

VOTE 4
ANNUAL REPORT
2014-2015

*Building a
Caring Society.
Together.*



Province of the
EASTERN CAPE
SOCIAL DEVELOPMENT



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PART A
GENERAL INFORMATION

1. DEPARTMENT GENERAL INFORMATION

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2. LIST OF ABBREVIATIONS/ACRONYMS

| | | | |
|---------------|--|-----------------|--|
| ABET: | Adult Basic Education Training | IT: | Information Technology |
| ABSA | Amalgamated Bank of South Africa | LAN: | Local Area Network |
| ACDP: | Assistant Community Development Practitioner | LR: | Labour Relations |
| AGSA: | Auditor General South Africa | M&E: | Monitoring and Evaluation |
| AIDS: | Acquired Immune Deficiency Syndrome | MEC: | Member of Executive Council |
| BAS: | Basic Accounting System | MIS: | Management Information System |
| BBBEE: | Broad Based Black Economic Empowerment | MOU: | Memorandum of Understanding |
| CBO: | Community Based Organisation | MTSF: | Medium Term Strategic Framework |
| CBR: | Community Based Rehabilitation | MTEF: | Medium Term Expenditure Framework |
| CDF: | Community Development Fora | NDA: | National Development Agency |
| CFO: | Chief Financial Officer | NFD: | Non-Financial Data |
| CHH: | Child Headed Households | NISIS: | National Integrated Social Information System |
| CIO: | Chief Information Officer | NGO: | Non-Governmental Organisation |
| COO: | Chief Operations Officer | NPO: | Non-Profit Organisation |
| COE: | Compensation of Employees | NQF: | National Qualifications Framework |
| CPO: | Child Protection Organisation | NYSP: | National Youth Skills Programme |
| CYCC: | Child and Youth Care Centre | OD: | Organisational Development |
| ECD: | Early Childhood Development | OTP: | Office of the Premier |
| ECPG: | Eastern Cape Provincial Government | PFMA: | Public Financial Management Act |
| EEP: | Employment Equity Policy | PGDP: | Provincial Growth and Development Plan |
| EXCO: | Executive Committee | PMDS: | Performance Management and Development System |
| EPWP: | Expanded Public Works Programme | POA: | Programme of Action |
| FBPEM: | Family Based Poverty Eradication Model | PSCBC: | Public Service Coordination and Bargaining Council |
| GIS: | Geographical Information Systems | SASSA | South African Social Security Agency |
| HCBC: | Home Community Based Care | SDIP: | Service Delivery Improvement Plan |
| HCM: | Human Capital Management | SPU: | Special Programme Unit |
| HDI: | Historically Disadvantaged Individuals | STATSSA: | Statistics South Africa |
| HIV: | Human Immunodeficiency Virus | TADA: | Teenagers Against Drug Abuse |
| HOD: | Head of the Department | VEP: | Victim Empowerment Program |
| HRA: | Human Resources Administration | | |
| HRD: | Human Resources Development | | |
| HSRC: | Human Sciences Research Council | | |
| HWSETA | Health and Welfare Sector Education and Training Authority | | |
| ICT: | Information Communication Technology | | |
| IDP: | Integrated Development Plan | | |
| IEW: | Integrated Employee Wellness | | |
| IGR: | Inter-Governmental Relations | | |
| IMST: | Information Management Systems Technology | | |
| IOD: | Injury on Duty | | |
| ISS: | Information System Security | | |

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



I write this foreword fully aware of the responsibility entrusted to us, which is to provide a cushion of support to the poor and the vulnerable. It is important to take cognisance of the huge livelihood disparities between the poor and those who can afford to cushion themselves from hard economic times. Such a responsibility compels our frame of mind to be preoccupied by the need to accelerate efforts aimed at eradicating poverty and destitution, a need that has become a development priority.

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.

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 to its Annual Report for this period.

As the Department of Social Development, we have committed to accelerate efforts aimed at fighting persistent high social inequalities which have a negative effect on the development, care and protection of children. The South African Child Institute indicates that the Province has the third largest number of children with more than 2.8 million after Gauteng and Kwazulu Natal of which 53% live in rural areas and 7% live in informal settlements. For us, as the Department, these statistics paint a negative picture of underdevelopment, especially amongst African children who are not benefitting from good quality early childhood development services.

Since I joined this Department, our fight against child poverty has seen the Department intensifying the 365 Days Back To School Campaign by visiting schools across the Province. During these school visits, we have focused on handing out school uniforms, sanitary towels and food parcels to needy school children and their families. This intervention has seen five thousand two hundred and three (5203) children benefitting from this programme. Our provision of sanitary towels has enabled many girl children to attend school daily. Re-addressing children's issues must be central to our own agenda. 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 an effort to accelerate the empowerment of young people, the Department in partnership with Stendon SA University based in Port Alfred provided training to twenty two (22) young people in a Chef Skills Programme, who on completion of this course were all placed in hotels throughout the country in January 2015.

In addition, the Department established twelve (12) new additional White Door Centres of Hope (totalling of 114) which serve as immediate places of safety where victims of crime and Gender Based Violence can seek refuge within and around the communities in which they reside.

As a Department we have once again achieved an important milestone in the empowerment of women. On 08 – 10 March 2015, we successfully hosted an Africa for Africa Women Conference in Port Elizabeth under the theme; "Locating Women at the Centre of Global Economy for Sustainable Development – Make It Happen", which sought to recognise and give a voice to women of the African continent. As the Provincial Government and the Department of Social Development in particular, this conference afforded us an opportunity to share ideas on how best we can accelerate efforts aimed at the empowerment of women in general.

Coming back from this conference with renewed energy, we are mindful of the fact that, the Eastern Cape Province still has the triple imperative of eradicating poverty, fighting unemployment and reducing inequality as they have significantly negative consequences on the current and future health and stability

of our society. If these three social challenges are not addressed, they pose a greatest challenge to our democratic system of government by fuelling social discontent.

Challenges for the financial year under review

Among other things, we cannot remain indifferent to the levels of abuse against women and children. We continue to bleed inside as a result of the spate of inhumane, brutal killings of the elderly accused of witchcraft. What is of concern to us, as government, is that, it is usually the most discriminated against and marginalised in society who are accused of witchcraft because they are either least able to defend themselves from attack and are therefore easy targets, or because they are considered to be of little value to society, and therefore a burden to it in times of hardship.

As part of strengthening our inter-governmental relations and the work of the social transformation cluster with regard to interventions in the fight against gender based violence, we embarked on a joint outreach programme with the Hon MEC for Transport, Safety & Liaison, Ms Tikana in September, visiting Alfred Nzo and O.R Tambo areas. As such, we are determined to build strong families, which are the bedrock of cohesive communities and societies.

The medium to long term goals of the Department

In pursuit of meeting our priorities, we have adopted the Family Based Social Development Model (FBSDM) which serves as a guiding policy framework in the manner in which we deliver our services. As we implement this model, we must at all times ensure that it places the family at the centre of development and is premised on the need to create conditions for the advancement of the family empowerment that favours the preservation of family coherence. In other words, the focus of our interventions as a Department must prioritise the family system as a unit of development and corner stone within the community context.

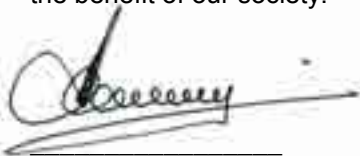
Acknowledgements and conclusion

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.

A lot of social partners have made a big impact in the manner in which the we have delivered on our mandate, such as the Eastern Cape Older Person's Forum, Eastern Cape NGO Board, Disabled People's Forum, ABSA and their support to ECD programme, South African Funeral Parlour's Association, MTN, Microsoft SA, Eastern Cape Council of Churches, Eastern Cape House of Traditional Leadership, EC Gambling and Betting Board, AL Imdaad Foundation and NAFCOG.

I wish to thank our social partners for the selfless sacrifice they continue to make in the development and protection of our children.

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



MS. NANCY SIHLWAYI
MEC of the Department of Social Development
Date: 21 September 2015

4. REPORT OF THE ACCOUNTING OFFICER



OVERVIEW OF THE OPERATIONS OF THE DEPARTMENT:

During the year under review, the Department once again intensified its efforts to create a fair and equitable society. Our efforts and achievements reflect our on-going commitment to protecting the most vulnerable members of our society, notably the elderly, women, children, and people living with disabilities. At the beginning of the financial year, we set targets and commitments with the sole aim to contribute towards the realisation of our vision. These commitments were informed by the situational environment of our Province which is strictly rural with many single women and child headed households.

Family Based Service Delivery Model

The conceptualisation of the family based model which is the micro-level integrated service delivery approach, is one of the significant events that the Department championed during the year under review. This approach is a shift from “ill-being” (a negative connotation) to a positive concept of “well-being” targeting individuals, families, groups and communities who are poor, vulnerable and marginalised. The adoption of the Family Based Service Delivery approach positions the Department as the co-ordinator and champion for the overall social development of the individual, family and the community. This service delivery approach has been widely discussed among various partners of social development and other affected stakeholders during a colloquium in the year under review and as a result, the concept has been adopted by the Department.

Leadership

The Eastern Cape Province as one of the most rural provinces continues to be confronted with unemployment, poverty and underdevelopments which are key challenges facing policy design and implementation. The dynamism in communities requires a friendly, facilitative, goal-oriented and proactive public service in order to match and even exceed the growing service demands. Given the nature of our mandate which is biased towards improving the lives of the poor and the vulnerable, the Department had to speedily find innovative ways in delivering its services.

In the year under review, as the leadership, we have strived to commit to the following:

- Instilling of a corporate cultural approach to service delivery which puts people at the centre of planning and delivering services.
- Improving the face of service delivery by fostering new attitudes such as increased commitment, personal sacrifice and dedication.
- Improving the image of the Public Service.

The new priorities, new budget structure and the shift in our approach necessitated us to review our organisational structure during the year under review to respond and also to adapt to the above mentioned organisational environment and the new strategic direction. The review of the organogram will also enhance our strategic endeavour to decentralise the functions to be much closer to the community to respond immediately to their needs.

Provincial Coordination functions

The Department of Social Development, as the champion and custodian of the Provincial Anti-Poverty Strategy, continued with the integrated co-ordinated approach in the roll-out of the strategy in the existing 16 anti-poverty sites in the Province. The co-ordination and integration of the implementation of the master plan of 16 anti-poverty sites were enhanced through the Government Cluster approach and also through the committed monitoring of the Eastern Cape Provincial Executive Committee (EXCO). As the champion and the co-ordinator of the provincial Anti-Poverty programme, the Department fulfilled its commitment to ensure that, all 16 anti-poverty sites have Early Childhood Centers and Household Food Gardens.

Resource Management

In response to the challenges in our organisational environment and also to position correctly in our niche, the Department committed to make available, service delivery cadres, so as to appropriately respond to the needs of our community and also to take our mandate to the people. The Department in collaboration with the National Department of Social Development continued with the social work bursary programme. To respond to the limited financial resources to absorb the social work graduates, the Department entered into a partnership with the Health and Welfare Sector Education and Training Authority (HWSETA) which has managed to absorb one hundred and sixty (160) Social Work graduates as interns.

Process Improvement & ICT

Business Process Automation continues to be a priority for the Department. The major concentration in this regard was given to our Supply Chain Management and Human Resource Administration. As a result of this exercise, our existing Procurement and Payment system was re-developed and aligned to the new Standard Operating Procedures. As a response to previous years audit findings, automation of Human Resources Administration processes led to the development and implementation of attendance register and leave management modules within the MIS system. The asset management system was developed and will be rolled out in the new financial year.

As business processes are automated, more Business Intelligence reports are produced to support management decision making.

Women in Leadership

As a Department we have once again achieved an important milestone in the empowerment of women. On 08 – 10 March 2015, we successfully hosted an Africa for Africa Women's Conference in Port Elizabeth under the theme; "Locating Women at the Centre of Global Economy for Sustainable Development – Make It Happen" which sought to recognise and give a voice to women of the African continent.

The Africa for Africa Women's Conference afforded us an opportunity to share ideas on how best we can accelerate efforts aimed at the empowerment of women in general. Two major resolutions of this conference include; speeding up of procurement reform and review of the existing funding models for the promotion of financial inclusion of Women.

It is the Department's view that none of the intentions to deliver basic socio-economic needs are capable of attainment unless women and youth empowerment, protection and development of children and people with disabilities are on top of government's agenda. For these reasons, our investment must be seen and evaluated within a context of ensuring an inclusive economic paradigm that fully integrates the participation of marginalised groups in society into the mainstream economic activity.

Refocusing of strategic direction

The financial year has witnessed the inception of the new term of Government with new political mandates and revised priorities that encapsulated in the National Development Plan (NDP). One of the significant strategic changes was the adoption of Outcome 13 which is the realisation of social protection for the Citizens of the Country to enhance the constitutional commitments of the state. Outcome 13 and its priorities gave the fundamental base for the development of the Medium Term Strategic Framework (MTSF) during the year under review for the period 2014- 2019.

In line with Outcome 13, the Department committed to deliver on the following priorities for the new planning cycle:

- Reforming the social welfare sector and services.
- Provision of Early Childhood Development.
- Deepening social assistance and extending the scope for social security.
- Strengthening community development interventions.
- Establish social protection systems to strengthen coordination, integration, planning, monitoring and evaluation of services.

