE	Provision of Nutrition, Stimulation and Administration	Yes	79,560	79,560	N/A
MAVUSO PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	107,100	107,100	N/A
MAWENI DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
MBONISWENI DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	82,620	82,620	N/A
MDABUKA PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	119,340	119,340	N/A
MDENI DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	153,000	153,000	N/A
Melisizwe Pre-School	Provision of Nutrition, Stimulation and Administration	Yes	140,760	140,760	N/A

Name of Transferee	Purpose for which the funds were used	Compliance with s38(1)(j) of the PFMA	Amount Transferred	Amount spent by the entity	Reasons for the funds unspent by the entity
MKETENGENI PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	146,880	146,880	N/A
MKHUNDLU DAY CARE	Provision of Nutrition, Stimulation and Administration	Yes	137,700	137,700	N/A
MNXEBA PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
MOYAKHE DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
Mputshane	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
MQANDULI VILLAGE DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
MTENGWANE PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
MTHONYAMENI DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	76,500	76,500	N/A
MTIMDE PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	131,580	131,580	N/A
MTUTUZALI PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	140,760	140,760	N/A
MZAMO 'A' PRE SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	113,220	113,220	N/A
MZAMO B DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	122,400	122,400	N/A
MZOMTSHA DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	128,520	128,520	N/A
Mzoyana Pre school	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
NCEDULUNTU DAY CARE	Provision of Nutrition, Stimulation and Administration	Yes	122,400	122,400	N/A
NGONI NCALOSHE DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
NGONYAMA PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	107,100	107,100	N/A
NGQELENI VILLAGE DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
NGWEMNYAMA DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	116,280	116,280	N/A
NKANUNU PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
NKOZO PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	137,700	137,700	N/A
NKQUBELA DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	137,700	137,700	N/A
NKQUBELA PRE SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	168,300	168,300	N/A
Nkqubela pre-school	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
NKULULEKO PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	97,920	97,920	N/A
Nokhanyo Day Care Centre	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
NOLITHA PRE-SCHL	Provision of Nutrition, Stimulation and Administration	Yes	146,880	146,880	N/A
NOMZAMO D.C.C.	Provision of Nutrition, Stimulation and Administration	Yes	137,700	137,700	N/A
NOMZAMO DAY CARE	Provision of Nutrition, Stimulation and Administration	Yes	79,560	79,560	N/A
Nongxola Day Care Centre	Provision of Nutrition, Stimulation and Administration	Yes	79,560	79,560	N/A
NOZOLILE DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
NOZOZO PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A

Name of Transferee	Purpose for which the funds were used	Compliance with s38(1)(j) of the PFMA	Amount Transferred	Amount spent by the entity	Reasons for the funds unspent by the entity
NQAKAMATYE DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	110,160	110,160	N/A
NTLAZA DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
NTSEPO PRE SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
NTSHETU DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	116,280	116,280	N/A
NYANGAKHE PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
NZEBE DAY CARE	Provision of Nutrition, Stimulation and Administration	Yes	162,180	162,180	N/A
PHAKAMANI DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	165,240	165,240	N/A
PHAKAMANI PRE SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	79,560	79,560	N/A
PHAMBILI MVUNGE DAY CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	76,500	76,500	N/A
Ikhayalabantwana Montessorrie	Provision of Nutrition, Stimulation and Administration	Yes	60,435	60,435	N/A
Phaphamani Day Care Centre	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
PHENDU DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	131,580	131,580	N/A
PHUMLANI DAY CARE	Provision of Nutrition, Stimulation and Administration	Yes	180,540	180,540	N/A
PONDOMISENI DAY CARE	Provision of Nutrition, Stimulation and Administration	Yes	146,880	146,880	N/A
PUMELELA DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	143,820	143,820	N/A
QOKOLWENI DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
SICHWE PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	162,180	162,180	N/A
Sikelela Day Care Centre	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
Sikhokhele Day Care	Provision of Nutrition, Stimulation and Administration	Yes	113,220	113,220	N/A
SINETHEMBA DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	162,180	162,180	N/A
SIPHUMELELE PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	116,280	116,280	N/A
SITIBE DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	76,500	76,500	N/A
SIVELELE DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	159,120	159,120	N/A
SIVUMILE PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	165,240	165,240	N/A
SIYACELA DAY CARE	Provision of Nutrition, Stimulation and Administration	Yes	122,400	122,400	N/A
SIYAFUNDA DAY CARE	Provision of Nutrition, Stimulation and Administration	Yes	82,620	82,620	N/A
SIYAKHULA DAY CARE	Provision of Nutrition, Stimulation and Administration	Yes	107,100	107,100	N/A
Sokhula DCC	Provision of Nutrition, Stimulation and Administration	Yes	116,280	116,280	N/A
SOMERVILLE DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
SOXUJWA PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	107,100	107,100	N/A
ST AUGUSTINE'S DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	85,680	85,680	N/A
Sunrise Day Care	Provision of Nutrition, Stimulation and Administration	Yes	70,380	70,380	N/A



Name of Transferee	Purpose for which the funds were used	Compliance with s38(1)(j) of the PFMA	Amount Transferred	Amount spent by the entity	Reasons for funds unspent the entity
Tabata pre school	Provision of Nutrition, Stimulation and Administration	Yes	94,860	94,860	N/A
Takata dcc	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
TAMSANQA PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	140,760	140,760	N/A
TEMBALETHU PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	171,360	171,360	N/A
THAMBO PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
Thandisizwe Day Care	Provision of Nutrition, Stimulation and Administration	Yes	171,360	171,360	N/A
THEMBELANI DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	153,000	153,000	N/A
Thembelihle Dcc	Provision of Nutrition, Stimulation and Administration	Yes	107,100	107,100	N/A
THEMBELIHLE DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
THEMBENI DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
THULASIZWE DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
UPPER CENTULI DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
UPPER NGQWARA PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
UPPER TYIRA DAY CARE	Provision of Nutrition, Stimulation and Administration	Yes	104,040	104,040	N/A
VELLEM NO 1 PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	143,820	143,820	N/A
VLEI PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	168,300	168,300	N/A
Vukukhanye DCC	Provision of Nutrition, Stimulation and Administration	Yes	76,500	76,500	N/A
VULINDLELA DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
VUSANANI DAY CARE	Provision of Nutrition, Stimulation and Administration	Yes	107,100	107,100	N/A
WILO COMMUNITY DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
Xolisani Day Care Centre	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
Zamukulungisa Day Care	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
Zanci Day Care Centre	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
ZANOKHANYO DAY CARE CENTRE	Provision of Nutrition, Stimulation and Administration	Yes	97,920	97,920	N/A
Zanovuyo Pre school	Provision of Nutrition, Stimulation and Administration	Yes	137,700	137,700	N/A
ZINTONGA PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
ZIZAMELE PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	162,180	162,180	N/A
ZIZAMELE PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
ZIZAMELE QOKAMA PRE-SCHOOL	Provision of Nutrition, Stimulation and Administration	Yes	183,600	183,600	N/A
Zwelivelile Pre school	Provision of Nutrition, Stimulation and Administration	Yes	91,800	91,800	N/A
Manqilo Pre-School	Provision of Nutrition, Stimulation and Administration	Yes	39,150	39,150	N/A
Lubala Pre-School	Provision of Nutrition, Stimulation and Administration	Yes	52,200	52,200	N/A

Name of Transferee	Purpose for which the funds were used	Compliance with s38(1)(j) of the PFMA	Amount Transferred	Amount spent by the entity	Reasons for the funds unspent the entity
Kuyasa Pre-School	Provision of Nutrition, Stimulation and Administration	Yes	30,450	30,450	N/A
Siyazama Pre-School	Provision of Nutrition, Stimulation and Administration	Yes	34,800	34,800	N/A
Zanemvula Pre-School	Provision of Nutrition, Stimulation and Administration	Yes	39,150	39,150	N/A
Sam Pre-School	Provision of Nutrition, Stimulation and Administration	Yes	43,500	43,500	N/A
Sinothando Pre-School	Provision of Nutrition, Stimulation and Administration	Yes	34,800	34,800	N/A
Cingo Pre-School	Provision of Nutrition, Stimulation and Administration	Yes	33,930	33,930	N/A
Zwelitsha Pre-School	Provision of Nutrition, Stimulation and Administration	Yes	30,450	30,450	N/A
Endulini Moravian Crec	Provision of Nutrition, Stimulation and Administration	Yes	48,720	48,720	N/A
Hlahlindlela Dcc	Provision of Nutrition, Stimulation and Administration	Yes	31,320	31,320	N/A
Ndimakude DCC	Provision of Nutrition, Stimulation and Administration	Yes	26,100	26,100	N/A
Lilitha Pre-School	Provision of Nutrition, Stimulation and Administration	Yes	43,500	43,500	N/A
Nkanini Preschool	Provision of Nutrition, Stimulation and Administration	Yes	42,630	42,630	N/A
Dalibhunga Preschool	Provision of Nutrition, Stimulation and Administration	Yes	52,200	52,200	N/A
Vusisizwe Preschool	Provision of Nutrition, Stimulation and Administration	Yes	44,370	44,370	N/A
Thamsana Pre-school	Provision of Nutrition, Stimulation and Administration	Yes	26,100	26,100	N/A
Chris Hani Day Care	Provision of Nutrition, Stimulation and Administration	Yes	26,100	26,100	N/A
Yizani Sakhe Pre-School	Provision of Nutrition, Stimulation and Administration	Yes	26,100	26,100	N/A
UMzamo Omhle Pre-School	Provision of Nutrition, Stimulation and Administration	Yes	26,100	26,100	N/A
Khanya Nawe Day Care	Provision of Nutrition, Stimulation and Administration	Yes	26,100	26,100	N/A
Nondiza Pre-School	Provision of Nutrition, Stimulation and Administration	Yes	26,100	26,100	N/A
Sikelela Pre-school	Provision of Nutrition, Stimulation and Administration	Yes	26,100	26,100	N/A
Mandela Pre School	Provision of Nutrition, Stimulation and Administration	Yes	26,100	26,100	N/A
My little world-Zimbane	Provision of Nutrition, Stimulation and Administration	Yes	26,100	26,100	N/A
My little world-Polar Park	Provision of Nutrition, Stimulation and Administration	Yes	26,100	26,100	N/A
Mpindweni Pre School	Provision of Nutrition, Stimulation and Administration	Yes	26,100	26,100	N/A
<b>Total Allocation</b>			<b>261,281,952</b>	<b>261,281,952</b>	