DEPARTMENTAL RECEIPTS

| Departmental Receipts | 2013/2014 | | | 2014/2015 | | |
|--|--------------|-------------------------|-------------------------|--------------|-------------------------|-------------------------|
| | 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 | 0 | 0 | 0 | 0 | 0 | 0 |
| Casino taxes | 0 | 0 | 0 | 0 | 0 | 0 |
| Horse racing taxes | 0 | 0 | 0 | 0 | 0 | 0 |
| Liquor licences | 0 | 0 | 0 | 0 | 0 | 0 |
| Motor vehicle licences | 0 | 0 | 0 | 0 | 0 | 0 |
| Sale of goods and services other than capital assets | 1 730 | 2 043 | (313) | 2 045 | 2 588 | (543) |
| Transfers received | 0 | 0 | 0 | 0 | 0 | 0 |
| Fines, penalties and forfeits | 0 | 0 | 0 | 0 | 37 | (37) |
| Interest, dividends and rent on land | 0 | 890 | (890) | 0 | 0 | 0 |
| Sale of capital assets | 0 | 0 | 0 | 0 | 0 | 0 |
| Financial transactions in assets and liabilities | | 9 127 | (9 127) | 0 | 3 989 | (3 989) |
| Total | 1 730 | 12 060 | (10 330) | 2 045 | 6 614 | (4 569) |

The Department of Social Development is not a revenue collecting Department. The departmental revenue plan entailed among other things:

- Accounting accurately for revenue, reconciliation of revenue and banking revenue promptly.
- The revenue sources are tender bulletins, commission on insurance, garnishee orders and financial transactions in assets and liabilities.
- The Department charges commission to parties where it collects monies on their behalf from the employees of the Department.
- Sale of goods and services other than capital assets: (Commission on insurance and Garnishees & Tender bulletins).
- Financial transactions in assets and liabilities are not projected because these transactions are as a result of recoverables from previous financial years.
- Recoveries of previous years' expenditure vary from year to year according to what has been recovered and there is no tariff.
- The overall amount collected was more than projected.

The over-collection is attributed to commission earned from insurance pay-overs that has escalated due to increase in insurance deductions. Also there was a once-off payment regarding collections on boarding and lodging. There are no free services rendered by the Department that would yield significant revenue.

PROGRAMME EXPENDITURE

The expenditure of the Department of Social Development amounted to R2, 134, 236 billion against an appropriated budget of R2, 156,718 billion. A total surplus of 1% of the final appropriation amounting to R22, 482 million overall remained at the financial year end. There was a slight improvement in spending compared to the 2013/14 financial year where under spending amounted to R101, 560 million.

The table below reflects the appropriation of funds and spending against each Programme.

| Programme Name | 2013/2014 | | | 2014/2015 | | |
|--------------------------|---------------------|--------------------|----------------------------|---------------------|--------------------|----------------------------|
| | 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 | 378 783 | 14 917 | 390 847 | 385 828 | 5 019 |
| Social Welfare Services | 546 753 | 527 923 | 18 830 | 475 086 | 469 004 | 6 082 |
| Children and Families | 614 339 | 542 042 | 72 297 | 657 661 | 651 643 | 6 018 |
| Restorative Services | 231 049 | 237 191 | -6 142 | 352 779 | 349 947 | 2 832 |
| Development and Research | 258 000 | 256 342 | 1 658 | 280 345 | 277 814 | 2 531 |
| Total | 2 043 841 | 1 942 281 | 101 560 | 2 156 718 | 2 134 236 | 22 482 |

The reasons for under expenditure are summarised as follows:

Administration

- The Department entered into an agreement with HWSETA for recruitment of social work interns and the claim thereof was deposited at the end of March 2015.
- The delay in the finalisation of filling the attrition posts at Senior Management level.

Social Welfare Services

- Transfer payment: the under spending on this Programme was as a result of Zingisa Home for the Disabled in OR Tambo district discontinuing submission of claims due to reported financial self-sufficiency. NGOs claimed funds according to the attendance of beneficiaries which was less than the number of days and capacity budgeted and approved.
- The under spending of building and fixed structures is also caused due to delayed delivery of invoices.
- The Programme underspent on machinery and equipment due to delayed procurement process that resulted in the delay in delivery of equipment and thereof invoices.

Children and Families

- An under spending on the conditional grant in this Programme was due to the delays in implementation as this was a new grant specifically meant for infrastructure.
- The Programme underspent on machinery and equipment due to delayed procurement process that resulted in the delay in delivery of equipment and thereof invoices.

Restorative Services

- Misallocation of personnel on Persal Person to post matching.
- The social welfare NGOs claimed less than the allocated amounts due to vacancies in the funded posts.
- Delayed delivery in submission of invoices on back to school campaigns.

Development and Research

Goods and Services

An under spending on this programme was recorded as a result of the delays in the development processes.

Virements/roll overs

The Provincial Treasury approved the processing of virements totalling to R23, 259 million.

Reason for the virements

- To defray over spending on compensation of employees which was due to the implementation of Resolution 4 on adjustment of salary levels 9 to 10 and 11 to 12 by the Department of Public Service Administration
- To defray an over spending on transfer payments between programmes.

The above virement of funds are in line with Section 43 of the PFMA, as well as Section 6.3.1 of the Treasury Regulation.

The total roll-overs amounted to R5, 840 million. The roll-over is broken down as follows:

Rollovers: Programme 1: Administration

- R3, 701 million was rolled over under Machinery and Equipment to fund an accrual that was incurred as a result of delays in the delivery of Storage Area Network (SAN) and the installation of the Internet Protocol Telephony.

Rollovers: Programme 2: Social Welfare Services

- R863 thousand was rolled over under Machinery and Equipment for laptops and the installation of Internet Protocol Telephony.

Rollovers: Programme 5: Development and Research

- R1, 276 million was rolled-over under Machinery and Equipment for laptops and the installation of Internet Protocol Telephone.

Unauthorised expenditure

The Department of Social Development did not incur any unauthorised expenditure during the 2014/15 financial year.

Fruitless and wasteful expenditure

The fruitless and wasteful expenditure of R80 thousand was disclosed and this is as a result of interest that was charged on late payments to municipalities, Eskom and Telkom where invoices are received late.

Irregular expenditure

The irregular expenditure of R70, 876 million was disclosed and this is as a result of non-compliance with the procurement prescripts.

Below are the steps taken by the Department to prevent irregular expenditure

- The Department developed a policy on Irregular, Unauthorised, Fruitless and Wasteful Expenditure.
- During the year under review a circular was issued indicating processes to be followed in addressing irregular expenditure.
- In the year under review the Department has incurred interests amounting to R59 965.
- The Billing systems of some municipalities are outsourced and interests are added regardless of when invoices are received by the Department.
- A letter was written to the Department of Local Government to address the billing challenges with the municipalities.
- A committee investigated cases of fruitless and wasteful expenditure and made recommendations to the Accounting Officer.

Future plans of the Department

The major future plans of the Department include:

- Incremental roll-out of the Family Based Service Delivery Model throughout the Eastern Cape.
- Implementation of the new organisational structure.

Stakeholder Relations and Public Private Partnership

We have, over this period, intensified our relations with key partners to enhance our service delivery. Non-Governmental Organisations (NGOs) and CBOs such as; Child Welfare Society, South African National Council on Alcoholism (SANCA), National Institute for Crime Prevention and Rehabilitation of Offender (NICRO), Christelike Maatskaplike Raad (CMR), Family and Marriage Society of South Africa (FAMSA), Afrikaanse Christelike Vroue Vereeniging (ACVV), UCAC, Disabled People of South Africa (DPSA), Masimanyane and Eastern Cape NGO Coalition are the major contributing partners in our service delivery to our communities. During the year under review, the Department intensified mutual trust and partnership with other stakeholders such as Eastern Cape Council of Churches (ECCC), Eastern Cape House of Traditional Leaders (ECHTL), National Development Agency (NDA) and South African Social Security Agency (SASSA) in order for us to provide seamless services to the Eastern Cape community. Our new partnership with Vodacom, Old Mutual and Pricewaterhousecoopers (PWC) made meaningful impact in the area of our women empowerment programme during the year under review.

The Department occupies buildings for office accommodation within the province that are owned by/under the custodianship of/leased by the Department of Roads and Public Works. These buildings are occupied with no consideration and no amounts were paid to the Department of Roads and Public Works for the occupation of these premises.

Discontinued activities/Activities to be discontinued

In the year under review, the Department successfully completed the excision of provincial coordination of Special Programmes (women, children, people with disabilities and older persons) to the Office of the Premier. The relocation of the Provincial Special Programme Unit (SPU) to the Office of the Premier was in line with the Provincial EXCO decision to enhance the effective oversight and co-ordination function of a provincial SPU. This relocation has not made any impact on the delivery of our service as this was an additional oversight and co-ordination function which is outside of our actual mandate. This function was also previously coordinated by the Office of the Premier and funds were transferred when this function was relocated to this Department. The relocation of this function back to the Office of the Premier happened with the similar arrangement of fund transfer. The review of new organogram was also done in line with the new policy shift.

New or proposed activities

During the year under review, no new activities have been added to the Department.

Supply Chain Management

There were no unsolicited bids during the year under review.

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

- The Department developed a policy on Irregular, Unauthorised, Fruitless and Wasteful Expenditure.
- During the year under review a circular was issued indicating processes to be followed in addressing irregular expenditure.
- Officials that have transgressed the SCM policies have to present their cases to the Committee that been appointed to deal with irregular expenditure.
- Letters are written to Responsibility Managers to investigate the matters and submit a report on disciplinary steps taken against identified officials.
- Before cases are presented to the Committee, the Responsibility Manager must indicate what steps to be taken to avoid recurrence.
- Cases are dealt with on merit and where there is transgression the cases are referred to Labour Relations for action.

Challenges experienced in SCM and how they were resolved

- Deviation from normal procurement procedures – Condonation by appropriate bodies.
- 11th hour procurement – Responsibility Managers are requested to adhere to the Procurement Plan.
- Breach of contract and poor performance by service providers – Invoke penalties and termination of contracts.
- Irregular expenditure by Department of Roads and Public Works and internally – Condonation by appropriate bodies and disciplinary processes.
- Non declaration of financial interest by officials – Circulars are issued and identified officials are subjected to a disciplinary process.
- Officials trading with the state without approval - Circulars are issued and identified officials are subjected to a disciplinary process.

Gifts and Donations received in kind from non-related parties

The Department did not receive gifts and donations in kind from non-related parties.

Exemptions and deviations received from the National Treasury

The Department did not receive any exemption from the PFMA or Treasury Regulations or deviation from the financial reporting requirements for the current and/or previous financial year.

Events after the reporting date

Though the Department completed major processes of the review of the organisational structure which was signed off during April 2015, there was no material effect on the Annual Financial Statements. On the 01 June 2015 S. Khanyile assumed as Head of Department. The other appointments that followed is that of Ms N Baart as Deputy Director General (DDG): Developmental Social Welfare Services and Ms S. Nyasheng as Chief Financial Officer (CFO) as well as Mrs F. Myburgh as the General Manager: Corporate Services.

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). 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 long term benefits for all from a more equal society.



S. Khanyile
Accounting Officer
Department of Social Development
Date: 28 August 2015

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

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

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

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

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

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

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

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

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

In my opinion, the annual report fairly reflects the operations, the performance information, the human resources information and the financial affairs of the Department for the financial year ended 31 March 2015.

Yours faithfully



S. Khanyile
Accounting Officer
Department of Social Development
Date: 28 August 2015

6. STRATEGIC OVERVIEW

6.1 VISION

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

6.2 MISSION

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

- **Integrity:** Our actions and decisions must be in the interest of the community and must be beyond reproach.
- **Dignity:** We are commitment to a rights based culture & professionalism in which the right to dignity of individuals and communities is sacrosanct.
- **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.
- **Accountability:** Understanding the impact of our work and taking responsibility for our actions and decisions.

7. LEGISLATIVE AND OTHER MANDATES

The Department of Social Development derives its mandate from several pieces of legislation and policies. Based on its mandate, the Department 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.

7.1 CONSTITUTIONAL MANDATES

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

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.

7.2 LEGISLATIVE MANDATES

CHILDREN'S ACT 38 OF 2005, AS AMENDED

The Act gives effect to rights of children as contained in the Constitution and sets out principles for the care and protection of children that define parental responsibility and rights.

DOMESTIC VIOLENCE ACT 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.

MENTAL HEALTH ACT 17 OF 2002

The Act provides for the care and treatment of persons who are mentally ill and sets out different procedures to be followed in the admission of such persons.

OLDER PERSONS ACT 13 OF 2006

The Act was promulgated to deal effectively with the plight of older persons through a framework aimed at empowering, protecting, promoting and maintaining their status, rights, wellbeing, safety and security.

SOCIAL ASSISTANCE ACT 59 OF 1992

The Act provides those unable to support themselves and their dependents with a right of access to appropriate services social assistance.

CHILD JUSTICE ACT, 75 OF 2008

The main purpose of the Act is to establish a criminal justice system for children, who are in conflict with the law and are accused of committing offences, in accordance with the values underpinning the Constitution and the international obligations of the Republic; to provide a mechanism for dealing with children who lack criminal capacity outside the criminal justice system; to make provision for the assessment of children; the possibility of diverting matters away from the formal criminal justice system, in appropriate circumstances; to make provision for child justice courts to hear all trials of children whose matters are not diverted; to extend the sentencing options available in respect of children who have been convicted; to entrench the notion of restorative justice in the criminal justice system in respect of children who are in conflict with the law; and to provide for matters incidental thereto.

PROBATION SERVICES ACT 116 OF 1991

To provide for the establishment and implementation of programmes aimed at the combating of crime; for the rendering of assistance to and treatment of certain persons involved in crime; and for matters connected therewith.

PROBATION SERVICES AMENDMENT ACT, 35 OF 2002

Probation Services Act, 1991, makes provision for programmes aimed at the prevention and combating crime; to extend the powers and duties of probation officers; to provide for the duties of assistant probation, officers; to provide for the mandatory assessment of arrested children; to provide for the establishment of a probation advisory committee; to provide for the designation of family finders; and to provide for matters connected therewith.

PREVENTION AND TREATMENT OF DRUG DEPENDENCY ACT, 70 OF 2008

This Act provides for the establishment of programmes for the prevention and treatment of drug dependency, the establishment and registration of treatment centres.

NON-PROFIT ORGANISATIONS ACT, 9 OF 1997

This Act repealed the Fund-Raising Act, 1997, excluding the chapter that deals with relief funds, and provided for an environment in which non-profit organisations can flourish. The Act also established an administrative and regulatory framework within which non-profit organisations can conduct their affairs. The Act was amended in 2000 to effect certain textual alterations.