## VICTIM EMPOWERMENT

Name of Transferee	Purpose for which the funds were used	Compliance with s38(1)(j) of the PFMA	Amount Transferred	Amount spent by the entity	Reasons for the funds unspent by the entity
Ezibeleni One Stop Centre	Provision of therapeutic and shelter services, programmes to victims of crime and violence & community empowerment (prevention programmes) on crime, violence and gender based violence.	YES	425 000.00	425,000	N/A
Maletswai One Stop Centre	Provision of therapeutic and shelter services, programmes to victims of crime and violence & community empowerment (prevention programmes) on crime, violence and gender based violence.	YES	425 000.00	425,000	N/A
KwaNobuhle Outreach Centre	Provision of therapeutic and shelter services, programmes to victims of crime and violence including human trafficking & community empowerment (prevention programmes) on crime, violence and gender based violence.	YES	3 000 000.00	3 000,000	N/A
Mthatha One Stop Centre	Provision of therapeutic and shelter services, programmes to victims of crime and violence & community empowerment (prevention programmes) on crime, violence and gender based violence.	YES	425 000.00	425,000	N/A
Mtshazi Safe Home	Provision of shelter services and programmes to victims of crime and violence & community empowerment (prevention programmes) on crime, violence and gender based violence.	YES	175,000	137,875	The remaining funds are for training that was rescheduled due to tight schedule of trainers (service providers). Remaining funds also for audit fees.
Ubuntu Neighbours Group	Provision of shelter services and programmes to victims of crime and violence & community empowerment (prevention programmes) on crime, violence and gender based violence.	YES	300 000.00	300,000	N/A
Ikhwezi Women Support Centre	Provision of services to victims of crime and violence and community empowerment (prevention programmes) on crime, violence and gender based violence.	YES	700,000	375,986.87	The remaining funds are for training that was rescheduled due to tight schedule of trainers (service providers). Remaining funds also for audit fees.
Butterworth Safe Home & Community Based	Provision of shelter services and programmes to victims of crime and violence & community empowerment (prevention programmes) on crime, violence and gender based violence.	YES	500 000.00	483,653	The remaining funds are for training that was rescheduled due to tight schedule of trainers (service providers). Remaining funds also for audit fees.
Umthawelanga Safe Home & Community Based	Provision of shelter services and programmes to victims of crime and violence & community empowerment (prevention programmes) on crime, violence and gender based violence.	YES	175 000.00	78,724.52	The remaining funds are for training that was rescheduled due to tight schedule of trainers (service providers). Remaining funds also for shelter services and audit fees.

Name of Transferee	Purpose for which the funds were used	Compliance with s38(1)(j) of the PFMA	Amount Transferred	Amount spent by the entity	Reasons for the funds unspent by the entity
Khanyisa Community Based & Safe Home	Provision of shelter services and programmes to victims of crime and violence & community empowerment (prevention programmes) on crime, violence and gender based violence.	YES	250 000.00	207,025.00	The Organization caught by fire in September 2013. A new structure for shelter has been secured with Dept. of Public Works.
Makana Rape Survivor Support Group (Safe House)	Provision of shelter services and programmes to victims of crime and violence & community empowerment (prevention programmes) on crime, violence and gender based violence.	YES	300 000.00		
Joubertina Safe House	Provision of shelter services and programmes to victims of crime and violence & community empowerment (prevention programmes) on crime, violence and gender based violence.	YES	300 000.00	300,000	N/A
On Eagles Wings Centre	Provision of shelter services and programmes to victims of crime and violence & community empowerment (prevention programmes) on crime, violence and gender based violence.	YES	500 000.00	400,039	The remaining funds are for training that was rescheduled due to tight schedule of trainers (service providers). Remaining funds also for shelter services and audit fees.
Bolotwa Domestic Violence Project	Provision of shelter services and programmes to victims of crime and violence & community empowerment (prevention programmes) on crime, violence and gender based violence.	YES	400 000.00	261,762	The remaining funds are for training that was rescheduled due to tight schedule of trainers (service providers). Remaining funds also for shelter services and audit fees.
Khuseleka Support Centre	Provision of shelter services and programmes to victims of crime and violence & community empowerment (prevention programmes) on crime, violence and gender based violence.	YES	400 000.00	282,132	The remaining funds are for training that was rescheduled due to tight schedule of trainers (service providers). Remaining funds also for shelter services and audit fees.
Burgersdorp Safe Home & Community Based	Provision of shelter services and programmes to victims of crime and violence & community empowerment (prevention programmes) on crime, violence and gender based violence.	YES	400 000.00	121,101.75	The remaining funds are for training that was rescheduled due to tight schedule of trainers (service providers). Remaining funds also for shelter services and audit fees.
Maclear Community Based Care & Safe Home	Provision of shelter services and programmes to victims of crime and violence & community empowerment (prevention programmes) on crime, violence and gender based violence.	YES	175 000.00	91,061.94	The remaining funds are for training that was rescheduled due to tight schedule of trainers (service providers). Remaining funds also for shelter services and audit fees.
Mqanduli Safe Home & Community Based	Provision of shelter services and programmes to victims of crime and violence & community empowerment (prevention programmes) on crime, violence and gender based violence.	YES	225 000.00	178,198	The remaining funds are for training that was rescheduled due to tight schedule of trainers (service providers). Remaining funds also for shelter services and audit fees.

Name of Transferee	Purpose for which the funds were used	Compliance with s38(1)(j) of the PFMA	Amount Transferred	Amount spent by the entity	Reasons for the funds unspent by the entity
Palmerton Safe Home	Provision of shelter services and programmes to victims of crime and violence & community empowerment (prevention programmes) on crime, violence and gender based violence.	YES	300 000.00	139,096	The remaining funds are for training that was rescheduled due to tight schedule of trainers (service providers). Remaining funds also for shelter services and audit fees.
Soul Winners Support Centre	Provision of shelter services and programmes to victims of crime and violence & community empowerment (prevention programmes) on crime, violence and gender based violence.	YES	300 000.00	139,193	The remaining funds are for training that was rescheduled due to tight schedule of trainers (service providers). Remaining funds also for shelter services and audit fees.
Bet Sheekoom Shelter for Women and Children	Provision of shelter services and programmes to victims of crime and violence & community empowerment (prevention programmes) on crime, violence and gender based violence.	YES	175 000.00	175,000	N/A
Maluti Victim Support Centre	Provision of services to victims of crime and violence and community empowerment (prevention programmes) on crime, violence and gender based violence.	YES	230 000.00	134,046.41	The remaining funds are for training that was rescheduled due to tight schedule of trainers (service providers). Remaining funds also for audit fees.
KwaMashu Victim Support Centre	Provision of services to victims of crime and violence and community empowerment (prevention programmes) on crime, violence and gender based violence.	YES	250 000.00	154,827.30	The remaining funds are for training that was rescheduled due to tight schedule of trainers (service providers). Remaining funds also for audit fees.
Mzamba Victim Support Centre	Provision of services to victims of crime and violence and community empowerment (prevention programmes) on crime, violence and gender based violence.	YES	220 000.00	220,000	N/A
Mt Frere Victim Support Centre	Provision of services to victims of crime and violence and community empowerment (prevention programmes) on crime, violence and gender based violence.	YES	200 000.00	75,491.80	The remaining funds are for training that was rescheduled due to tight schedule of trainers (service providers). Remaining funds also for audit fees.
Isiseko Sobuntu	Provision of services to victims of crime and violence and community empowerment (prevention programmes) on crime, violence and gender based violence.	YES	200 000.00	84,741.59	The remaining funds are for training that was rescheduled due to tight schedule of trainers (service providers). Remaining funds also for audit fees.
Masakhxolo White Door Centre of Hope	Provision of services to victims of crime and violence and community empowerment (prevention programmes) on crime, violence and gender based violence.	YES	200 000.00	95,733	The remaining funds are for training that was rescheduled due to tight schedule of trainers (service providers). Remaining funds also for audit fees.

Name of Transferee	Purpose for which the funds were used	Compliance with s38(1)(j) of the PFMA	Amount Transferred	Amount spent by the entity	Reasons for the funds unspent by the entity
Tusanang White Door Centre of Hope	Provision of services to victims of crime and violence and community empowerment (prevention programmes) on crime, violence and gender based violence.	YES	200 000.00	97,019.37	The remaining funds are for training that was rescheduled due to tight schedule of trainers (service providers). Remaining funds also for audit fees.
Maluti White Door Centre of Hope	Provision of services to victims of crime and violence and community empowerment (prevention programmes) on crime, violence and gender based violence.	YES	200 000.00	83,907	The remaining funds are for training that was rescheduled due to tight schedule of trainers (service providers). Remaining funds also for audit fees.
Masizakhe Community Based	Provision of services to victims of crime and violence and community empowerment (prevention programmes) on crime, violence and gender based violence.	YES	260 000.00	237,216	The remaining funds are for training that was rescheduled due to tight schedule of trainers (service providers). Remaining funds also for audit fees.
Duff Community Based	Provision of services to victims of crime and violence and community empowerment (prevention programmes) on crime, violence and gender based violence.	YES	260 000.00	260,000	N/A
Walter Sisulu Community Based	Provision of services to victims of crime and violence and community empowerment (prevention programmes) on crime, violence and gender based violence.	YES	260 000.00	257,456.84	Remaining funds for Audit fees.
Willowville Community Based	Provision of services to victims of crime and violence and community empowerment (prevention programmes) on crime, violence and gender based violence.	YES	260 000.00	254,216	Remaining funds for Auditing.
Alice Victim Support Centre	Provision of services to victims of crime and violence and community empowerment (prevention programmes) on crime, violence and gender based violence.	YES	260 000.00	192,025.41	The remaining funds are for training that was rescheduled due to tight schedule of trainers (service providers). Remaining funds also for audit fees.
Masiphathisane Women Support Centre	Provision of services to victims of crime and violence and community empowerment (prevention programmes) on crime, violence and gender based violence.	YES	250 000.00	210,378.14	The remaining funds are for training that was rescheduled due to tight schedule of trainers (service providers). Remaining funds also for audit fees.
Isibane Victim Empowerment Centre	Provision of services to victims of crime and violence and community empowerment (prevention programmes) on crime, violence and gender based violence.	YES	260 000.00	149,345.44	The remaining funds are for training that was rescheduled due to tight schedule of trainers (service providers). Remaining funds also for audit fees.
Khayaletumba Anti-Domestic Violence Project	Provision of services to victims of crime and violence and community empowerment (prevention programmes) on crime, violence and gender based violence.	YES	250 000.00	158,307	The remaining funds are for training that was rescheduled due to tight schedule of trainers (service providers). Remaining funds also for audit fees.