PUBLIC FINANCE MANAGEMENT ACT, 1 OF 1999

To regulate financial management in the national government; to ensure that all revenue, expenditure, assets and liabilities of that government are managed efficiently and effectively; to provide for the responsibilities of persons entrusted with financial management in that government; and to provide for matters connected therewith.

PREVENTION AND COMBATING OF TRAFFICKING ACT NO 7 OF 2013

The Act gives effect to the Republic of South Africa's obligations regarding the trafficking of persons in terms of the international agreements, to provide for an offence of trafficking in persons and other offences associated to trafficking in persons, to provide for penalties that may be imposed in respect of such offences, to provide measures for assisting of victims of persons in trafficking and to prevent and combat offences of trafficking in persons within and across the borders of the Republic.

7.3 OTHER MANDATES

WHITE PAPER POPULATION POLICY FOR SOUTH AFRICA (1998)

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

WHITE PAPER ON FAMILIES IN SOUTH AFRICA JUNE 2013

The White Paper perceives the family unit to be a pertinent development imperative and seeks in mainstreaming issues of a family government – wide, policy –making initiatives so as to foster positive well- being and overall socio – economic development in the country.

- The White Paper seeks to strengthen South Africans and maintain their wellbeing through specific actions and programmes. These efforts are primarily aimed at promoting healthy family life and preserving families.
- White Paper advocates for collaborative and strong partnerships with civil society and government Department. Therefore a successful implementation of the White Paper is dependent on a developmental, intersectoral, integrated, collective and holistic approach to service delivery to services to families within realities of the South Africa and African context.
- The White Paper seeks to enhance socialising, caring, nurturing and supporting capabilities of family members so that in turn they are in position to contribute to the development of the country.
- Empowerment of families and their members, by creating an enabling space to identify, negotiate around and maximise economic, labour market and other opportunities available in South Africa to improve the capacities of families and their members so that they are able to establish social interactions that make a meaningful contribution towards a sense community social cohesion and national solidarity.

NATIONAL DEVELOPMENT PLAN 2030

Chapter 13 of the Plan relate to the mandate of the Department of Social Development measures for those who are not gainfully employed due to their vulnerable status, i.e. children, people with disabilities and the aged, those who experience labour market vulnerability due to the nature of their jobs, low income levels or unemployment. These measures seek to support those most in need, including children, people with disabilities and the elderly and promote active participation in the economy and society for those who are unemployed and under-employed through labour market activation measures, employment services,

income support programmes and other services to sustain and improve quality of life. It aims to enhance the capabilities of individuals, communities and institutions to participate in all spheres of activity.

FATHERHOOD STRATEGY 2013

The aim of this programme is the following:

- Empower fathers to take responsibility in the lives of their children.
- Address issues of absent fathers within families.
- Encourage responsible parenting.
- Help fathers build close relationships with their children.

ACTIVE PARENTING OF TEENAGERS 2014

- The development of ATP in particular was to respond to call and concerns on how to deal with issues affecting teenagers and their parents in their lives.
- The aim is to assist parents with effective parenting skills for teenagers.
- Expose parents to resources available to deal with teenagers.

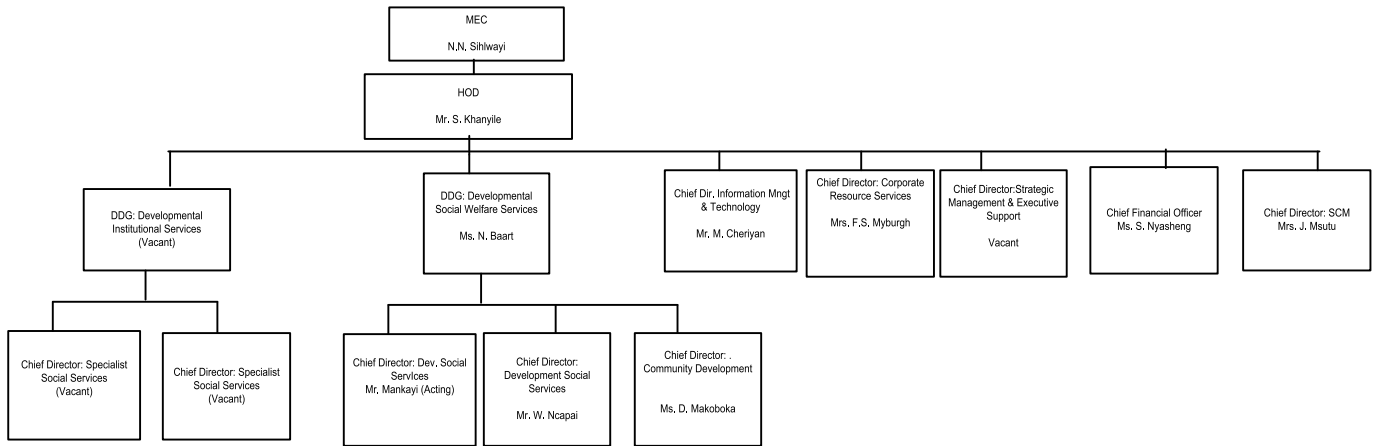
PROVINCIAL INTEGRATED EARLY CHILDHOOD (ECD) DEVELOPMENT STRATEGY

In line with the draft ECD Policy, the Strategy seeks to outline the Departmental intervention in response to the outcome on basic education, the roles of different government Departments and other stakeholders in implementing ECD programmes.

PROVINCIAL INTEGRATED PREVENTION AND EARLY INTERVENTION STRATEGY

In response to the implementation of Chapter 8 of the Children's Act No 38 of 2005, the provincial strategy outlines the Departmental intervention plan to ensure the transformation of social welfare services to mitigate reactive approaches to service delivery. The strategy aims at building and strengthening the families' capabilities, capacity and self-reliance to address that may, or are bound to occur in the family environment, which if not attended may lead to statutory interventions.

8. ORGANISATIONAL STRUCTURE



9. ENTITIES REPORTING TO THE 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 audit procedures on the performance information for the usefulness and reliability, compliance with laws and internal control, and an opinion is expressed on the performance information.

Refer to page 186 of the report of the Audit General's Report, included in Part E: Financial Information.

2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

2.1 SERVICE DELIVERY ENVIRONMENT

PROGRAMME 2

Number of People in the Province faces high risk of poverty, maltreatment and neglect as a result of Social pathologies such as substance abuse, HIV and AIDS, domestic violence and exposure to violent crimes. Older persons and People with disabilities are prone to crime and abuse due to their vulnerability.

With respect to empowerment and protection of Older Persons through community based support services, the Department developed Service Centres and implemented Active aging Programme within the centers. Through these Active Aging Programmes Older Persons gained recognition Provincial and Nationally.

The Department continued to fund Home Community Based Care organizations throughout the Province in order for vulnerable groups to receive services within their communities. The social welfare services stream has resolved to focus on the following interventions as a response to the social pathologies.

- Provision of prevention care and support services to older Persons and Persons with Disabilities.
- Provision of Psycho-social support to mitigate the socio economic effects of HIV and AIDS.
- Provision of Psycho-social support to children, in and out of school youth, adults and families suffering undue hardship.

The Department will continue to intensify prevention and early intervention programmes in order to mitigate negative effects of the above Social Pathologies.

PROGRAMME 3

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 programme provides comprehensive child and family care and support services to communities in partnership with stakeholders and civil society organisations. In response to outcome number 13 the department focuses on the following interventions:

- Programmes and services to promote functional families and to prevent vulnerability in families.
- Provision of psycho-social support to orphans and vulnerable children as well as children facing undue hardships.

These programmes are designed and implemented in an integrated manner and are provided for the development, care and protection of the rights of children.

- Provision of Prevention and early intervention programme through Isibindi Model and drop-in-centre support services.
- Provision of comprehensive and integrated Early Childhood Development Programme.

The Department will continue to intensify prevention and early intervention programmes in order to mitigate negative effects of the above Social Pathologies.

PROGRAMME 4

The high rate of substance abuse in the Eastern Cape manifests its negative effects on the youth (in and out of school), families, societies in general. This situation has resulted to increase on social ills such as high rate of crime (rape, domestic violence, theft, burglary) school dropouts, unemployment, poverty, family dysfunction, escalation of chronic diseases such as TB.

To prevent and respond to the effects of substance abuse, crime and violence, the department focused on the following interventions:

- Substance Abuse programme which aims at alleviating substance abuse through preventative, rehabilitative and community based interventions.
- Integrated Social Crime Prevention programmes aimed both at tackling crime and addressing the underlying causes of crime.
- Community Based Programmes that provide Victim Support, Shelter Services and prevention programmes.
- The Department will continue to intensify prevention and early intervention programmes in order to mitigate negative effects substance abuse, crime and violence

PROGRAMME 5

In the year under review, Programme 5 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 the needy and vulnerable communities.

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 the national and provincial priorities which are food and nutrition security.
- Women Development initiatives to address lack of skills and income for women and to redress gender imbalances.
- Capacity Building of NPOs, NGOs, Co-operatives and Community Development Structures in partnership with National Development Agency. The Department in collaboration with the National DSD accelerated registration to ensure that the aforementioned operate as legal entities.

Thirty six thousand and ninety (36090) people were reached in community mobilisation programmes through social mobilisation sessions in collaboration with other stakeholders as part of an integrated approach and national intervention on community based planning. This has enabled the Department to contribute towards Outcome 13.

One hundred and ninety one (191) communities participated in social mobilisation sessions for own sustainable development through integration of services with other stakeholders and MEC outreach programmes.

One hundred and sixty (160) community structures were identified and established so as to pursue their developmental agenda.

Partnerships between the Department and other stakeholders like DRDAR, NDA, Mvula Trust & Lima Development Foundation resulted in increased beneficiation by NPOs and Cooperatives in the province. NPOs and Cooperatives in the Province benefitted from capacity building programs facilitated jointly by the Department and other stakeholders. The intervention of the National Department of Social Development accelerated the registration process and compliance by Provincial NPOs.

The programme engaged with communities on malnutrition and hunger issues so as to promote a long and healthy lifestyle for all South Africans and improve food and nutrition security.

- Nine hundred and fifty four (954) households have accessed food through DSD food security and nutrition programmes such as household food gardens and community food gardens through the integration of services with DRDAR, NDA, Mvula Trust & Lima Development Foundation. These escalated to food processing activities.
- Twelve (12) Community Development Nutrition Centres were identified and funded in collaboration with the National Department of Social Development. Community development centres are an improvement from the traditional soup kitchens.
- One thousand nine hundred and forty two (1942) Change agents were identified in the eight Districts, the number has increased due to the contribution and integration of services with welfare services and outreach programmes.

In responding to the high youth unemployment rate in the province the programme has engaged in National Youth Service (NYS) to address the requisite skills targeting unemployed and out of school youth.

Twenty two (22) youth camp beneficiaries from the 2013/14 financial year were skilled as culinary students (chefs) at Stenden South Africa. Youth Camps are indeed a springboard towards youth empowerment.

The Provincial Youth Camp focused on two hundred (200) young people between the ages of 18-24 years identified from youth dialogues held in all eight districts.

- A total number of three thousand nine hundred and two (3902) women participated in various socio-economic empowerment programmes delivered in partnership with other stakeholders. Some of the highlights under this indicator were the following:
- In commemoration of International Women's Day on the 8th March, the Department hosted an Africa for Africa Women's Conference from the 8th to 10th March 2015 in Nelson Mandela Metro (Port Elizabeth) which was a huge success. Empowerment of Women Cooperatives was prioritised and they received much support throughout the conference. Partnership with private sector companies also contributed towards the success of the Conference.
- In line with Vision 2030/National Development Plan the Provincial Women Development Resource Centre/Hub was identified and will be hosted in the OR Tambo District (Lusikisiki in Palmerton). This centre will contribute towards skills development and empowerment of women to reduce the triple challenges of poverty, unemployment and inequality levels.
- A total of number of forty (40) women development livelihood initiatives were funded for income generation benefiting four hundred and twelve (412) women.

The Department, as part of making evidence based information available, commissioned the Human Sciences Research Council to produce the "State of the Eastern Cape Population Report Volume 2" which reflects demographic information from Census 2011. This is a tool for all planners to use to enhance policies and programmes.

Research findings on teenage pregnancy and migration were disseminated to policy makers and community members through twenty one (21) dissemination workshops conducted in all the districts. The purpose of the workshops is to make available evidence based information that can assist planners and communities to address their concerns.

The partnership with Walter Sisulu University resulted in collaborative programmes: 14 officials from different government Departments graduated after completing a short learning programme: "Integrated and Sustainable Skills Programme" which focuses on integrating population, environment and development into plans.

2.2 SERVICE DELIVERY IMPROVEMENT PLAN

A District Performance Assessment exercise was conducted during the 2013/14 financial year to identify service delivery challenges, thereby giving effect to the principles of the White Paper on the Transformation of the Public Service and Batho Pele i.e putting people first. The purpose of the exercise was to assess and improve current organisational performance focussing on whether the Department utilises its resources efficiently to produce outputs that are consistent with its mandate and objectives relevant for its users which is key to achieving service delivery excellence.

This assessment was not only aimed at helping the Departments to measure and evaluate their performance but most importantly to improve their performance over time thereby striving towards excellence. The following areas were identified as needing attention during the 2014/15 financial year to ensure continuous service delivery improvement:

- Turnaround time for filling of vacancies.
- Fleet management.
- Infrastructure.

A Service Delivery Improvement Plan was thus developed to address the abovementioned service delivery gaps Identified during the assessment session.

The Department has completed a service delivery improvement plan.

MAIN SERVICES AND STANDARDS

| Main Services | Beneficiaries | Current/Actual Standard Of Service | Desired Standard Of Service | Actual Achievement |
|--|---|---|--|--|
| Filling of vacancies | Department of Social Development | Turnaround time for filling of vacancies contained in the Annual Recruitment Plan is 120 days | Reduce the vacancy turnaround time to 90 days from the closing date of the advertisement of the post. | Not achieved due to delays with the approval process and withdrawal of HR delegations. |
| Provide Departmental infrastructure that is user friendly and meets occupational health and safety standards | Departmental employees and external clients | 27 offices are classified as worst offices | Improve 20 offices through construction of modular structures, leasing of private properties and/or construction of new offices Upgrade 50% of offices to meet occupational health and safety standards | Partially achieved. Out of 27 offices, 22 have been improved and only 5 are still classified as worst offices. Progress of reducing the number of worst offices (refer to section 8.1): <ul style="list-style-type: none"> • 5 under construction. • 2 current lease • 3 under feasibility study • 2 land identification • 4 new leases for 15-16 • 3 modular structures • 3 new offices constructed |
| Provide transport services | Departmental employees and | The process takes approximately 6 | Reduce turnaround time | Not achieved. The current turnaround time |

| Main Services | Beneficiaries | Current/Actual Standard Of Service | Desired Standard Of Service | Actual Achievement |
|---------------|---------------------------|---|---|--|
| | Departmental stakeholders | weeks to process subsidised vehicle applications from date of application | of applications by 2 weeks and finalise applications within the Department in 4 weeks | is about six (6) weeks to complete the process from within the Department for new application. |

BATHO PELE ARRANGEMENTS WITH BENEFICIARIES (CONSULTATION ACCESS ETC.)

| Current/Actual Arrangements | Desired Arrangements | Actual Achievements |
|--|---|---|
| Batho Pele engagement sessions are held with Departmental officials and service in an identified district municipality each year during Public Service Month | Continuous Batho Pele engagement sessions to ensure institutionalisation of Batho Pele and utilisation of findings of the engagement sessions to inform Departmental plans. | Partially achieved. Batho Pele engagement sessions were held in September 2014 with Departmental officials and service beneficiaries at 3 Service Offices in Cacadu District during public service month. Findings were communicated to branches to be used to inform Departmental plans. |
| All districts are consulted in preparation for development of the Service Delivery Improvement Plan | An approved Service Delivery Improvement Plan that is informed by the findings of the consultative sessions. | Achieved. Development of a Service Delivery Improvement Plan that was informed by the findings of the consultative sessions. |

SERVICE DELIVERY INFORMATION TOOL

| Current/Actual Information Tools | Desired Information Tools | Actual Achievements |
|---|--|---|
| Quarterly SDIP implementation reports performance reports | Monthly implementation reports to monitor the milestones achieved and challenges encountered. | Partially achieved. Quarterly SDIP implementation reports performance reports received. |
| Service Delivery Improvement Committee in place to monitor implementation of SDIP in the Department | Service Delivery Improvement Committee meetings sit quarterly, analyse performance and table findings to Top Management meeting. | Partially achieved. Service Delivery Improvement Committee was appointed. Committee meetings sat in preparation for the Service Delivery Improvement Plan for 2015/16. Findings of the Service Delivery Improvement Committee are discussed in Top Management meetings. |

COMPLAINTS MECHANISM

| Current/Actual Complaints Mechanism | Desired Complaints Mechanism | Actual Achievements |
|---|--|--|
| Complaints from the public are channelled to management through Customer Care Units both at Districts and Head Office level | Installation of Customer Relations Management System and establishment of a Departmental 24 Hour Call Centre for quick resolution. | Partially achieved. 85% of complaints received were resolved as a result of installation of this system. Call Centre agents appointed and the 24 Hour Call Centre for quick resolution will be officially launched in April 2015. |

2.3 ORGANISATIONAL ENVIRONMENT

The Department is facilitating the implementation of new organisational structure. For purposes of a clean audit, a project team comprising of HR officials within the Department was established to verify all files related to inter-alia leave management, personal files, recruitment and selection files.

All strategic SMS positions that are vacant and funded within the organisation have been prioritized and will be filled during the next financial year. Certain positions are ring fenced specifically to accommodate people with disabilities in an effort to meet the national employment equity targets of 2% and head hunting provision of the recruitment policy has strongly been imposed to ensure that as efficiently and effectively as possible the entire pool of potential candidates, especially persons with disabilities are considered.

2.4 KEY POLICY DEVELOPMENTS AND LEGISLATIVE CHANGES

Twelve (12) policy documents were approved during the year under review. The policies are responding to the needs and challenges faced by the Department in an effort to ensure effective, efficient and transparent systems of internal operational control and the policies are as follows: Asset Management Policy, Records Management Policy, Loss Management Policy, Asset Disposal Policy, Internal Bursary Policy, Risk Management Policy, Fraud and Anti- Corruption Policy, Security Management Policy, Subsistence and Travel Allowance Policy, Wellness Management Policy, Health and Productivity Management Policy, Health and Safety Environment, Risk & Quality (SHERQ) Management Policy.

3. STRATEGIC OUTCOME ORIENTED GOALS

To provide good governance and clean administration

To embrace good governance and clean administration, the Department made the following strides:

- Review and approval of the organogram in line with the new strategic goals, objectives and the budget structure. This will fast-track our effort to build capacity in our districts and service office level to decentralise functions effectively.
- The Departmental commitment to manage and mitigate risks and fight against fraud and corruption was characterised by the approval and implementation of relevant policies like risk management, anti-fraud and corruption and security management.
- The year under review was the year of designing an innovative service delivery model which is the Family Based Service Delivery Model that will ensure good governance when executing our mandates.
- Our continued effort in upholding Batho Pele and excellent customer care has reached its peak during this year by the introduction of a Call Centre in the Department which responds and care the citizen's plight for Departmental intervention.

To provide integrated developmental social welfare services to the poor and vulnerable, in partnership with stakeholders and civil society.

In line with National Outcome 5, skilled and capable workforce to support an inclusive growth path, the Department trained 268 Social Service Practitioners on Social Work Supervision and on report writing with emphasis on form 38.

In line with National Outcome 3, 'All people in South Africa are and feel safe, the Department implemented the following:

- Provision of Residential Facilities for frail older persons and Community Based Care and Support Services.
- Provision of Residential Facilities, protective workshops as well as Community Based and Rehabilitation Services for Persons with Disabilities.

To enhance stability in families and in the lives of children in need of care and protection.

In line with National Outcome 2, 'A long and healthy life for all South Africans', the Department has implemented the following:

- Provision of Psychosocial support and community based care services for people infected and affected by HIV and AIDS.

In line with National Outcome 8, 'A sustainable human settlements and improved quality of household life', the Department has implemented the following:

- Provision of material support to people experiencing undue hardship.
- Provision of care and support services to families.

To mitigate incidents of gender based violence, substance abuse and crime

In line with National Outcome 13 and National Outcome 3 which talks to 'Social Protection' and 'All people are and feel safe', the Department implemented the following:

- Implementation of prevention, early intervention and provision of alternative care for children at risk and in need of care and protection.
- Implementation of integrated social crime prevention programme and provision of residential programme for children in conflict with the law.
- Provision of care and support services to victims of crime and violence.
- Implementation of integrated prevention programmes on substance abuse.

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

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 13, 9, 7 and 2, the Programme is tasked with a responsibility to provide sustainable development programmes which facilitate empowerment of communities, based on research and demographic information.

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

In line with Outcome 7, the Department implemented the integrated food security programme.

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

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. It consists of three Sub-Programmes, namely Office of the MEC, Corporate Services and District Management.

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

| Strategic Objectives |
|--|
| 1.1 To provide political leadership and guidance in the Department to deliver developmental social services. |
| 1.2 To provide strategic direction to achieve good governance. |
| 1.3 To ensure integration and coordination of operations. |
| 1.4 To provide financial and supply chain management support. |
| 1.5 To ensure effective and efficient human resource management. |
| 1.6 To implement the IMST plan in the Department. |

4.1.2 NARRATIVE ACHIEVEMENTS

OFFICE OF THE MEC

During the year under review, the Office of the MEC was involved in various stakeholder engagement sessions in relation to the effective discharge of political and constitutional mandates entrusted and also to give strategic leadership. These include; engagements with the disability sector, older person's sector, business sector, women co-operatives, media houses, youth, Faith Based Organisations (FBOs), foreign business chambers, NPOs that are funded by the Department, traditional leaders and institutions, men for change forums, etc. The Honourable MEC was also involved in community imbizos and community meetings to strengthen community interactions. The Hon. MEC during the year under review was very active in the back-to school campaign and visited schools.

The Hon MEC was responsible for tabling strategic documents to the Provincial Legislature during the year under review that includes: Policy and Budget Speech 2014/15, Annual Performance Plan (APP) and Operational Plans for 2014/15, Service Delivery Improvement Plan (SDIP) 2014/15, Annual Report 2013/14, Half Year Financial Oversight and Performance Report 2014/15, Policy and Budget Speech 2015/16, Strategic Plan 2015/16 – 19/20, APP and Operational Plan 15/16 and SDIP 15/16. Quarterly Performance reports were also submitted to the Provincial Legislature.

OFFICE OF THE HOD

The HOD is responsible for providing strategic leadership and co-ordination and to realise the goals and objectives of this Department. During the year under review, the Office of the HOD gave strategic leadership in tabling the APP and Operational Plan for 2014/15 and Annual Report 2013/14 in the Provincial Legislature and consolidation and finalisation of Strategic Plan 2015-2019, Annual Performance Plan 2015/16 and Operational Plan 2015/16. This office has also given strategic leadership in the submission of Annual Financial Statements in compliance with the regulatory prescripts to the Provincial Treasury and the Auditor General of South Africa (AGSA). The HOD's office also complied with the submissions of Half Year and Financial Oversight Reports and four (4) quarterly reports to the oversight bodies. The HOD also gave strategic leadership in policy formulation and approval and as a result the Department approved twelve (12) policies during the year under review.

During the year under review, the various management structures were functioning to provide oversight and monitor the organisational performance: meetings of the MEC and HOD, Top Management, Extended Management, In-Year Monitoring (IYM) committee were conducted regularly in this regard.

The HOD is the champion of the overall governance of the Department. The governance functions such as: Internal Audit, Audit Committee, Risk, Fraud and Anti-Corruption, Compliance and Ethics Management, Legal Services and Security Management are being co-ordinated from the office of the HOD. During the year under review, this office conducted Audit Committee and Risk Management committee meetings, monitored the implementation of internal audit plans and undertook fraud investigations. This office also reviewed Internal Audit and Audit Committee Charters.

In terms of people management, the HOD's office provided leadership in SMS contracting, assessments and moderation and also SMS financial disclosures.

SUB-PROGRAMME: SPECIAL PROGRAMMES UNIT INTERNAL

During the financial year 2014/15, the unit has strengthened collaboration with other internal business units to ensure effective implementation of the gender transformation programme within the Department and deliver the following key deliverables:

- Facilitated capacity development workshops for women managers on women in leadership. A Summit for women managers was also held.
- The Departmental gender forum was strengthened to address barriers frustrating women advancement in the workplace. A Workshop to institutionalise HOD's 8 principle action plan for gender equality was held.
- Funded departmental projects were monitored for gender compliance and impact of the projects on the lives of women.
- Departmental institutionalised days promoting gender equality and women empowerment were successfully coordinated. The commemoration of all institutionalised days for the designated groups were coordinated

PROVINCIAL ANTI-POVERTY INTEGRATION COORDINATION

For the period under review, the Department facilitated stakeholder engagements as platforms for coordination of the implementation of the Provincial Integrated Anti-Poverty Strategy resulting in a number of integrated food security and nutrition interventions to reduce poverty that were delivered in the sites. 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 World Food Day and commemoration of International Day for Poverty Eradication on the 10-12 November 2014 in Mandileni Village in Mt Frere.

A total of nine hundred and thirty six (936) households benefited from integrated household food security and nutrition programmes. In addition a total of two hundred and forty one (241) households in the anti-poverty sites benefited in poultry production, two hundred and ninety seven (297) hectares were planted to increase the access and availability of food to the vulnerable. The Department successfully mobilised the following stakeholders to intervene in the sites: Department of Social Development, Department of Rural Development and Agrarian Reform, Department of Health, Department of Education, and municipalities. The integrated household food security and nutrition programmes, support to the emerging farmer programmes contributed towards promoting and enhancing community livelihoods that will ultimately result in self-reliant households.

All sixteen (16) sites have functional Early Childhood Development Centres with a minimum of two (2) ECD Practitioners per ECD Centre. The Department in partnership with the Eastern Cape Gambling and Betting Board (ECGBB) handed over Early Childhood Development Centre facilities at Upper Sinxako

Village, Qebe, Bolani, Gosheni and Kwa-Ngutyana to ensure cognitive development of children in the centres.

To-date a total of one thousand one hundred and seventeen (1117) participants benefited from Expanded Public Works Programme (EPWP) and Community Works Programmes (CWP) respectively by the Department of Roads and Public Works and Department of Local Government and Traditional Affairs in the identified sites. Participants who benefited in these programmes have improved income base in their households, contributing towards eradicating extreme poverty and hunger.

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, South African Police Service, Department of Health, Department of Education, Department of Social Development, Department of Human Settlements and municipalities. The interventions delivered constituted the following: provision of Primary Health Care services, registration and funding of ECDs, registration of unemployed youth, processing of social grants applications, provision of food parcels, awareness and registration of cooperatives, provision of water tanks, provision and maintenance of access roads, provision of water, provision of human settlements, training on organic farming and provision of identity documents.

RISK MANAGEMENT

During the year under review the Risk Management and Anti-Corruption Unit managed to have its policies approved for implementation. A strategic risk assessment was conducted and strategic risk and operational risk profile registers were developed for continuous monitoring of Departmental risks to ensure that they are kept at an acceptable level in accordance with Department's risk appetite and tolerance guidance.

Risk management oversight continued to take place under the guidance of the Risk Management Committee with all statutory quarterly meetings taking place. Risk awareness was conducted during the year under review to all top management of the Department. Due to limited resources, the Risk Management Unit could not conduct awareness in the district, however, this is a priority to the unit and this forms part of the plans in the upcoming financial year.