Name of Transferee	Purpose for which the funds were used	Compliance with s38(1)(j) of the PFMA	Amount Transferred	Amount spent by the entity	Reasons for the funds unspent by the entity
Tholeni Community Based	Provision of services to victims of crime and violence and community empowerment (prevention programmes) on crime, violence and gender based violence.	YES	300 000.00	300,000	N/A
Good Hope Victim Support Centre	Provision of services to victims of crime and violence and community empowerment (prevention programmes) on crime, violence and gender based violence.	YES	210 000.00	204,888	The remaining funds are for audit fees.
Kusile Victim Support Centre	Provision of services to victims of crime and violence and community empowerment (prevention programmes) on crime, violence and gender based violence.	YES	200 000.00	113,077	The remaining funds are for training that was rescheduled due to tight schedule of trainers (service providers). Remaining funds also for audit fees.
Toise Victim Support Centre	Provision of services to victims of crime and violence and community empowerment (prevention programmes) on crime, violence and gender based violence.	YES	200 000.00	78,045	The remaining funds are for training that was rescheduled due to tight schedule of trainers (service providers). Remaining funds also for audit fees.
Frankfort Victim Support Centre	Provision of services to victims of crime and violence and community empowerment (prevention programmes) on crime, violence and gender based violence.	YES	200 000.00	68,199	The remaining funds are for training that was rescheduled due to tight schedule of trainers (service providers). Remaining funds also for audit fees.
Sivusubuntu White Door Centre of Hope	Provision of services to victims of crime and violence and community empowerment (prevention programmes) on crime, violence and gender based violence.	YES	200 000.00	36,613.99	The remaining funds are for training that was rescheduled due to tight schedule of trainers (service providers). Remaining funds also for Outreach programmes (awareness) and audit fees.
Centane Gender Based Support Centre	Provision of services to victims of crime and violence and community empowerment (prevention programmes) on crime, violence and gender based violence.	YES	200 000.00	185,410	The remaining funds are for training that was rescheduled due to tight schedule of trainers (service providers). Remaining funds also for audit fees.
Eluncedweni Community Based Support Centre	Provision of services to victims of crime and violence and community empowerment (prevention programmes) on crime, violence and gender based violence.	YES	200 000.00	140,539	The remaining funds are for training that was rescheduled due to tight schedule of trainers (service providers). Remaining funds also for audit fees.
Ngqamakwe White Door Centre of Hope	Provision of services to victims of crime and violence and community empowerment (prevention programmes) on crime, violence and gender based violence.	YES	200 000.00	180,659.77	Remaining funds for Auditing.
Komga White Door Centre of Hope	Provision of services to victims of crime and violence and community empowerment (prevention programmes) on crime, violence and gender based violence.	YES	200 000.00	85,774.12	The remaining funds are for training that was rescheduled due to tight schedule of trainers (service providers). Remaining funds also for audit fees.

Name of Transferee	Purpose for which the funds were used	Compliance with s38(1)(j) of the PFMA	Amount Transferred	Amount spent by the entity	Reasons for the funds unspent by the entity
Bolothwa White Door Centre of Hope	Provision of services to victims of crime and violence and community empowerment (prevention programmes) on crime, violence and gender based violence.	YES	200 000.00	194,888	The UIF of R2112.00 is not yet paid is awaiting for reference no from Department of Labour in order to pay UIF. and R3,000 for Audit Fee.
Gilgal Victim Empowerment and Information Centre	Provision of services to victims of crime and violence and community empowerment (prevention programmes) on crime, violence and gender based violence.	YES	200 000.00	94,923.14	The remaining funds will be utilized for office space ,Equipment and Furniture to improve service delivery.
Duncan Village Victim Friendly Centre	Provision of services to victims of crime and violence and community empowerment (prevention programmes) on crime, violence and gender based violence.	YES	200 000.00	200,000	N/A
King William's Town Victim Empowerment Centre	Provision of services to victims of crime and violence and community empowerment (prevention programmes) on crime, violence and gender based violence.	YES	200 000.00	200,000	N/A
Buffalo Flats White Door Centre of Hope	Provision of services to victims of crime and violence and community empowerment (prevention programmes) on crime, violence and gender based violence.	YES	200 000.00	88,000	The remaining funds are for training that was rescheduled due to tight schedule of trainers (service providers). Remaining funds also for audit fees.
Resurrection Support Centre	Provision of services to victims of crime and violence and community empowerment (prevention programmes) on crime, violence and gender based violence.	YES	200 000.00	116,456.05	The remaining funds are for training that was rescheduled due to tight schedule of trainers (service providers). Remaining funds also for audit fees.
Dimbaza Victim Empowerment & Information Centre	Provision of services to victims of crime and violence and community empowerment (prevention programmes) on crime, violence and gender based violence.	YES	200 000.00	80,486	The remaining funds are for training that was rescheduled due to tight schedule of trainers (service providers). Remaining funds also for Outreach programmes (awareness) and audit fees.
Makana Rape Survivor Support Group	Provision of shelter services and programmes to victims of crime and violence & community empowerment (prevention programmes) on crime, violence and gender based violence.	YES	220 000.00	200,000	N/A
Kareedouw Victim Support Centre	Provision of services to victims of crime and violence and community empowerment (prevention programmes) on crime, violence and gender based violence.	YES	200 000.00	143,541.59	The remaining funds are for training that was rescheduled due to tight schedule of trainers (service providers). Remaining funds also for audit fees.
Khomanani Victim Support Centre	Provision of services to victims of crime and violence and community empowerment (prevention programmes) on crime, violence and gender based violence.	YES	280 000.00	179,989.50	The remaining funds are for training that was rescheduled due to tight schedule of trainers (service providers). Remaining funds also for audit fees.



Name of Transferee	Purpose for which the funds were used	Compliance with s38(1)(j) of the PFMA	Amount Transferred	Amount spent by the entity	Reasons for the funds unspent by the entity
Willowmore Victim Support Centre	Provision of services to victims of crime and violence and community empowerment (prevention programmes) on crime, violence and gender based violence.	YES	270 000.00	169,061	The remaining funds are for training that was rescheduled due to tight schedule of trainers (service providers). Remaining funds also for audit fees.
Somerset East Victim Support Centre	Provision of services to victims of crime and violence and community empowerment (prevention programmes) on crime, violence and gender based violence.	YES	250 000.00	169,503.37	The remaining funds are for training that was rescheduled due to tight schedule of trainers (service providers). Remaining funds also for audit fees.
Humansdorp Victim Support Centre	Provision of services to victims of crime and violence and community empowerment (prevention programmes) on crime, violence and gender based violence.	YES	200 000.00	133,599.00	The remaining funds are for training that was rescheduled due to tight schedule of trainers (service providers). Remaining funds also for audit fees.
Aberdeen Victim Support Centre	Provision of services to victims of crime and violence and community empowerment (prevention programmes) on crime, violence and gender based violence.	YES	200 000.00	110,173.62	The remaining funds are for training that was rescheduled due to tight schedule of trainers (service providers). Remaining funds also for audit fees.
Hankey Victim Support Centre	Provision of services to victims of crime and violence and community empowerment (prevention programmes) on crime, violence and gender based violence.	YES	200 000.00	110,112.83	The remaining funds are for training that was rescheduled due to tight schedule of trainers (service providers). Remaining funds also for audit fees.
Jansenville Victim Support Centre	Provision of services to victims of crime and violence and community empowerment (prevention programmes) on crime, violence and gender based violence.	YES	200 000.00	113,089.00	The remaining funds are for training that was rescheduled due to tight schedule of trainers (service providers). Remaining funds also for audit fees.
Alexandria Victim Support Centre	Provision of services to victims of crime and violence and community empowerment (prevention programmes) on crime, violence and gender based violence.	YES	200 000.00	200,000	N/A
Port Alfred White Door Centre of Hope	Provision of services to victims of crime and violence and community empowerment (prevention programmes) on crime, violence and gender based violence.	YES	200 000.00	200,000	N/A
Elliot Victim Support Centre	Provision of services to victims of crime and violence and community empowerment (prevention programmes) on crime, violence and gender based violence.	YES	210 000.00	210,000	N/A
Domestic Violence Unit	Provision of services to victims of crime and violence and community empowerment (prevention programmes) on crime, violence and gender based violence.	YES	300 000.00	300,000	N/A