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

A total of nineteen (19) matters were received and investigated for the year under review. Such reflects a 39% decline in registered fraud and corruption matters compared to 2013/14. A total of four (4) cases were completed, two (2) pending and thirteen (13) investigation process are still underway. There is a backlog of cases that are still pending from previous years and some are being referred back to the Department by South African Police Services in the form of requesting more information on them.

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. This 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 all departmental programmes.

SECURITY MANAGEMENT

During the year under review the Security Management Unit managed to have its policy approved in line with the Minimum Information Security Standards. Security directives have been approved in order to

operationalise the matters raised in the Security Management Policy. These include the security directive: key control, access control, personnel security and information security.

Security management further implemented an improvement strategy for both physical and information security in order to increase the compliance audit ratings for audits conducted by the State Security Agency and the South African Police Services on information and physical security respectively.

Personnel suitability checks in line with Public Service Regulations have been successfully implemented which allowed the Department to screen six hundred and fifty four (654) candidates who applied for recruitment to the Public Service. This is a positive outcome to the compliance of the Public Service Regulations and to previous audit findings.

The Security Management Unit has conducted physical security appraisals on institutions in consultation with the SAPS: Security Advisory Services. The recommendations for the improvement of the physical security standards to these institutions have been received and implementation thereof will commence during the 2015/16 financial year.

The Security Management Unit further conducted security awareness sessions relating to the security directives: access control and key control in the Districts in order to raise awareness with officials on their responsibilities towards departmental security. Two hundred and twenty one (221) officials attended these sessions. Awareness sessions regarding security vetting has been conducted with personnel assistants, supply chain management officials and MEC and HOD core staff.

The Security Manager received a competency certificate from NOSA for completing the SAMTRAC training programme.

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) for the 2013/14 financial year.

The Department during the year under review developed a:- 5-year Strategic Plan 2015/16 – 2019/20, Annual Performance Plan 2015/16 – 2017/18 and Operational Plan 2015/16 which were tabled in March 2015 at the Eastern Cape Provincial Legislature.

COMMUNICATION, LIAISON & CUSTOMER CARE

The Department's Communication Strategy outlining the Departmental programme of action for the financial year 2014/15 has managed to profile the Department's programmes and services. 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: The Child Protection Week, Operation Winter Warmth, 100 Days Programme of the MEC in Office, Take a Child to Work, International Children's Day, International Day of Families, International Day Against Drug Abuse and Illicit Trafficking, Campaign on Everyday Heroes on Gender Based Violence, Intergenerational Dialogues, Mandela Day activities, Youth Month, Women's Month, Intergenerational Dialogues and Everyday Heroes Brand.

In addition, in the third and fourth quarter the Department managed to profile a number of activities including the Social Development month activities, Disability month activities, 16 Days of Activism campaign, Professional Social Service prayer, Charlotte Maxeke Memorial Lecture, Provincial Youth camps, 3 Day Colloquium on Family Based Service Delivery Model, Nigeria Tragedy victims, Back to School campaign and Africa for Africa Women's International Conference.

To maintain the good image and visibility of the Department, service offices and Departmental institutions were branded. Continuous communication with internal stakeholders has been implemented through

communiqué and weekly bulletins. In an effort to improve customer satisfaction a manual customer care complaints register has been maintained.

Electronic and print media interviews have been conducted to profile Government Programme of Action. Profiling was done through media mobilisation, audio visual projects profiles, web uploading of news items, media releases, vacancies and events calendars, 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 is as a result of the hosting of Africa for Africa Women's International Conference, the placement of a full-time graphic designer in the office which has seen the development of graphic design artworks, the profiling of Student Chef's placement, the development of departmental social media sites such as twitter and facebook and the development of the media and communication plan for the Africa for Africa Women's International Conference.

OFFICE OF THE CFO

One risk management plan was developed and implemented and to that effect three management sessions were held in the 2014/15 financial year. The Department developed an audit improvement plan immediately after 2013/14 audit opinion was issued. The audit improvement plan was implemented and verified by the internal audit.

FINANCIAL MANAGEMENT

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

- Twelve (12) In Year Monitoring Reports (IYM)
- Twelve (12) Revenue Reports
- One (1) Final Annual Financial Statement
- Three (3) Interim Financial Statements
- Twelve (12) Annexure B as per instruction note 34(Compliance Circular on Payment of Creditors within 30 Days)
- Fourteen (14) tax reconciliations submitted to SARS
- Twelve (12) Compliance certificates
- Three (3) Budget submissions

All financial transactions that have been processed throughout the 2014/15 financial year are compliant with relevant prescripts.

The Department managed to pay its creditors within the average of 12,3 days of receipt of invoices compared with the thirty (30) days prescribed by the PFMA and the APP target of eighteen (18) days.

SUPPLY CHAIN MANAGEMENT

The Department achieved 86 % on procurement spend targeting SMMEs in terms of BBBEEA, exceeding the target of 65%. More companies in this category participated during the reporting period. These policies were approved:

- Records Management Policy
- Asset Management and Disposal Management Policy
- Loss Control Policy

The Irregular Expenditure and Fruitless and Wasteful Expenditure Policy was reviewed and Circular No. 11 of 2014/2015 was issued to all staff in order to strengthen the internal control environment.

OFFICE OF THE CHIEF OPERATIONS OFFICER (COO)

During 2014/15 financial year the Department embarked on a series of sessions aimed at strengthening the management and monitoring of DSD funded NPOs in the Province.

These sessions included:

- The establishment of NPO units in all DSD District offices.
- The provision of support to NPOs with special focus on document management and preparations for business plan assessments.
- The co-ordination of reviewal and approval of service specifications in preparation for levels of readiness for the following financial year (2015/16) funding processes.

Information sharing sessions were held with various stakeholders focusing on DSD funded NPOs alerting them on audit findings by AGSA as a feedback process.

The Department facilitated the finalisation of a framework on the Family Based Approach as a new paradigm shift to enhance the social functioning and social wellbeing of families and communities who are poor and vulnerable in the Eastern Cape.

CORPORATE SERVICES

The Department during the year under review, facilitated the implementation of the amendment to PSCBC Resolution 3 of 2009 and the Grading of Jobs / Posts on Salary Levels 9/10 and 11/12 which was paid to qualifying officials within the Department. Recruitment and selection processes have been fast tracked for all post within the Annual Recruitment Plan (ARP) such as specific strategic positions of Senior Manager: Legal Services, Senior Manager: Internal Audit, Chief Operations Officer, Chief Information Officer, General Manager: Corporate Services etc. were prioritised to ensure that they filled as matter of urgency due to their critical mandate within the organisation.

In terms of the Performance Management Development System (PMDS) Policy, guidelines for management of poor performance have been developed and approved by the Head of Department which will serve as tool to manage poor work performance of employees.

The Department is conducting person to post matching to ensure that all employees are placed within their respective and rightful positions, which will also ease the implementation of the approved organisational structure. Consultation sessions were conducted to familiarise the officials on same and migration plan thereof. For purposes of a clean audit, a project team comprising of HR officials within the Department was established to verify all files related to inter-alia leave management, personal files, recruitment and selection files, etc.

OFFICE OF THE CHIEF INFORMATION OFFICER

In terms of the Information Communication Technology (ICT) maturity level of ICT governance, the Department has moved beyond the annual target of 1.75 to 1.833 in terms of the assessment that was conducted by internal audit that has shown a positive improvement on how ICT services are managed.

Three thousand five hundred and seventy eight (3578) Active Directory and email applications were processed as a result of the migration from Novell to the Microsoft Exchange and Active Directory.

The Chief Information Officer (CIO) unit made the following achievements as part of automating the departmental users:

A new Storage Area Network (SAN) was installed in Bhisho.

The CIO's office has managed to resolve seven thousand eight hundred and thirty three (7833) user calls that were made in its ICT help desk. Sixty one (61) sites were visited for quality assurances. On ICT procurement we have received ten (10) colour laser printers, four hundred and seventy (470) desktops, one hundred and eighty (180) laptops, seven (7) servers and twenty one (21) iPads procured for relevant departmental staff, as well as ten (10) projectors, ten (10) scanners, forty two (42) mono laser printers, thirty (30) multi-function printers, Storage area network, Kemp load balance for servers and fifty one (51) new IP's were registered on existing subnets for internet access.

The utilisation of the live stream facility to provide a live webcast of the Africa for Africa Women's International Conference, was done in conjunction with Vodacom. In addition to the live stream facility, a

video conference facility was created to allow the Chairperson of the African Union to deliver her speech from Senegal.

The following new systems were developed during the current financial year:

- New Procure to Pay with interface to the Centralised Provincial Supplier Database was completed and implemented.
- Probation Case Management system.
- Records Management system developed but not yet rolled out.
- New departmental website.
- Africa for Africa Women's Conference website with RSVP feature.
- Case Tracking Register.
- PERSAL interface with Departmental Leave Management system will be rolled out in the next financial year 2015/16.

The demand for strategic business intelligence reports is growing in the Department from the top management level and operational management level as well. The number of new systems rolled out is also increasing hence new reports are being created and as result the target of one hundred and twenty one (121) reports was exceeded by forty eight (48) more reports and that led to a total of one hundred and sixty nine (169) for the whole financial year.

DISTRICT DEVELOPMENT AND IMPLEMENTATION

The Department coordinated one Project Task Team made up of members from other programs and interacted with districts on how best to improve on audit findings thus contributing to a clean administration.

The Department partnered with the House of Traditional Leaders, Department of Health, Community Development Foundation of South Africa (CODEFSA) and other stakeholders on the initiation program to reduce deaths during the winter and summer seasons.

The EPWP contributed in the creation of work opportunities within the Department and other sector Departments by improving registering and capturing of participating projects in the program.

The Department convened a colloquium on the Family Based Service Delivery Model for the participation of stakeholders for improved delivery of services by focusing on the family as the centre of intervention.

The Department initiated the development of a monitoring and evaluation strategy to be utilised for payment of Non Profit Organisations.

4.1.3 STRATEGIC OBJECTIVES

| Strategic Objectives | Actual Achievement 2013/2014 | Planned Target 2014/2015 | Actual Achievement 2014/2015 | Deviation From Planned Target To Actual Achievement For 2014/2015 | Comment On Deviations |
|---|------------------------------|--------------------------|------------------------------|---|--|
| To provide political leadership and guidance in the Department to deliver developmental social services | 1 | 100% | 100% | 0 | - |
| To provide strategic direction to achieve good governance | 23 | 100% | 100% | 0 | - |
| To ensure integration and coordination of operations | 2 | 100% | 100% | 0 | - |
| To provide financial and supply chain management support | 2 | 100% | 100% | 0 | - |
| To ensure effective and efficient human resource management | 36 | 100% | 100% | 0 | - |
| To implement the IMST plan in the Department. | 1 | 100% | 90% | 10% | The funding required to implement the entire IMST plan could not be sourced, internal resources had to be used and outsourcing or the implementation third party applications would have been quicker. |

Strategy to overcome areas of under performance

- The IMST plan is due for a review during the 2015/16 financial year and will be realigned with the strategies of the Department, additional funding and development resources are required to implement the IMST plan in its current form.

Changes to planned targets

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

4.1.4 PERFORMANCE INDICATORS

| SUB-PROGRAMME: OFFICE OF THE MEC | | | | | | |
|---|------------------------------|--------------------------|------------------------------|---|--|--|
| Performance Indicator | Actual Achievement 2013/2014 | Planned Target 2014/2015 | Actual Achievement 2014/2015 | Deviation From Planned Target To Actual Achievement For 2014/2015 | Comment On Deviations | |
| Number of stakeholder engagement sessions participated in by the Hon. MEC | 33 | 42 | 42 | 0 | - | |
| Number of statutory documents tabled at the Provincial Legislature | 6 | 7 | 12 | 5 | The new term of Government resulted in late tabling of Policy Speech, Strategic Plan, APP, Operational Plan and Service Delivery Improvement Plan. | |

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

SUB-PROGRAMME: OFFICE OF THE HEAD OF DEPARTMENT

| Performance Indicator | Actual Achievement 2013/2014 | Planned Target 2014/2015 | Actual Achievement 2014/2015 | Deviation From Planned Target To Actual Achievement For 2014/2015 | Comment On Deviations |
|--|------------------------------|--------------------------|------------------------------|---|-----------------------|
| Number of Strategic Leadership Documents Developed | 11 | 12 | 12 | 0 | - |
| Number of Organizational Performance Reports developed | 6 | 38 | 38 | 0 | - |
| Number of People Management Monitoring Reports developed | 5 | 23 | 23 | 0 | - |
| Number of Governance documents developed | New Indicator | 21 | 21 | 0 | - |
| Number of Governance documents reviewed | New Indicator | 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.

SUB-PROGRAMME: SPECIAL PROGRAMMES – PROVINCIAL COORDINATION

| Performance Indicator | Actual Achievement 2013/2014 | Planned Target 2014/2015 | Actual Achievement 2014/2015 | Deviation From Planned Target To Actual Achievement For 2014/2015 | Comment On Deviations |
|--|------------------------------|--------------------------|------------------------------|---|-----------------------|
| Number of Provincial Guidelines developed for designated groups | New Indicator | 3 | 2 | See note below | See note below |
| Number of Stakeholder engagement and management sessions hosted with designated groups | New Indicator | 16 | 5 | See note below | See note below |
| Number of Integrated review support and advisory sessions facilitated with provincial government Departments | New Indicator | 5 | 1 | See note below | See note below |
| Number of provincial status and monitoring reports compiled on designated groups | New Indicator | 4 | 1 | See note below | See note below |
| Number of concept documents developed for Institutionalised days | 9 | 7 | 2 | See note below | See note below |

Note: As per the EXCO Resolution, Special Programmes Provincial Coordination was transferred to the Office of the Premier as from 1 July 2014.