Name of Transferee	Purpose for which the funds were used	Compliance with s38(1)(j) of the PFMA	Amount Transferred	Amount spent by the entity	Reasons for the funds unspent by the entity
Middleburg Support Centre	Provision of services to victims of crime and violence and community empowerment (prevention programmes) on crime, violence and gender based violence.	YES	230 000.00	230,000	N/A
Ngcobo Survivor Support Centre	Provision of services to victims of crime and violence and community empowerment (prevention programmes) on crime, violence and gender based violence.	YES	220 000.00	171,466.00	The remaining funds are for training that was rescheduled due to tight schedule of trainers (service providers). Remaining funds also for audit fees.
Sakhisizwe Survivor Support Centre	Provision of services to victims of crime and violence and community empowerment (prevention programmes) on crime, violence and gender based violence.	YES	220 000.00	191,193.00	The remaining funds are for training that was rescheduled due to tight schedule of trainers (service providers). Remaining funds also for audit fees.
Lavelilanga Gender Empowerment	Provision of services to victims of crime and violence and community empowerment (prevention programmes) on crime, violence and gender based violence.	YES	250 000.00	240,531.00	Remaining funds also for audit fees.
Luthuthu Victim Empowerment Project	Provision of services to victims of crime and violence and community empowerment (prevention programmes) on crime, violence and gender based violence.	YES	220 000.00	220,000	N/A
Ilitha Community Psychological Services	Provision of services to victims of crime and violence and community empowerment (prevention programmes) on crime, violence and gender based violence.	YES	230 000.00	230,000	N/A
Injongo Yesizwe	Provision of services to victims of crime and violence and community empowerment (prevention programmes) on crime, violence and gender based violence.	YES	220 000.00	220,000	N/A
Central Victim Empowerment Centre	Provision of services to victims of crime and violence and community empowerment (prevention programmes) on crime, violence and gender based violence.	YES	200 000.00	153,437.00	The remaining funds are for training that was rescheduled due to tight schedule of trainers (service providers). Remaining funds also for audit fees.
Nomaxabiso Victim Support Centre	Provision of services to victims of crime and violence and community empowerment (prevention programmes) on crime, violence and gender based violence.	YES	200 000.00	200,000	N/A
Cradock Victim Support Centre	Provision of services to victims of crime and violence and community empowerment (prevention programmes) on crime, violence and gender based violence.	YES	209 000.00	209,000	N/A
Cofimvaba White Door Centre of Hope	Provision of services to victims of crime and violence and community empowerment (prevention programmes) on crime, violence and gender based violence.	YES	200 000.00	98,520.00	The remaining funds are for training that was rescheduled due to tight schedule of trainers (service providers). Remaining funds also for Outreach Programmes and audit fees.

Name of Transferee	Purpose for which the funds were used	Compliance with s38(1)(j) of the PFMA	Amount Transferred	Amount spent by the entity	Reasons for the funds unspent by the entity
Mangunkone White Door Centre of Hope	Provision of services to victims of crime and violence and community empowerment (prevention programmes) on crime, violence and gender based violence.	YES	200 000.00	137,623.00	The remaining funds are for training that was rescheduled due to tight schedule of trainers (service providers). Remaining funds also for audit fees.
Ntabethemba White Door Centre of Hope	Provision of services to victims of crime and violence and community empowerment (prevention programmes) on crime, violence and gender based violence.	YES	200 000.00	200,000	N/A
Hofmeyer White Door Centre of Hope	Provision of services to victims of crime and violence and community empowerment (prevention programmes) on crime, violence and gender based violence.	YES	200 000.00	200,000	N/A
Tarkastad White Door Centre of Hope	Provision of services to victims of crime and violence and community empowerment (prevention programmes) on crime, violence and gender based violence.	YES	200 000.00	200,000	N/A
Dodrecht White Door Centre of Hope	Provision of services to victims of crime and violence and community empowerment (prevention programmes) on crime, violence and gender based violence.	YES	200 000.00	200,000	N/A
Aliwal North Victim Support	Provision of services to victims of crime and violence and community empowerment (prevention programmes) on crime, violence and gender based violence.	YES	230 000.00	119,649.74	The remaining funds are for training that was rescheduled due to tight schedule of trainers (service providers). Remaining funds also for audit fees.
Venterstad Victim Support Centre	Provision of services to victims of crime and violence and community empowerment (prevention programmes) on crime, violence and gender based violence.	YES	220 000.00	96,594.05	The remaining funds are for training that was rescheduled due to tight schedule of trainers (service providers). Remaining funds also for audit fees.
Sterkspruit Victim Support Centre	Provision of services to victims of crime and violence and community empowerment (prevention programmes) on crime, violence and gender based violence.	YES	250 000.00	139,565.00	The remaining funds are for training that was rescheduled due to tight schedule of trainers (service providers). Remaining funds also for audit fees.
Macacuma Victim Support Centre	Provision of services to victims of crime and violence and community empowerment (prevention programmes) on crime, violence and gender based violence.	YES	280 000.00	167,323.00	The remaining funds are for training that was rescheduled due to tight schedule of trainers (service providers). Remaining funds also for audit fees.
Zingonyameni Survivor Support Centre	Provision of services to victims of crime and violence and community empowerment (prevention programmes) on crime, violence and gender based violence.	YES	220 000.00	110,470.55	The remaining funds are for training that was rescheduled due to tight schedule of trainers (service providers). Remaining funds also for audit fees.

Name of Transferee	Purpose for which the funds were used	Compliance with s38(1)(j) of the PFMA	Amount Transferred	Amount spent by the entity	Reasons for the funds unspent by the entity
Palmietfontein Victim Support Centre	Provision of services to victims of crime and violence and community empowerment (prevention programmes) on crime, violence and gender based violence.	YES	200 000.00	135,289.00	The remaining funds are for training that was rescheduled due to tight schedule of trainers (service providers). Remaining funds also for audit fees.
Phila Uphlise Victim Support Centre	Provision of services to victims of crime and violence and community empowerment (prevention programmes) on crime, violence and gender based violence.	YES	200 000.00	126,093.54	The remaining funds are for training that was rescheduled due to tight schedule of trainers (service providers). Remaining funds also for audit fees.
Steynsburg Victim Support Centre	Provision of services to victims of crime and violence and community empowerment (prevention programmes) on crime, violence and gender based violence.	YES	200 000.00	99,801.13	The remaining funds are for training that was rescheduled due to tight schedule of trainers (service providers). Remaining funds also for audit fees.
Lady Grey Victim Support Centre	Provision of services to victims of crime and violence and community empowerment (prevention programmes) on crime, violence and gender based violence.	YES	200 000.00	87,971.00	The remaining funds are for training that was rescheduled due to tight schedule of trainers (service providers). Remaining funds also for Outreach Programmes (awareness) and audit fees.
Masibambisane Survivor Support Project	Provision of shelter services and programmes to victims of crime and violence & community empowerment (prevention programmes) on crime, violence and gender based violence.	YES	200 000.00	80,439.64	The remaining funds are for training that was rescheduled due to tight schedule of trainers (service providers). Remaining funds also for Outreach Programme (awareness) and audit fees.
Friends to the Abused White Door Centre of Hope	Provision of shelter services and programmes to victims of crime and violence & community empowerment (prevention programmes) on crime, violence and gender based violence.	YES	200 000.00	116,646	The remaining funds are for training that was rescheduled due to tight schedule of trainers (service providers). Remaining funds also for audit fees.
Maclear Survivor Support Project	Provision of shelter services and programmes to victims of crime and violence & community empowerment (prevention programmes) on crime, violence and gender based violence.	YES	200 000.00	90,159.28	The remaining funds are for training that was rescheduled due to tight schedule of trainers (service providers). Remaining funds also for Outreach Programme (awareness) and audit fees.
Maletswai Victim Support Centre	Provision of services to victims of crime and violence and community empowerment (prevention programmes) on crime, violence and gender based violence.	YES	200 000.00	56,928.80	The remaining funds are for training that was rescheduled due to tight schedule of trainers (service providers). Remaining funds also for Outreach Programme (awareness) and audit fees.

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Galvendale Victim Support Centre	Provision of services to victims of crime and violence and community empowerment (prevention programmes) on crime, violence and gender based violence.	YES	300 000.00	300,000	N/A
New Brighton Victim Support Centre	Provision of services to victims of crime and violence and community empowerment (prevention programmes) on crime, violence and gender based violence.	YES	250 000.00	250,000	N/A
Motherwell Victim Support Centre	Provision of services to victims of crime and violence and community empowerment (prevention programmes) on crime, violence and gender based violence.	YES	250 000.00	250,000	N/A
Ikamvelihle Victim Support Centre	Provision of services to victims of crime and violence and community empowerment (prevention programmes) on crime, violence and gender based violence.	YES	250 000.00	250,000	N/A
Women Against Women Abuse	Provision of services to victims of crime and violence and community empowerment (prevention programmes) on crime, violence and gender based violence.	YES	250 000.00	250,000	N/A
Phaphamani Rape Crisis Centre – White Door Centre of Hope	Provision of services to victims of crime and violence and community empowerment (prevention programmes) on crime, violence and gender based violence.	YES	200 000.00	200 000	N/A
Al-Fidaa White Door Centre of Hope	Provision of services to victims of crime and violence and community empowerment (prevention programmes) on crime, violence and gender based violence.	YES	200 000.00	200,000	N/A
Gqeberha White Door Centre of Hope	Provision of services to victims of crime and violence and community empowerment (prevention programmes) on crime, violence and gender based violence.	YES	250 000.00	250,000	N/A
Helenville White Door Centre of Hope	Provision of services to victims of crime and violence and community empowerment (prevention programmes) on crime, violence and gender based violence.	YES	200 000.00	200,000	N/A
KwaZakhele White Door Centre of Hope	Provision of services to victims of crime and violence and community empowerment (prevention programmes) on crime, violence and gender based violence.	YES	200 000.00	200,000	N/A
Elalini White Door Centre of Hope	Provision of services to victims of crime and violence and community empowerment (prevention programmes) on crime, violence and gender based violence.	YES	200 000.00	200,000	N/A
Masikhulume Survivor Support Centre	Provision of services to victims of crime and violence and community empowerment (prevention programmes) on crime, violence and gender based violence.	YES	250 000.00	198,723.04	The remaining funds are for training that was rescheduled due to tight schedule of trainers (service providers). Remaining funds also for audit fees.

Name of Transferee	Purpose for which the funds were used	Compliance with s38(1)(j) of the PFMA	Amount Transferred	Amount spent by the entity	Reasons for the funds unspent by the entity
Phefumlela Victim Empowerment Group	Provision of services to victims of crime and violence and community empowerment (prevention programmes) on crime, violence and gender based violence.	YES	230 000.00	191,296.00	The remaining funds are for training that was rescheduled due to tight schedule of trainers (service providers). Remaining funds also for audit fees.
Madeira Victim Support Centre	Provision of services to victims of crime and violence and community empowerment (prevention programmes) on crime, violence and gender based violence.	YES	220 000.00	123,513.00	The remaining funds are for training that was rescheduled due to tight schedule of trainers (service providers). Remaining funds also for audit fees.
Central Victim Support Centre	Provision of services to victims of crime and violence and community empowerment (prevention programmes) on crime, violence and gender based violence.	YES	220 000.00	117,600.70	The remaining funds are for training that was rescheduled due to tight schedule of trainers (service providers). Remaining funds also for audit fees.
Ngangelizwe Victim Support Centre	Provision of services to victims of crime and violence and community empowerment (prevention programmes) on crime, violence and gender based violence.	YES	220 000.00	117,006.16	The remaining funds are for training that was rescheduled due to tight schedule of trainers (service providers). Remaining funds also for audit fees.
Masimanyane VEP Home Based Care Project	Provision of services to victims of crime and violence and community empowerment (prevention programmes) on crime, violence and gender based violence.	YES	220 000.00	188,025.84	The remaining funds are for training that was rescheduled due to tight schedule of trainers (service providers). Remaining funds also for audit fees.
Mziwoncedo White Door Centre	Provision of services to victims of crime and violence and community empowerment (prevention programmes) on crime, violence and gender based violence.	YES	230 000.00	202,146.10	The remaining funds are for training that was rescheduled due to tight schedule of trainers (service providers). Remaining funds also for audit fees.
Port St Johns Survivor Support Centre	Provision of services to victims of crime and violence and community empowerment (prevention programmes) on crime, violence and gender based violence.	YES	200 000.00	113,722.18	The remaining funds are for training that was rescheduled due to tight schedule of trainers (service providers). Remaining funds also for audit fees.
Bityi White Door Centre of Hope	Provision of services to victims of crime and violence and community empowerment (prevention programmes) on crime, violence and gender based violence.	YES	240 000.00	102,462.36	The remaining funds are for training that was rescheduled due to tight schedule of trainers (service providers). Remaining funds also for audit fees.
KweNxura White Door Centre of Hope	Provision of services to victims of crime and violence and community empowerment (prevention programmes) on crime, violence and gender based violence.	YES	270 000.00	34,842.78	The remaining funds are for training that was rescheduled due to tight schedule of trainers (service providers). Remaining funds also for Outreach programmes audit fees.

Name of Transferee	Purpose for which the funds were used	Compliance with s38(1)(j) of the PFMA	Amount Transferred	Amount spent by the entity	Reasons for the funds unspent by the entity
Mqwangqweni White Door Centre of Hope	Provision of services to victims of crime and violence and community empowerment (prevention programmes) on crime, violence and gender based violence.	YES	230 000.00	165,824.00	The remaining funds are for training that was rescheduled due to tight schedule of trainers (service providers). Remaining funds also for audit fees.
Ncedolwethu White Door Centre of Hope	Provision of services to victims of crime and violence and community empowerment (prevention programmes) on crime, violence and gender based violence.	YES	230 000.00	85,683.12	The remaining funds are for training that was rescheduled due to tight schedule of trainers (service providers). Remaining funds also for audit fees.
Masikhuselane White Door Centre of Hope	Provision of services to victims of crime and violence and community empowerment (prevention programmes) on crime, violence and gender based violence.	YES	250 000.00	110,556.80	The remaining funds are for training that was rescheduled due to tight schedule of trainers (service providers). Remaining funds also for audit fees.
Mtontsasa Rise Up and Shine White Door Centre of Hope	Provision of services to victims of crime and violence and community empowerment (prevention programmes) on crime, violence and gender based violence.	YES	230 174.00	230,174	N/A
Ithemba Mentorship Programme	Mentorship programme	YES	180 000.00	180,000	N/A
Mnquma Men for Change	Mentorship programme	YES	150 000.00	150,000	N/A
Amadoda Okwenene	Mentorship programme	YES	150 000.00	150,000	N/A
Mt Ayliff Counselling Centre	Provision of services to victims of crime and violence and community empowerment (prevention programmes) on crime, violence and gender based violence.	YES	200 000.00	94,500	The remaining funds are for training that was rescheduled due to tight schedule of trainers (service providers). Remaining funds also for Outreach Programmes and audit fees.
Tsolo Family Counselling Centre	Provision of services to victims of crime and violence and community empowerment (prevention programmes) on crime, violence and gender based violence.	YES	200 000.00	130,760.00	The remaining funds are for training that was rescheduled due to tight schedule of trainers (service providers). Remaining funds also for audit fees.
Mt Fletcher Advice Centre	Provision of services to victims of crime and violence and community empowerment (prevention programmes) on crime, violence and gender based violence.	YES	350 000.00	86,117.42	The remaining funds are for training that was rescheduled due to tight schedule of trainers (service providers). Remaining funds also for Outreach Programmes and audit fees.
Lusikisiki Paralegal Advice Centre	Provision of services to victims of crime and violence and community empowerment (prevention programmes) on crime, violence and gender based violence.	YES	300 000.00	300,000	N/A

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
St Faith Home Community Based Care Project	Home Community Based Care	Stipend and Administration	Yes	169 302	148,465.41	Remaining funds are reserved for Audit purpose.
Sinosizo Isikelo Project	Home Community Based Care	Stipend and Administration	Yes	169 302	100,186.07	Available funds are reserved to finalise training on book keeping.
Sizabantu Project	Home Community Based Care	Stipend and Administration	Yes	169 302	169,302	N/A
The Gumpe Community Project	Home Community Based Care	Stipend and Administration	Yes	169 302	169,302	N/A
Someleze Home Community based Care Project	Home Community Based Care	Stipend and Administration	Yes	169 302	165,418.48	Available amount is for Auditing.
Senzokuhle HHESP	Home Community Based Care	Stipend and Administration	Yes	169 302	133,207.17	Available amount is for Auditing and training on book keeping.
Sicel'impumelelo Home Community Based Care	Home Community Based Care	Stipend and Administration	Yes	169 302	110,149.69	Remaining budget is reserved for audit purpose and training on book keeping
Laphum'ilanga Home Based Care	Home Community Based Care	Stipend and Administration	Yes	169 302	149,785.00	Remaining budget is reserved for audit purpose and training on book keeping
Emadumasini Home Community Based Care Project	Home Community Based Care	Stipend and Administration	Yes	169 302	101,119.12	Remaining budget is reserved for audit purpose and training on book keeping
Zanokhanyo Home Community Based Care Project	Home Community Based Care	Stipend and Administration	Yes	169 302	169,302	N/A
Thandanani Manguzela Home Community Based Care project	Home Community Based Care	Stipend and Administration	Yes	169 302	167,020.00	Remaining amount is reserved for audit purposes.
Sinosizo Mvenyane Project	Home Community Based Care	Stipend and Administration	Yes	169 302	168,303.42	Remaining amount is reserved for bank charges
Phakamisanani HIV/AIDS Centane Support Group	Home Community Based Care	Stipend and Administration	Yes	169 302	169,302	N/A
Msobomvu Home Community Based Care	Home Community Based Care	Stipend and Administration	Yes	169 302	169,302	N/A
We care HIV/AIDS Mnintries	Home Community Based Care	Stipend and Administration	Yes	169 302	169,302	N/A
St Buchanan Home Based Care Centre	Home Community Based Care	Stipend and Administration	Yes	169 302	168,011.26	Remaining amount is reserved for bank charges
Siyanceda Home Based Care	Home Community Based Care	Stipend and Administration	Yes	169 302	163,599.75	Remaining amount is reserved for Audit purpose.
Ethembeni HIV/AIDS Community Project	Home Community Based Care	Stipend and Administration	Yes	169 302	154,302	Remaining amount is reserved for Audit purpose
Masivuke Education & Training Centre	Home Community Based Care	Stipend and Administration	Yes	169 302	169,302	N/A



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
Nkosi Johnson Youth Support Centre	Home Community Based Care	Stipend and Administration	Yes	169 302	162,499	Remaining amount is reserved for Audit purpose
Ilitha Home Community Based Care Organisation	Home Community Based Care	Stipend and Administration	Yes	169 302	168,702	Remaining amount is reserved for bank charges
Masincede HCBC	Home Community Based Care	Stipend and Administration	Yes	169 302	169,302	N/A
Kwakhanya Community Project	Home Community Based Care	Stipend and Administration	Yes	169 302	159,050.99	Remaining amount is reserved for Audit purpose
Nomzamo Home Community Based Care Project	Home Community Based Care	Stipend and Administration	Yes	169 302	169,302	N/A
Thandilizwi Home Community Based Care Project	Home Community Based Care	Stipend and Administration	Yes	169 302	169,302.	N/A
Ngqadu Home Community Based Care Projec	Home Community Based Care	Stipend and Administration	Yes	169 302	169,302	N/A
Nywarha Home Community Based Care Projec	Home Community Based Care	Stipend and Administration	Yes	169 302	169,302	N/A
Masibambisane Home Community Based Care Projec	Home Community Based Care	Stipend and Administration	Yes	169 302	162,949.75	Remaining amount is reserved for Audit purpose
Lina Community Development	Home Community Based Care	Stipend and Administration	Yes	169 302	164,340.89	Remaining amount is reserved for Audit purpose
Agape Home Community Based Care Projec	Home Community Based Care	Stipend and Administration	Yes	169 302	163,993.00	Remaining amount is reserved for Audit purpose
Mabubuye Ubuntu Home Community Based Care Projec	Home Community Based Care	Stipend and Administration	Yes	169 302	167,797.58	Remaining amount is reserved for bank charges
Never Give Up Support Group	Home Community Based Care	Stipend and Administration	Yes	169 302	164,156.83	Funds set aside for the purposes of audit.
Empilisweni HIV/AIDS & Orphanage	Home Community Based Care	Stipend and Administration	Yes	169 302	169,302	N/A
St Gregory HCBC	Home Community Based Care	Stipend and Administration	Yes	169 302	162,777.42	Remaining budget is reserved for audit purpose and training on book keeping
Care Alicedale Community Attempt Reaching empowerment	Home Community Based Care	Stipend and Administration	Yes	169 302	169,302	N/A
Ezibeleni Orphans & Vulnarable Childrens Home	Home Community Based Care	Stipend and Administration	Yes	169 302	169,302	N/A
Grahamstown Hospice Service	Home Community Based Care	Stipend and Administration	Yes	169 302	169,302	N/A
Ikhwezi Support Group	Home Community Based Care	Stipend and Administration	Yes	169 302	169,302	N/A
Jabez Aids Health Centre	Home Community Based Care	Stipend and Administration	Yes	169 302	169,302	N/A