SUB-PROGRAMME: SPECIAL PROGRAMMES UNIT INTERNAL

| Performance Indicator | Actual Achievement 2013/2014 | Planned Target 2014/2015 | Actual Achievement 2014/2015 | Deviation From Planned Target To Actual Achievement For 2014/2015 | Comment On Deviations |
|--|------------------------------|--------------------------|------------------------------|---|---|
| Number of policies for designated groups monitored for compliances | 4 | 4 | 4 | 0 | - |
| Number of Departmental staff capacitated to mainstream designated groups | 3 | 240 | 300 | 60 | The focus was changed to include 60 more women from the Provincial Office in the Leadership Summit. |
| Number of Institutionalised Days Commemorated | 9 | 11 | 11 | 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.

| SUB-PROGRAMME: PROVINCIAL ANTI-POVERTY INTEGRATION AND CO-ORDINATION | | | | | | |
|--|------------------------------|--------------------------|------------------------------|---|-----------------------|--|
| Performance Indicator | Actual Achievement 2013/2014 | Planned Target 2014/2015 | Actual Achievement 2014/2015 | Deviation From Planned Target To Actual Achievement For 2014/2015 | Comment On Deviations | |
| Number of sessions facilitated for the implementation of Provincial Integrated Anti-Poverty Strategy | New Indicator | 13 | 13 | 0 | - | |
| Number of monitoring and evaluation reports on Anti-Poverty initiatives in the Province | 8 | 4 | 4 | 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

| SUB-PROGRAMME: RISK MANAGEMENT | | | | | | |
|--|------------------------------|--------------------------|------------------------------|---|-----------------------|--|
| Performance Indicator | Actual Achievement 2013/2014 | Planned Target 2014/2015 | Actual Achievement 2014/2015 | Deviation From Planned Target To Actual Achievement For 2014/2015 | Comment On Deviations | |
| Number of Risk Management Policy implemented | New Indicator | 1 | 1 | 0 | - | |
| Number of Fraud Prevention Plans implemented | New Indicator | 1 | 1 | 0 | - | |
| Number of Compliance Risk Universe implemented | New Indicator | 1 | 1 | 0 | - | |
| Number of Ethics Functions 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

| SUB-PROGRAMME: SECURITY MANAGEMENT | | | | | |
|---|------------------------------|--------------------------|------------------------------|---|--|
| Performance Indicator | Actual Achievement 2013/2014 | Planned Target 2014/2015 | Actual Achievement 2014/2015 | Deviation From Planned Target To Actual Achievement For 2014/2015 | Comment On Deviations |
| Number of identified physical security elements implemented in line with SAPS Recommendations | New Indicator | 7 | 6 | 1 | Monitoring of contracted Security Services was not implemented as the Security Management unit is still in the process of being capacitated. |
| Number of identified information security elements implemented in line with State Security Agency (SSA) Recommendations | New Indicator | 4 | 3 | 1 | Security Committee was not functional during the past financial year. This was as a result of competing priorities within the Department which render committee members unavailable. |

Strategy to overcome areas of under performance

- Implementation of the new structure will increase personnel in the unit to form part of the monitoring team.
- Consideration the inclusion of the Security Management Committee in Risk Committee during the 2015/16 Financial Year as Security Management mainly mitigates Security Risks.

Changes to planned targets

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

SUB-PROGRAMME: INTEGRATED STRATEGIC PLANNING

| Performance Indicator | Actual Achievement 2013/2014 | Planned Target 2014/2015 | Actual Achievement 2014/2015 | Deviation From Planned Target To Actual Achievement For 2014/2015 | Comment On Deviations |
|--|------------------------------|--------------------------|------------------------------|---|-----------------------|
| Number of performance information reports produced | 21 | 21 | 21 | 0 | - |
| Number of credible plans developed | 0 | 6 | 6 | 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.

SUB-PROGRAMME: COMMUNICATION AND LIAISON

| Performance Indicator | Actual Achievement 2013/2014 | Planned Target 2014/2015 | Actual Achievement 2014/2015 | Deviation From Planned Target To Actual Achievement For 2014/2015 | Comment On Deviations |
|---|------------------------------|--------------------------|------------------------------|---|--|
| Number of Communication initiatives implemented in line with communication strategy | New Indicator | 63 | 69 | 6 | The addition of strategic key programmes such as Africa for Africa Women's International Conference and the development of departmental communication techniques have enabled the office to exceed the planned target. |
| Number of Reports developed in line with Customer Service delivery initiatives | New Indicator | 4 | 4 | 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.

SUB-PROGRAMME: OFFICE OF THE CHIEF FINANCIAL OFFICER (CFO)

| Performance Indicator | Actual Achievement 2013/2014 | Planned Target 2014/2015 | Actual Achievement 2014/2015 | Deviation From Planned Target To Actual Achievement For 2014/2015 | Comment On Deviations |
|---|------------------------------|--------------------------|------------------------------|---|-----------------------|
| Number of Risk Management Plans Implemented | 1 | 1 | 1 | 0 | - |
| Number of Clean Administration intervention plans developed | 1 | 1 | 1 | 0 | - |
| Number of Clean Administration intervention plans implemented | 1 | 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.

SUB-PROGRAMME: FINANCIAL MANAGEMENT SERVICES

| Performance Indicator | Actual Achievement 2013/2014 | Planned Target 2014/2015 | Actual Achievement 2014/2015 | Deviation From Planned Target To Actual Achievement For 2014/2015 | Comment On Deviations |
|---|------------------------------|--------------------------|------------------------------|---|---|
| Audit outcome of the Auditor General South Africa for Financial Statements | New Indicator | 1 | 1 | 0 | - |
| Number of transactions that respond to internal control | New Indicator | 8 200 | 29 336 | 21 136 | This is a positive variance caused by verification of the following issues which were not part of the plans; appointment of Social Work Interns funded through SETA, accruals and payments of social work benefits emanating from previous years. |
| Number of Interim and Annual Financial Statements submitted to Provincial Treasury | New Indicator | 5 | 4 | 1 | Provincial Treasury communicated that the Interim Statements for the fourth quarter 2013/14 were no longer required for submission. |
| Number of Credible MTEF budget documents submitted to Provincial Treasury | 17 | 18 | 18 | 0 | - |
| Number of compliance reports developed | 25 | 25 | 25 | 0 | - |
| Number of approved certificate of compliance with management of the suspense accounts | New Indicator | 12 | 12 | 0 | - |

SUB-PROGRAMME: FINANCIAL MANAGEMENT SERVICES

| Performance Indicator | Actual Achievement 2013/2014 | Planned Target 2014/2015 | Actual Achievement 2014/2015 | Deviation From Planned Target To Actual Achievement For 2014/2015 | Comment On Deviations |
|--|------------------------------|--------------------------|------------------------------|---|--|
| Average number of days taken to pay stakeholders | 14.1 | 18 | 12.3 | 6.59 | This is a positive deviation which is as a result of a system used for monitoring all outstanding invoices and follow up on rejections constantly. |
| Number of tax returns submitted to SARS | 14 | 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.

SUB-PROGRAMME: SUPPLY CHAIN MANAGEMENT

| Performance Indicator | Actual Achievement 2013/2014 | Planned Target 2014/2015 | Actual Achievement 2014/2015 | Deviation From Planned Target To Actual Achievement For 2014/2015 | Comment On Deviations |
|---|------------------------------|--------------------------|------------------------------|---|---|
| Number of policies reviewed in line with Supply Chain Management Framework | 5 | 4 | 3 | 1 | Contracts Management Policy was not developed. |
| Number of SCM plans developed aligned to the budget and applicable legislative prescripts | 3 | 2 | 2 | 0 | - |
| Percentage of procurement budget spend targeting SMME's in terms of BBBEEA | 65% | 65% | 86% | 21% | The Department is implementing BBBEE and has exceeded its target of procurement spend for empowerment of historically disadvantaged individuals. More companies in this category participated during the period under review. |
| Number of complete & accurate Registers in line with Supply Chain Management Framework | 2 | 2 | 2 | 0 | - |

Strategy to overcome areas of under performance

- The Department will not be developing a Contract Management Policy as it is being guided by the Contracts Management Framework and Contract Management Guide from National Treasury. After extensive consultation, it was resolved that these should be utilised instead.

Changes to planned targets

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

SUB-PROGRAMME: OFFICE OF THE CHIEF OPERATIONS OFFICER

| Performance Indicator | Actual Achievement 2013/2014 | Planned Target 2014/2015 | Actual Achievement 2014/2015 | Deviation From Planned Target To Actual Achievement For 2014/2015 | Comment On Deviations |
|---|------------------------------|--------------------------|------------------------------|---|-----------------------|
| Number of service delivery improvement projects coordinated | 6 | 6 | 6 | 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.

SUB-PROGRAMME: CORPORATE SERVICES

| Performance Indicator | Actual Achievement 2013/2014 | Planned Target 2014/2015 | Actual Achievement 2014/2015 | Deviation From Planned Target To Actual Achievement For 2014/2015 | Comment On Deviations |
|--|------------------------------|--------------------------|------------------------------|---|---|
| Number of HR Practices Implemented | New Indicator 4 | 4 | 4 | 0 | - |
| Number employees developed | 877 | 746 | 814 | 68 | The bulk training within the Province other than a few officials going outside the Province with costs resulted in savings which in turn resulted in training more officials. |
| Number of employee Health and Wellness Interventions Implemented | 16 | 16 | 16 | 0 | - |
| Number of employee relations prescripts complied with | New Indicator 3 | 3 | 3 | 0 | - |
| Number of HR Strategies Reviewed | New Indicator 3 | 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.

SUB-PROGRAMME: OFFICE OF THE CHIEF INFORMATION OFFICER (CIO)

| Performance Indicator | Actual Achievement 2013/2014 | Planned Target 2014/2015 | Actual Achievement 2014/2015 | Deviation From Planned Target To Actual Achievement For 2014/2015 | Comment On Deviations |
|--|------------------------------|--------------------------|------------------------------|---|--|
| Maturity level of Departmental ICT Governance | 1.5 | 1.75 | 1.833 | 0.083 | This was caused by the improvement in the implementation of DPSA ICT Governance framework. |
| Number of Employees Automated to Improve Efficiency | New Indicator | 3 200 | 3 578 | 378 | 378 More user applications were received for automation because of additional offices cabled. |
| Number of Automated Business Processes | 16 | 18 | 22 | 4 | Collaboration with National Department in developing CTR and Probation case management system. New additional requirements from the business to accommodate new priorities such as African women's conference. Lastly technology changes and challenges with aging ICT infrastructure. |
| Number of Strategic Business Intelligence Reports Produced | 49 | 121 | 169 | 48 | 48 more reports on new categories were generated as new additional requirements because of new systems rolled out. |

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.

SUB-PROGRAMME: DISTRICT DEVELOPMENT, MANAGEMENT AND IMPLEMENTATION

| Performance Indicator | Actual Achievement 2013/2014 | Planned Target 2014/2015 | Actual Achievement 2014/2015 | Deviation From Planned Target To Actual Achievement For 2014/2015 | Comment On Deviations |
|--|------------------------------|--------------------------|------------------------------|---|--|
| Number of interventions coordinated in response to baseline data from profiled households. | New Indicator | 20 | 20 | 0 | - |
| Number of interventions assessed for improvement in the social functioning of the poor. | New Indicator | 14 | 17 | 3 | The positive variance is due to the marketing of the Family Based Model which resulted in interventions to other stakeholders, namely Department of Education (adoption of 3 schools in Chris Hani). |
| Number of EPWP interventions coordinated to enhance work opportunities in DSD & SP | New Indicator | 6 | 6 | 0 | - |

Strategy to overcome areas of under performance

- Not applicable.

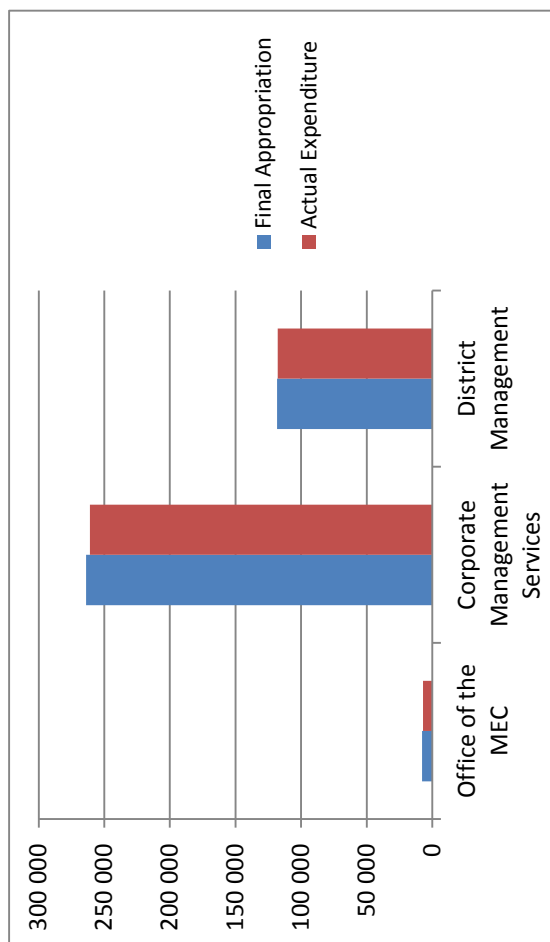
Changes to planned targets

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

4.1.1.5 LINKING PERFORMANCE WITH BUDGETS

| Sub- Programme Name | 2014/2015 | | | 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 |
| Office of the MEC | 7 924 | 7 044 | 880 | 7 490 | 7 354 | 136 |
| Corporate Management Services | 264 843 | 260 981 | 2 862 | 280 512 | 267 378 | 13 134 |
| District Management | 118 080 | 117 803 | 277 | 105 698 | 104 051 | 1 647 |
| Total | 390 847 | 385 828 | 4 019 | 393 700 | 378 783 | 14 917 |

2014/15 BUDGET VS EXPENDITURE: ADMINISTRATION



4.2 PROGRAMME 2: SOCIAL WELFARE SERVICES

4.2.1 PURPOSE

To provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations.

Sub-Programmes

- 2.1 Management and Support
- 2.2 Services to Older Persons
- 2.3 Services to Persons with Disabilities
- 2.4 HIV and AIDS
- 2.5 Social Relief

Strategic Objectives

- 2.1 To design and implement developmental Social Welfare Services for people with Special needs.
- 2.2 To design and implement services aimed at mitigating the social and economic impact of HIV and AIDS.