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
Masiphilisan Aids Group	Home Community Based Care	Stipend and Administration	Yes	169 302	169,302	N/A
Baviaans Advice & Development Centre	Home Community Based Care	Stipend and Administration	Yes	169 302	169,302	N/A
Blue Crane Hospice Association	Home Community Based Care	Stipend and Administration	Yes	169 302	169,302	N/A
Camdeboo Hospice	Home Community Based Care	Stipend and Administration	Yes	169 302	169,302	N/A
Masibambane Support Group	Home Community Based Care	Stipend and Administration	Yes	169 302	169,302	N/A
Sakhingomso Indwe Community Group	Home Community Based Care	Stipend and Administration	Yes	169 302	169,302	N/A
Mthombo Wempilo HCBC	Home Community Based Care	Stipend and Administration	Yes	169 302	169,302	N/A
Sinethemba Organisation	Home Community Based Care	Stipend and Administration	Yes	169 302	169,302	N/A
Ncedisizwe Hewu Home Based Care	Home Community Based Care	Stipend and Administration	Yes	169 302	169,302	N/A
Mother Soul HCBC	Home Community Based Care	Stipend and Administration	Yes	169 302	169,302	N/A
Sophilasonke Community Health Workers	Home Community Based Care	Stipend and Administration	Yes	169 302	169,302	N/A
Sinovuyo Home Based Care	Home Community Based Care	Stipend and Administration	Yes	169 302	169,302	N/A
Siyakhana Home Based Care	Home Community Based Care	Stipend and Administration	Yes	169 302	169,302	N/A
Siyaphila Community Home Based Care	Home Community Based Care	Stipend and Administration	Yes	169 302	169,302	N/A
Noncedo Home Based Care	Home Community Based Care	Stipend and Administration	Yes	169 302	162,537.63	Remaining budget reserved for Audit fees
Middleburg Home Community Based Organisation	Home Community Based Care	Stipend and Administration	Yes	169 302	169,302	N/A
Ilinge Lethu Community . Based Organisation	Home Community Based Care	Stipend and Administration	Yes	169 302	169,302	N/A
Thandisizwe Home Community Based Care Organisation	Home Community Based Care	Stipend and Administration	Yes	169 302	169,302	N/A
Imbumba Community Based Organisation	Home Community Based Care	Stipend and Administration	Yes	169 302	169,302	N/A
Uncedo Home Based Care	Home Community Based Care	Stipend and Administration	Yes	169 302	147,835	Remaining budget is reserved for audit purpose and training on book keeping

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
Masibambane Women's Organisation	Home Community Based Care	Stipend and Administration	Yes	169 302	151,677.00	Remaining budget is reserved for audit purpose and training on book keeping
Malibongwe Women Consortium	Home Community Based Care	Stipend and Administration	Yes	169 302	169,244	Remaining amount of R58 .00 reserved for bank charges.
Living Waters Hospice	Home Community Based Care	Stipend and Administration	Yes	169 302	169,302	N/A
Nazareth Haven	Home Community Based Care	Stipend and Administration	Yes	169 302	148,161	Remaining budget is reserved for audit purpose and training on book keeping
Ilitha Lethemba Home Based Care Centre	Home Community Based Care	Stipend and Administration	Yes	169 302	153,773	Remaining budget is reserved for audit purpose and training on book keeping
Harepeleng Home Based Care Project	Home Community Based Care	Stipend and Administration	Yes	169 302	168,656.07	Remaining amount reserved for Bank Charges
Ukhozi Lwempilo HCBC	Home Community Based Care	Stipend and Administration	Yes	169 302	169,302	N/A
Khanya HIVAIDS Home Based Care	Home Community Based Care	Stipend and Administration	Yes	169 302	169,302	N/A
Zamulwazi Home Community Based Care	Home Community Based Care	Stipend and Administration	Yes	169 302	168,587.31	Remaining amount reserved for Bank Charges
Masabelane Education for Life Group	Home Community Based Care	Stipend and Administration	Yes	169 302	168,019.00	Remaining amount reserved for Bank Charges
Empilweni Community Helath Care Centre	Home Community Based Care	Stipend and Administration	Yes	169 302	162,237.00	Remaining amount reserved for Audit fees
Masiphilisane Home based Care	Home Community Based Care	Stipend and Administration	Yes	169 302	153,540.00	Remaining amount reserved to buy stationery and for Audit purpose.
Sinobom Wellness HIVAIDS Information Centre	Home Community Based Care	Stipend and Administration	Yes	169 302	148,046.00	Remaining amount reserved to buy stationery and for Audit purpose.
Jerusalem Ministries	Home Community Based Care	Stipend and Administration	Yes	169 302	169,302	N/A
Lithemba Support Group	Home Community Based Care	Stipend and Administration	Yes	169 302	169,302	N/A
Siqaqambe Health & Wellness Initiative	Home Community Based Care	Stipend and Administration	Yes	169 302	169,302	N/A
Emmanuel Advice Care Centre	Home Community Based Care	Stipend and Administration	Yes	169 302	169,302	N/A
Masizakhe Community Project	Home Community Based Care	Stipend and Administration	Yes	169 302	169,302	N/A
Mfesane HCBC	Home Community Based Care	Stipend and Administration	Yes	169 302	169,302	N/A
Likhona Home Community Based Care Project	Home Community Based Care	Stipend and Administration	Yes	169 302	168,802.00	Remaining amount reserved for 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
Khanyayo Home Community Based Care Project	Home Community Based Care	Stipend and Administration	Yes	169 302	169,302	N/A
Makers Plan	Home Community Based Care	Stipend and Administration	Yes	169 302	169,151.00	Remaining amount reserved for Bank Charges
Bala National Intergrated Programme	Home Community Based Care	Stipend and Administration	Yes	169 302	153,724.61	Remaining amount reserved for Bank Charges and Audit purpose
Siyakhula Home Community Based Care	Home Community Based Care	Stipend and Administration	Yes	169 302	169,192.00	Remaining amount reserved for Bank Charges
Nompilo Mothers Union	Home Community Based Care	Stipend and Administration	Yes	169 302	169,044.00	Remaining amount reserved for Bank Charges
Port St Johns Creative Young Wome's Group	Home Community Based Care	Stipend and Administration	Yes	169 302	167,933.66	Remaining amount reserved for stationery.
Sizanengu Home Community Based Care Projec	Home Community Based Care	Stipend and Administration	Yes	169 302	157,148	Remaining amount reserved for Bank Charges and Audit purpose
Vukuzenzele Community Development Project	Home Community Based Care	Stipend and Administration	Yes	169 302	169,224	Remaining amount reserved for Bank Charges
Community Reach HCBC	Home Community Based Care	Stipend and Administration	Yes	169 302	169,302	N/A
Great Commission Devine Project	Home Community Based Care	Stipend and Administration	Yes	169 302	169,302	N/A
Zama HIVAIDS Youth Develoment	Home Community Based Care	Stipend and Administration	Yes	169 302	169,302	N/A
Hospice Association of Transkei	Home Community Based Care	Stipend and Administration	Yes	169 302	169,302	N/A
Ngokholo Community Centre	Home Community Based Care	Stipend and Administration	Yes	169 302	169,302	N/A
Msobomvu HIVAIDS Community Project	Home Community Based Care	Stipend and Administration	Yes	169 302	168,780.00	Remaining amount reserved for Bank Charges
Sakhimpilo Home Community Based Care Project	Home Community Based Care	Stipend and Administration	Yes	169 302	169,226	76 cents remaining .

**CARE AND SUPPORT SERVICES 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
MALUTI FAMILY PRESERVATION	Family preservation programmes	YES	175 000.00	87,515.03	The money that was left was for utilization of Audit fees which was to start in April .The training was re scheduled due to tight schedule of the service provider . and the rest on the money funds are for admin Support.
MVALWENI FAMILY PRESERVATION	Family preservation programmes	YES	100,000	41,924.01	The money that was left was for utilization of Audit fees which was to start in April .The training was re scheduled due to tight schedule of the service provider . and the rest on the money funds are for admin
NGCOBO FAMILY PRESERVATION	Family preservation programmes	YES	100 000.00	62,200	The money that was left was for utilization of Audit fees which was to start in April .The training was re scheduled due to tight schedule of the service provider . and the rest on the money funds are for admin
ELUNYAWENI FAMILY PRESERVATION	Family preservation programmes	YES	100 000.00	95,400.00	The money that was left was for utilization of Audit fees which was to start in April .The training was re scheduled due to tight schedule of the service provider . and the rest on the money funds are for admin
UNTLALONTLE FAMILY PRESERVATION	Family preservation programmes	YES	100 000.00	100,000	-
MQANDULI FAMILY PRESERVATION	Family preservation programmes	YES	100 000.00	100,000	-
DOTI FAMILY PRESERVATION PROJECT	Family preservation programmes	YES	100 000.00	83,829.84	The money that was left was for utilization of Audit fees which was to start in April .The training was re scheduled due to tight schedule of the service provider . and the rest on the money funds are for admin
ELLIOTDALE FAMILY PRESERVATION	Family preservation programmes	YES	100 000.00	49,764	The money that was left was for utilization of Audit fees which was to start in April .The training was re scheduled due to tight schedule of the service provider. and the rest on the money funds are for admin
SIYAZAMA FAMILY PRESERVATION	Family preservation programmes	YES	100 000.00	67,694.	The money that was left was for utilization of Audit fees which was to start in April .The training was re scheduled due to tight schedule of the service provider . and the rest on the money funds are for admin
NGQAMAKHWE FAMILY PRESERVATION	Family preservation programmes	YES	100 000.00	87,830.00	Training and Admin Support and Audit fees
BAVIAANS FAMILY PRESERVATION	Family preservation programmes	YES	100 000.00	100,000	N/A
CAMDEBOO FAMILY PRESERVATION	Family preservation programmes	YES	100 000.00	100,000	N/A
BLUE CRANE FAMILY PRESERVATION	Family preservation programmes	YES	100 000.00	100,000	N/A
STEYTLERVILLE FAMILY PRESERVATION	Family preservation programmes	YES	100 000.00	100,000	N/A
Lusikisiki RAR	Reception, assessment&referral programmes	YES	250 000.00	100,000	N/A
Queenstown RAR	Reception, assessment&referral programmes	YES	250 000.00	250,000	N/A
Mt Frere RAR	Reception, assessment & referral programmes	YES	250 000.00	250,000	N/A

## PROGRAMME 3 TRANSFER PAYMENTS

### 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
Telle Liberation Route Project (Sterkspruit)	Peach Processing	Youth Economic empowerment	Yes	R 1 100 000.00	R324 257.14	Civil unrest resulted in 3 months of inactivity
Rise and Shine Project (Ingquza Hill)	Bakery and Youth Centre	Infrastructural development of the project.	Yes	R325 000.00	R161 800.00	The funds will be used for purchase of operational material over a period of six months.
Gladys Nonzuzo Ncoyini Health Club (Libode)	Health Club	Funds were utilised in purchasing of Stationery, office equipment, auditing, fencing and building as well as transportation of project members to project activities.	Yes	R 600 000.00	R158 344.65	Consequently to the suspension of the projects due investigation by HAWKS it took a long time for suspension to be lifted and that caused delays in the implementation of the project
Makana Mobei Gym (Grahamstown)	Health Club and car wash	Purchasing of material and equipment.	Yes	R300 000.00	R0	Consequently to the suspension of the projects due investigation by HAWKS it took a long time for suspension to be lifted and that caused delays in the implementation of the project
Ithemba Gymnasium (Queenstown)	Health Club	Purchasing of building material, stationery and office equipment and construction of structure.	Yes	R600 000.00	R277187.09	Consequently to the suspension of the projects due investigation by HAWKS it took a long time for suspension to be lifted and that caused delays in the implementation of the project.
Ukhanyiso Development Project (Lady Frere)	Health Club	Building material, labour for building, fencing, labour for fencing, transport, auditing, stationery	Yes	R600 000.00	R356 643.68	Consequently to the suspension of the projects due investigation by HAWKS it took a long time for suspension to be lifted and that caused delays in the implementation of the project.
Senamile Internet Café & Computer School Primary Co-operative LTD (Ntabankulu)	Youth Development : Internet Café	The funds were used for purchasing of operational material	Yes	R360 500.00	R33 166.92	The project has been burgled 3 times, 3 computers and a box of electricity were stolen. Project members approached local municipality for the removal of their container from the existing site, in order to be placed at the municipality premises for security. They are still waiting for the response.

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
Mount Elephant Egg Production and Multi-Purpose Primary Cooperative (Matatiele)	Poultry project (egg production)	Reconstruction of poultry structure. Transportation of project members.	Yes	R348 510.00	R108 781.52	There was a delay in reconstruction of the poultry (steel) structure because of heavy rainfall. Funds are reserved for continuous purchasing of chicken feed and egg layers.
Laphumikhwezi Cedarville Youth Cooperative (Ntabankulu)	Toilet paper making project	Toilet paper machinery Production inputs Transportation of project members Purchasing of stationary	Yes	R390 990.00	R303 030.37	Delay in connection of electricity made the project not to start with its operations in time.
Isinamva Youth Blocks and Bricks Project (Libode)	Brick Making	The funds were used on purchasing the cement, sand, crusher dust, stationery and protective clothing.	Yes	R300 000.00	R66 830.65	The unspent funds are to be utilized for operational material, administration costs and after care funding.
Intlalo Brick Construction Cooperative (Port Elizabeth)	Brick Making	Purchasing of brick making equipment and raw material.	Yes	R350 000.00	R165 057.13	The remaining funds are for the running of the business like buying raw materials and paying of rent.
Masande Crop Production Agricultural Cooperative (Mthatha)	Nursery	Implements, project infrastructure and seedlings.	Yes	R250 000.00	R180 862.00	The remaining funds are the funds that were meant for after care funding and seedlings. There remaining amount is only used as per need arise in terms of purchasing the seedlings and the after care is receive when the project has an income on that month.
Maladini Bricks Project (Qumbu)	Brick Making	Machinery, tools, production inputs and infrastructure development	Yes	R350 000.00	R96 328.51	There were delays in the purchasing of brick making machine and the machine which cut stones into bricks.
Khulanathi Project (Butterworth)	Sanitary Towels	Machinery for sanitary towels	Yes	R361 318.00	R361 318.00	
Qingqa Mntwana Disposable Nappies (Stutterheim)	Disposable Nappies	Disposable Nappies Machine	Yes	R637 781.00	R684 648.00	The funds are reserved for the payment of machinery which is not yet delivered.
Masiyembo Youth Project (East London)	Youth Cooperative	Infrastructure, equipment and travelling costs	Yes	R225 000.00	R127 505 .62	The project is awaiting for the payment of second tranche so as to be able to purchase a specific brick making machine which is more that the balance of the project.
Thinta mfazi Primary Coop (East London)	Legacy project	Equipment renovation of structure Project input Transport rentals Aftercare fund	Yes	R2 888 000.00	R2 145 112.00	The funds are reserved for the payment of machinery which is not yet delivered.

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
Sinentlahla Youth Projects (Butterworth)	Bricks Making	Brick Making Material	Yes	R412 180.00	R90 000.00	The unspent funds are to be utilized for operational material, administration costs and after care funding.
Nothanaza Youth Programme (Mthatha)	Crop production	Construction of a weir, refurbishment of irrigation system, purchasing production inputs and implementing after care development funding policy	Yes	R250 000.00	R 60 350.90	The remaining amount is for implementing after – care, purchasing engine and production inputs to sustain the project.
Mawakhule Amajingqi Youth Project (Willowvale)	Poultry	Infrastructure development and production towards income generation	Yes	R400,000.00	R122,5052.49	Membership dropped from 8 Member to 03 members before project implementation. This necessitated re-mobilisation of youth from the community. The service provider that another to a long period, hence the delays in spending.

#### 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
Msikaba Project	Food Security	Establishment of the food security project-tunnels	Yes	R750 000.00	R19 084.51	Service providers are not yet paid as they have not yet completed the tasks. Other funds have been set aside for purchasing of operational material over a period of six months.
Maladini	Household Food Gardens	Implements, fencing materials, experiential learning and seedlings.	Yes	R400 011.00	R241 349.56	The remaining money is left for purchasing production inputs to sustain the project and also for training scheduled for next month.
Bolani	Household Food Gardens	The funds were used for fencing 42 households, experiential learning, protective clothing, stationery, administrative costs and seedlings.	Yes	R422 733.89	R275 019.57	The unspent funds are to be utilised for operational material and administration costs.
Greenville	Food Security	The funds were used on purchasing fencing materials, irrigation installation, operational inputs, after care, administrative costs and experiential learning costs.	Yes	R375 000.00	R217 819.08	The unspent funds are to be utilised for operational material, experiential learning, administrative costs and after care fund.



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
Ngutyana	Household Food Gardens	The funds were used on purchasing fencing materials, operational inputs and administration costs.	Yes	R400 000.00	R343 353.93	The unspent funds are to be utilised for operational material, experiential learning and administration costs.
Lingelethu	Food Security	Purchasing of tractor implements and upgrading of irrigation systems.	Yes	R500 000.00	R333 972.71	The unspent funds have been budgeted for 12 month's salary, maintenance of project assets and purchasing of seedlings and diesel.
Gcinisa Farmers	Food Security	Crop Production	Yes	R244 076.61	R217 817.01	The irrigation engine was broken and they could not plant because they could not irrigate and there was a delay from the service provider to deliver a new engine.
Nkanga	Crop Production & Poultry	Fencing material, Garden tools, Inputs and seedlings.	Yes	R500 000.00	R197 855.00	The unspent funds is due to plenty of seedlings that were provided by Department of Agriculture as a result they had to plant the seedlings without having to use the project funds momentarily which were allocated to them.
Sisonke/Kuyakhanya	Household Food Gardens	Wanted to improve their livelihoods through food security in the household food gardens of the project members.	Yes	R412 584.00	R144 083.92	It was not easy to start implementation of the project since the introduction of the household food gardens was a new concept which was not familiar to the project members and the officials.
Thinta Mfazi (Legacy)	Legacy Project	Equipment, renovation of structure, project input, transport rentals and aftercare fund	Yes	R2 888 000.00	R2 145 112.00	Waiting for the machine to be delivered.
Emtyhinyini (Legacy)	Food Security	Tractor, seedlings, irrigation system, garden equipment, stationery, container and auditing	Yes	R375 000.00	R128 265.82	The entity is still continuing with the activities that were planned.
KwaHala	Household Food Gardens	Seedlings, Fencing material, training, garden equipment and stationery.	Yes	R455 000.00	R149 954.38	There are still some other activities that have not been implemented yet.
Goboti Sizakhe	Food Security	Irrigation, maintenance, purchasing of machinery, experiential learning, office equipment and aftercare stipend.	Yes	R469 000.00	R157 612.00	Funds were disbursed in the 3 <sup>rd</sup> Quarter which delayed the implementation of the project.
Siyakhana eGlen Grey	Food Security	Stationery, transport, seedlings, uniform, tractor hire, irrigation system, after care, auditing, sign boards and office furniture.	Yes	R213000.00	R190 000.00	The unspent funds have been budgeted for 12 months' salary ,tractor hiring, experiential learning and travelling costs.
Kgatelo pele Agricultural Coop	Food Security	Food Security for Beneficiaries	Yes	R750 000.00	R275 440.05	Civil unrest resulted in 3 months of inactivity
Bebeza Community Garden	Food Security	Food Security for Beneficiaries	Yes	R545 250.00	R333 732.72	Civil unrest resulted in 3 months of inactivity