4.2.2 NARRATIVE ACHIEVEMENTS

SUB-PROGRAMME 2.1: MANAGEMENT AND SUPPORT

Social Welfare Services Management and Support has managed to achieve 50% of the eight performance indicators.

A Post Graduate Diploma was designed by the University of the Western Cape to re-orientate Social Service Practitioners in the Eastern Cape on current topical issues and applicable legislations. The focus of the programme is to enhance social work practice in the province in fulfilment of NDP Outcome 5, i.e., skilled and capable workforce to support an inclusive growth path.

A total of two hundred and sixty eight (268) Social Service Practitioners were trained by the Nelson Mandela Metropolitan University on Social Work Supervision, one hundred and ninety three (193) and statutory report writing and seventy five (75) in alignment with the Children's Act No. 38 of 2005.

Dialogues were conducted in the eight Districts to solicit inputs towards the National Social Work Indaba which was held in Durban on the 23 – 27 March 2015. The Eastern Cape Province was represented by ninety six (96) delegates at the Social Work Indaba.

SUB-PROGRAMME 2.2: SERVICES TO OLDER PERSONS

In this programme the Department has implemented and achieved all three performance indicators, with 67% (2/3) reflecting over achievement.

A total of nine hundred and ninety six (996) older persons involved in the Active Ageing Programme participated in the Provincial Golden Games. The Eastern Cape team was then selected to participate in the National Golden Games in Nelspruit and won the 1st prize.

A workshop was held benefitting seventy five (75) stakeholders to raise awareness on Alzheimer's disease and to reduce witchcraft killings of older persons to enhance care and protection of Older Person's Act No 13 of 2006.

SUB-PROGRAMME 2.3: SERVICES TO PERSONS WITH DISABILITIES

Under the Services to Persons with Disabilities, the Programme has achieved 75% of the performance indicators (3/4).

The Department hosted a dialogue and workshop on Albinism reaching one hundred and seventy three (173) persons with disabilities with a view to also direct focus on this type of disability.

The Department distributed forty (40) wheelchairs to persons with disabilities during the commemoration of the International Day of Persons with Disabilities.

SUB-PROGRAMME 2.4: HIV AND AIDS

The Department in this sub-programme has achieved six out of the seven performance indicators (i.e.86% achievement).

A dialogue was conducted with key population groups (Sex Workers) in the Nelson Mandela Metro and this resulted in forty eight (48) sex workers receiving material support with a view to solicit inputs from this group that is vulnerable to HIV.

Sex worker sensitization trainings were conducted in partnership with Sex Worker Education Advocacy Task Force (SWEAT) for one hundred and forty (140) Social Workers in High Transmission Areas (HTA) Aliwal North, Cradock, Port Elizabeth, East London, Mthatha and Queenstown. This will assist Social Workers in mitigating the effects of HIV and AIDS on the key population (sex workers).

A Social and Behaviour Change Strategy workshop was conducted in partnership with National DSD benefitting sixty (61) HCBC organisations in an effort to enhance prevention programmes.

Training was conducted on HCBC management, Tuberculosis and sexually transmitted diseases including HIV were conducted in partnership with the National Institute Community Development and Management (NICDAM) benefitting thirty (30) community caregivers and social workers in Alfred Nzo and OR Tambo.

Thogomelo (care of the carer) programme was conducted in Nelson Mandela, Cacadu, Amathole and BCM, on Supportive Supervision and Psychosocial support, reaching sixty (60) Care Givers.

The programme contributed to work opportunities for six hundred and nine (609) Community Care Givers in line with the Expanded Public Works Programme through the equitable share and conditional grant.

SUB-PROGRAMME 2.5: SOCIAL RELIEF

A Back to School Campaign was conducted throughout the Province targeting school going children suffering undue hardships. This resulted in eight schools being identified for support through the School Social Work Programme in partnership with the Department of Education. The identified schools are Hector Peterson from BCM, Zamokuhle High, Siyaphakama High, Mhlotshana High from Chris Hani, Simphiwe Khethwa SS, Khayamnandi Primary, Kariefontein Primary from Joe Gqabi and Sapphire Primary from Nelson Mandela Metro.

4.2.3 STRATEGIC OBJECTIVES

| Strategic Objectives | Actual Achievement 2013/2014 | Planned Target 2014/2015 | Actual Achievement 2014/2015 | Deviation From Planned Target To Actual Achievement For 2014/2015 | Comment On Deviations |
|--|------------------------------|--------------------------|------------------------------|---|--|
| To design and implement developmental Social Welfare Services for people with Special needs. | - | 17 612 | 20 283 | 2 671 | The over achievement is due to integrated prevention programmes. |
| To design and implement services aimed at mitigating the social and economic impact of HIV and AIDS. | - | 25 994 | 30 687 | 4 693 | The over achievement is due to integrated prevention programmes. |

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.

4.2.4 PERFORMANCE INDICATORS

SUB-PROGRAMME: 2.1: MANAGEMENT AND SUPPORT

| Performance Indicator | Actual Achievement 2013/2014 | Planned Target 2014/2015 | Actual Achievement 2014/2015 | Deviation From Planned Target To Actual Achievement For 2014/2015 | Comment On Deviations |
|--|------------------------------|--------------------------|------------------------------|---|--|
| Number of Social Service Practitioners compensated | New Indicator | 785 | 785 | 0 | - |
| Number of credible plans consolidated in compliance with National Treasury Guidelines and Public Service Regulations | New Indicator | 2 | 2 | 0 | - |
| Number performance information reports consolidated in line with APP and OPS | New Indicator | 17 | 17 | 0 | - |
| Number of Social Service Practitioners participating in Professional Development Programmes | 922 | 968 | 268 | 700 | The variance is due to the non-availability of specialised Social Worker service provider to facilitate training. |
| Number of Social Service offices monitored for compliance with Social Work Supervision Framework | New Indicator | 16 | 16 | 0 | - |
| Number of policies developed for effective implementation of Social Welfare Services | New Indicator | 1 | 0 | 1 | The variance is due to the non-availability of updated Policy Guidelines on Social Work Practice. |
| Number of Social Welfare Services monitored for compliance with Generic Norms and Standards | 25 | 84 | 60 | 24 | Less Social Welfare Services monitored due to prioritisation of district dialogues in preparation for National Social Work Indaba. |

SUB-PROGRAMME: 2.1: MANAGEMENT AND SUPPORT

| Performance Indicator | Actual Achievement 2013/2014 | Planned Target 2014/2015 | Actual Achievement 2014/2015 | Deviation From Planned Target To Actual Achievement For 2014/2015 | Comment On Deviations |
|---|------------------------------|--------------------------|------------------------------|---|--|
| Number of Social Service practitioners recognised for outstanding performance | 913 | 500 | 150 | 350 | Variance is due to Social Work Day that was not commemorated due to National priorities. |

Strategy to overcome areas of under performance

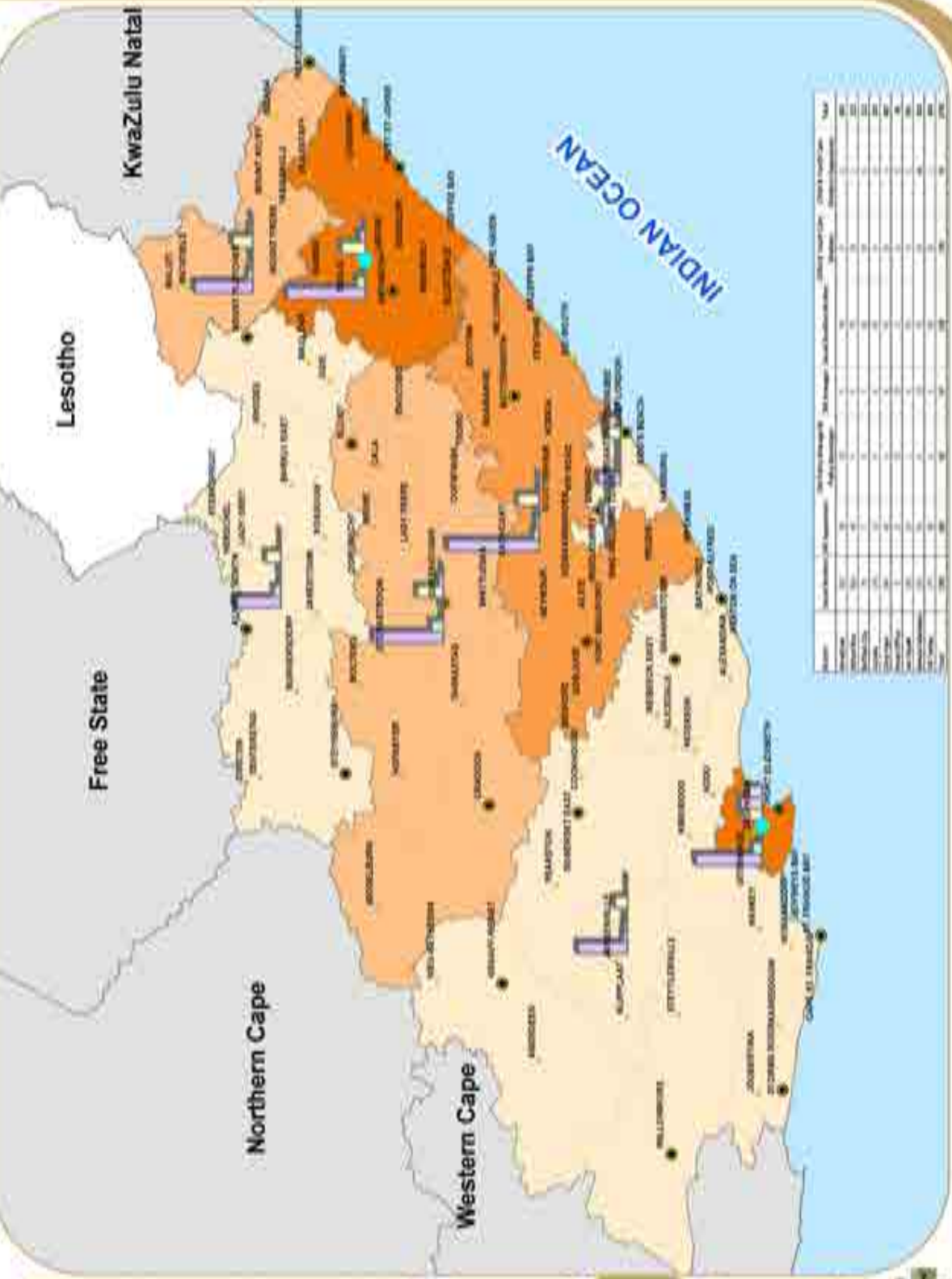
- The training for Social Service Practitioner's has been deferred to the 2015/16 financial year and funds are available within the Programme.
- Discussion with accredited bodies including Universities are underway for the implementation of Professional Development Programmes in the next Financial Year.
- Draft Memorandum of Understanding for the development of Policy Guidelines is awaiting approval by the University of the Western Cape.
- Capacitate districts Social Work Managers on monitoring for compliance with generic norms and standards.
- To develop a plan to carry out funded mandates.

Changes to planned targets

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

HUMAN RESOURCES: SOCIAL WORKERS

Boxers 152, 165/166 Park,
Cnr. Harrowers Road & Hoekley Close,
King Williams Town



Legend

Social workers

- Social Workers
- SIV Supervisors
- SIV Policy Strategists
- SIV Managers
- Social Auxiliary Workers
- Child Abuse Care Workers
- Child & Youth Care Workers
- Supervisors

Population

- 146738 - 750000
- 750001 - 871384
- 871385 - 950000
- 950001 - 1356043

Projection : GCS_WGS_84

Scale : 1:100,000

North Arrow

Created By : Soc Dev GIS Unit
 Date Created : 19-02-2014
 Data Source : SOCDEV SDE DATA

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SUB-PROGRAMME: 2.2: SERVICES TO OLDER PERSONS

| Performance Indicator | Actual Achievement 2013/2014 | Planned Target 2014/2015 | Actual Achievement 2014/2015 | Deviation From Planned Target To Actual Achievement For 2014/2015 | Comment On Deviations |
|--|------------------------------|--------------------------|------------------------------|---|---|
| Number of older persons accessing funded residential facilities | 3 296 | 2 336 | 2 336 | 0 | - |
| Number of older persons accessing community based care and support services | 12 363 | 12 150 | 13 131 | 981 | After numerous dialogues on witchcraft killings, workshops on Alzheimer's disease and awareness campaigns, establishment of emerging service centres increased. |
| Number of work opportunities created through the Services to Older Persons in line with EPWP | New Indicator | 205 | 214 | 9 | The positive deviation is as a result of an increased number of older persons in service centres necessitating an increase in number of caregivers to look after older persons. |

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.