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Tati	Food Security	Food Security for Beneficiaries	Yes	R500 000.00	R457 000.00	The unspent funds are due to delay in procurement processes and the delays in the effecting of payment.
Vilamani	Paint Production	Paint production	Yes	R500 000.00	R123 936.52	The unspent funds have been budgeted for marketing, mentoring, training of project members in paint production, purchasing of chemicals for painting and transport costs.
Uitenhage Small Farmers Trust	Cooperative	Crop Production	Yes	R375 000.00	R269 227.53	The unspent funds have been budgeted for after care funding, electricity and diesel.
Sandile Community	Cooperative	Crop Production	Yes	R250 000.00	R4000.00	They could not spend the amount because they had no cheque account and had to apply for the cheque account and the process is delaying. They have a problem with Cipro Certificate which has a word that needs to be changed in the form of registration.
Oyster Bay Fishing Project	Fishing Project	Deep Sea Fishing Project	Yes	R1 424 994.00	R1 238 946.70	It was transferred on 21/08/2013.Recovery plan in place for balance.
Patensie Juice Factory	Juice Manufacturing	Juice Manufacturing	Yes	R250 000.00	R122 529.66	It was transferred on 26 February 2014. Recovery plan in place for balance.
Zatshoba	Food Security	Food Security	Yes	R500 000.00	R61 937.90	It was transferred on 18/09/2013.Busy with infrastructure development and service providers will be paid on completion of work i.e. concrete slab and delivery of containers. Recovery plan in place.

#### 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
Lingelihle Project (Mt Ayliff)	Women Development	Broiler Production	Complied with the act	R 500 000	R200 376.28	Funds are reserved for payment of salaries once members have reached the requirement for After Care Development Policy  The allocation deposited later than planned due to outstanding documents that could not be provided in time
Siyavuya Poultry Primary Cooperative Limited (My Ayliff)	Women Development	Broiler Production:	Complied with the act	R261 741.85	R94 297.37	Funds are also reserved for payment of salaries once members have reached the requirement for After Care Development Policy  The allocation was deposited later than planned due to outstanding documents that could not be provided in time

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Pheelang Development Organisation (Matatiele)	Women Development	Broiler Production	Complied with the act	R 500 000	R147 388.22	Funds are reserved for continuous purchasing of chicken feed and broiler chicks.  Funds are also reserved for payment of salaries once members have reached the requirement for After Care Development Policy
Bokamoso Community Development (Matatiele)	Women Development	Broiler Production	Complied with the act	R444 963.15	R161 752.95	Funds are reserved for continuous purchasing of chicken feed and egg layers.  Funds are also reserved for payment of salaries once members have reached the requirement for After Care Development Policy
Boitiko Cleaning Services Cooperative Limited (Matatiele)	Women Development	Cleaning Services	Complied with the act	R500 000	R150 341.01	Funds are reserved for continuous purchasing of production material.  Funds are also reserved for payment of salaries once members have reached the requirement for After Care Development Policy
Mzingisi Project (East London)	Women Development	Sewing	Complied with the act	R500 000	R206 032.94	The funds left are for completing the renovations which have been delayed and production material
Uyehova Uthembekile (East London)	Legacy Project	Sewing	Complied with the act	R500 000	R497 458.42	Funds are reserved for production material which is needs driven including rentals which are paid on monthly bases
Mzamowethu Poultry (East London)	Women Development	Crop production and poultry production	Complied with the act	R 24 304	R212 586.87	The rain delayed the installation of the poultry structure and that affected the progress
Baby Born (East London)	Women Development	Poultry production	Complied with the act	R487 104	R165 921.57	The project has savings from the After Care Funding and they have reserved funds for chicks and feed since they cannot buy in bulk
Khulanathi Project (Butterworth)	Women Development	Sanitary Towel Manufacturing	Complied with the act	R1 902 400	R 370 541.20	The funds are reserved for payment of the machinery which has not yet been delivered
Zizamele Women Development Project (Idutywa)	Women Development	Broiler Production	Complied with the act	R470 000	R141 652. 29	Funds are reserved for Production costs and stipend for project members
Legacy Women Project (Fort Beaufort)	Women Development:	Timber Production	Complied with the act	R418 200	R144 790	Project is struggling to get three quotations for the trailer. The rest of the funds are reserved for maintenance of the tractor.
Ikamvalethu Recycling Project (Tsolo)	Women Development	Bailer machine, protective clothing, transportation, petty cash, stationery, hydraulic oil, bank charges	Complied with the act	R418 000	R265 781	Project still in the process of sourcing quotations for recycling machine

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Sakhisizwe Baking Project (Ngcobo)	Women Development	Upgrading of electricity, additional bakery equipment/machinery, office equipment and ingredients. Experiential learning. Aftercare stipend	Complied with the act	R457 104	R185 063	Project awaiting delivery of equipment by the service provider to effect payment.
Inkwenkwezi Project (Lady Frere)	Women Development	Stationery, transport, boiler feed medicine, labour construction, poultry structure, building material, auditing, after care	Complied with the act	R170 800	R98 570. 31	The project has savings from the Aftercare funding policy and there are also funds that are reserved for heaters which will be utilised in the month of May
Masizame Bakery Project (Aliwal Nother)	Women Development	Bakery	Complied with the act	R 500 000	R259 047.87	Finalization of the building renovations took longer than planned
Bonani Poultry Project (Aliwal North)	Women Development	Poultry production	Complied with the act	R 312 500	R0.00	Spending in progress. Trying to get service providers to deliver cages, feed chicks so that they can be paid.
Vukani Makhosikazi (Mt Fletcher)	Women Development	Bakery	Complied with the act	R 587 437	R100 317. 41	The project is still looking for suppliers that will comply with procurement process. Most suppliers want to be paid 60% before good are delivered.
Sakhisizwe Bakery Project (Aliwal North)	Women Development	Bakery	Complied with the act	R 500 000	R223 096.61	Finalization of the building renovations took longer than planned and this is delaying implementation
Nomabungeni Community Garden (Libode)	Women Development	Poultry and egg production	Complied with the act	R500 000	R230 244. 32	The unspent funds are reserved for production which commenced later than planned due to readiness of the project.
Lwandile Community Project (Libode)	Crop Production	Crop production	Complied with the act	R312 500.00	R170 391.68	Other modalities are not completely done such as experiential learning. The service provider brought manuals that are written in English therefore it delayed the process. Funds for irrigation system are not entirely finished because their land is not completely fenced.
Sithandaneni Poultry Project (Tsolo)	Women Development	Poultry production	Complied with the act	R91 913	R91 507.50	The amount remaining is too small so it is left to keep the bank account active
Likamvalethu Development Project (Tsolo)	Women Development	Poultry production	Complied with the act	R422 092	R396 184	The remaining funds will purchase feed and transport it as it is not bought in bulk.
Masiqhame Chicken Project (Graaff Reinet)	Women Development	Broiler Production	Complied with the act	R500 000	R226 138. 11	The project received the second tranche later than expected due to readiness. Most of the funds are reserved for production costs.
Vukaphile Agricultural Sevices Coop (Humansdorp)	Women Development	Crop production	Complied with the act	R364 104	R94 733. 40	DRDAR donated funding for fencing and initial inputs which were budgeted for. Recovery plan as to where the funds will be redirected is in place.

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Isiqalo Waste Management (Grahamstown)	Women Development	Waste collection and recycling	Complied with the act	R250 000	R 0.00	Project members requested to change activity to brick making. There is currently conflict within the project which affects implementation. Intervention in progress.
Sinalo Poultry Project Coop (Grahamstown)	Women Development	Broiler Production	Complied with the act	R500 000	R993.20	There is only one quotation for the abattoir structure at the moment the project is assisted by DRDAR to get other quotes for abattoir according to the specification requirement.
Mawethu Sewing Cooperative (Ibhayi)	Women Development	Sewing	Complied with the act	R500 000	R327 756	The amount remaining is for expenditure on items to be done on monthly basis such as stipend, electricity and sewing material as per order. Training that was planned for January was postponed due to a training that was facilitated by the Department through NDA and the orders for back to school campaign that followed after that.
Siphethumbono Bakery Cooperative (Ibhayi)	Women Development	Bakery	Complied with the act	R500 000	R258 886 97	The organization is waiting for the delivery of the equipment for it to start working, there are also items of which the expenditure will be done on monthly basis such as stipend, transport and baking material as it cannot be stored for a very long time.
Limanyene Bakery and Cooperative (Ibhayi)	Women Development	Bakery	Complied with the act	R500 000	R226 366.06	Delay for 3 phase connection by Municipality Response for supplication of discount from the Municipality The funds can be spent up until the completion of this exercise.
Emmanuel Multipurpose Cooperative and Bakery (Ibhayi)	Women Development	Bakery	Complied with the act	R500 000	R232 387.51	The project is still waiting for their 3 phase application from Municipality. They have not started with production. Stipend budget is also not utilised.
Phaphamani Brick Manufacturing (Ibhayi)		Brick making.	Complied with the act	R222 729	R34 311. 27	They are still within the spending plans, as the funds unspent are savings from the aftercare funding.