Christmas Party for Older Persons in Port Elizabeth

SUB-PROGRAMME: 2.3: SERVICES TO PERSONS WITH DISABILITIES

| Performance Indicator | Actual Achievement 2013/2014 | Planned Target 2014/2015 | Actual Achievement 2014/2015 | Deviation From Planned Target To Actual Achievement For 2014/2015 | Comment On Deviations |
|--|------------------------------|--------------------------|------------------------------|---|--|
| Number of persons with disabilities in funded residential facilities | 1 022 | 976 | 976 | 0 | - |
| Number of persons with disabilities accessing services in funded protective workshops | 528 | 680 | 680 | 0 | - |
| Number of persons with disabilities accessing Community Based Rehabilitation programmes in funded NPOs (excluding Residential facilities & Protective workshops) | New Indicator | 3 155 | 2 908 | 247 | The programme is new and not all communities were aware of this service. |
| Number of work opportunities created for Persons with Disabilities in line with Expanded Public Works Programme (EPWP) | 109 | 38 | 38 | 0 | - |

Strategy to overcome areas of under performance

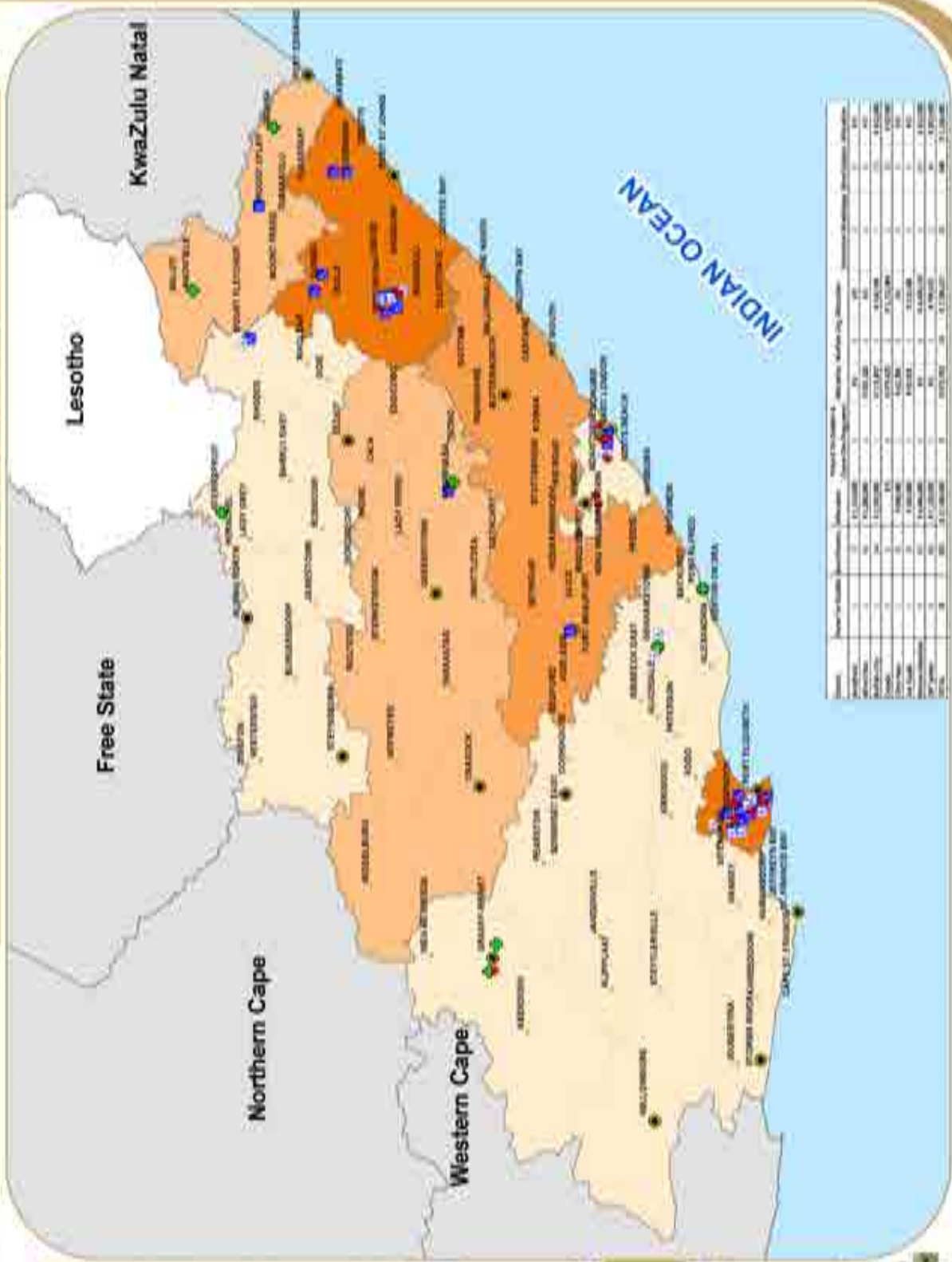
- Intensification of awareness programmes on CBR in all districts.

Changes to planned targets

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

SERVICE TO PERSON WITH DISABILITY FOR FY 2014/2015

Block 1011 Office Floor
 4th Hlanganani Road & Hlobhlo Circle
 King Williams Town



| District | Population | Number of Projects | Number of Beneficiaries |
|--|------------------|--------------------|-------------------------|
| Beaufort West | 11,000 | 1 | 100 |
| Baviaan | 15,000 | 2 | 150 |
| ... (other districts follow similar pattern) | ... | ... | ... |
| Total | 1,100,000 | 100 | 1,000,000 |

- Legend**
- Protective Workshops
 - Social Welfare Organisation
 - Projects and Comm Dev Prog
 - Home For The Disable
- Population**
- 349768 - 755200
 - 755201 - 801344
 - 801345 - 892537
 - 892538 - 1364943

Created by : SOC DEV GIS UNIT
Date Created : 26-05-2015
Data Source : SOCDEV SOE DATA
MASTERLIST: 2014/15

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Albinism workshop in Cacadu

SUB-PROGRAMME: 2.4: HIV & AIDS

| Performance Indicator | Actual Achievement 2013/2014 | Planned Target 2014/2015 | Actual Achievement 2014/2015 | Deviation From Planned Target To Actual Achievement For 2014/2015 | Comment On Deviations |
|---|------------------------------|--------------------------|------------------------------|---|--|
| Number of beneficiaries receiving Psychosocial Support Services | New Indicator | 9 661 | 22 641 | 12 980 | The variance is due to improved awareness in partnership with other stakeholders resulting in more beneficiaries receiving psychosocial support. |
| Number of organizations trained on Social and Behaviour Change Programmes | New Indicator | 60 | 91 | 31 | Training conducted in partnership with National DSD at no cost to the Provincial Department. |
| Number of people reached through Social and Behaviour Change Programmes | New Indicator | 3 035 | 7 053 | 4 018 | Increase in the number of organisations trained by National DSD resulted in more people reached. |
| Number of Community conversations on HIV/AIDS response conducted | New Indicator | 117 | 104 | 13 | The variance is due to limited number of people in attendance as a result of sensitivity and stigmatisation on the subject. |
| Number of organisations trained on HCBC Management Programme | New Indicator | 65 | 128 | 63 | Additional organisations trained in partnership with National DSD at no cost to the Provincial Department. |
| Number of funded HCBC organizations delivering HIV and AIDS services | 125 | 61 | 61 | 0 | - |
| Number of work opportunities created in HCBC in line with EPWP | 1365 | 609 | 609 | 0 | - |

Strategy to overcome areas of under performance

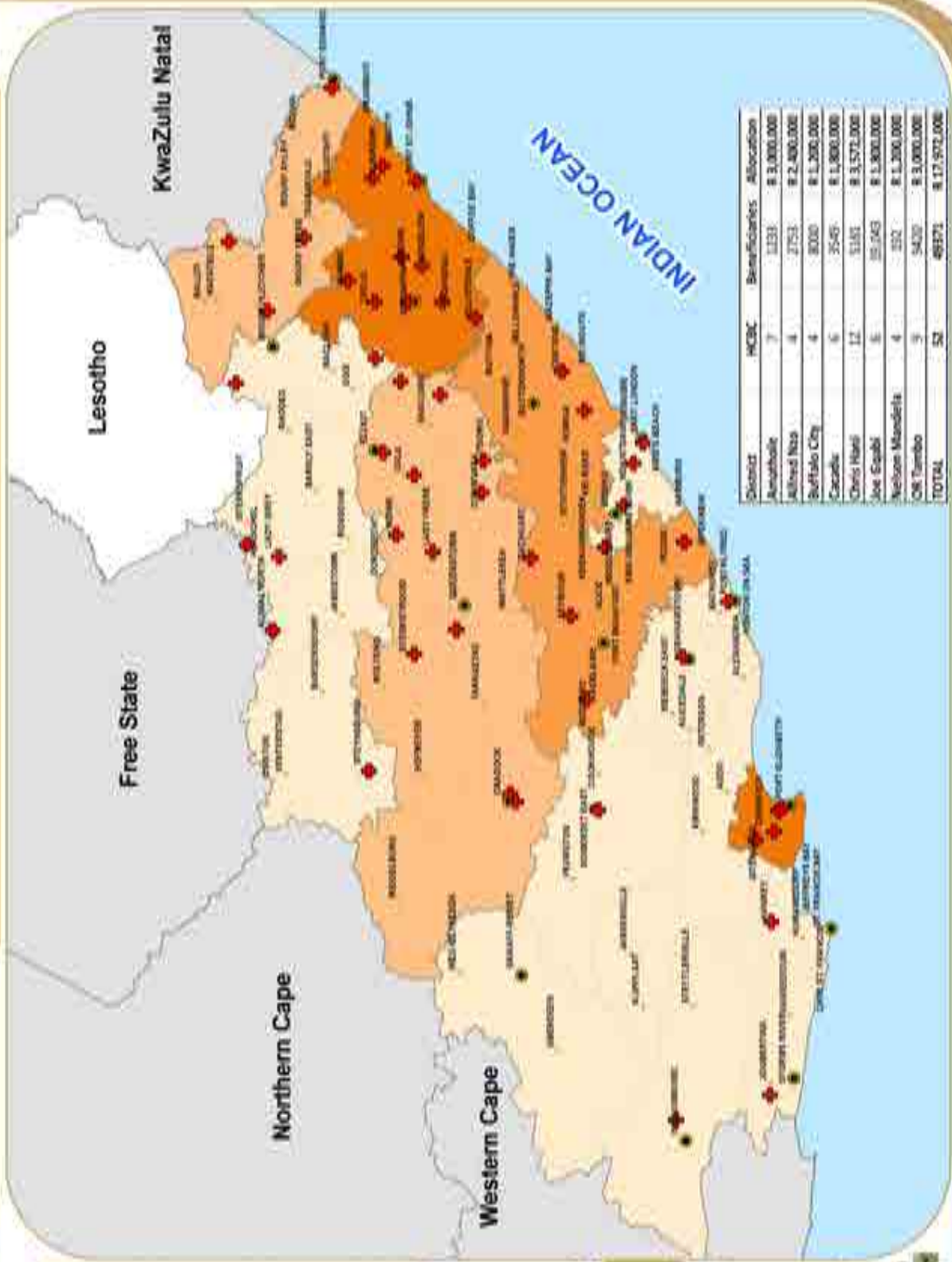
- To embark on de-stigmatisation awareness programmes.

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 2014/2015

Bloubaan HEB 1005ice Park
 4 van Heerengracht Road & Houdby Close
 King Williams Town



Legend

HCBC

Population

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

Projection : GCS_WGS_84

Created by : SOC DEV GIS UNIT
 Date Created : 20-05-2015
 Data Source : SOCDEV SDE DATA
 : MAISTERLIST1_201415

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| District | HCBC | Beneficiaries | Allocation |
|----------------|-----------|---------------|---------------------|
| Amathole | 7 | 1233 | R 3,000,000 |
| Alfred Nzo | 4 | 2753 | R 2,400,000 |
| Buffalo City | 4 | 8000 | R 1,200,000 |
| Cacadu | 6 | 3545 | R 1,800,000 |
| Chris Hani | 12 | 5151 | R 3,572,000 |
| Joe Gqabi | 5 | 25745 | R 1,800,000 |
| Nelson Mandela | 4 | 232 | R 1,200,000 |
| OR Tambo | 3 | 5420 | R 3,000,000 |
| TOTAL | 52 | 49371 | R 17,972,000 |



SUB-PROGRAMME: 2.5: SOCIAL RELIEF

| Performance Indicator | Actual Achievement 2013/2014 | Planned Target 2014/2015 | Actual Achievement 2014/2015 | Deviation From Planned Target To Actual Achievement For 2014/2015 | Comment On Deviations |
|---|------------------------------|--------------------------|------------------------------|---|--|
| Number of beneficiaries who benefited from Social Relief of Distress program. | 5659 | 5743 | 5203 | 540 | Less cases reported on disasters to the Department whilst others accessed services from SASSA. |

Strategy to overcome areas of under performance

- To strengthen relations with SASSA to improve cross referrals and avoid duplication of services.

Changes to planned targets

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

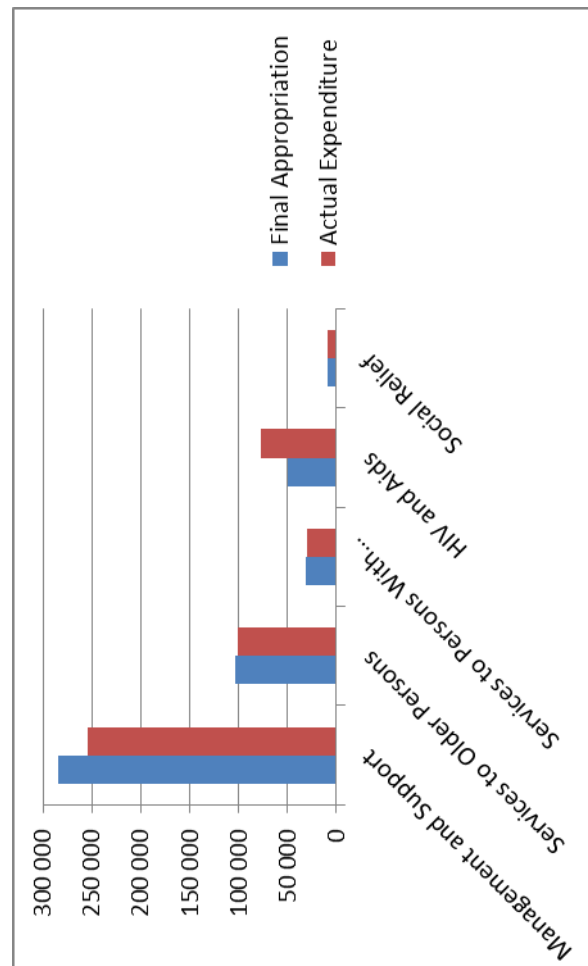


Back to school campaign 2015

4.2.5 LINKING PERFORMANCE WITH BUDGETS

| Sub- Programme Name | 2014/2015 | | | 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 |
| Management and Support | 260 701 | 253 710 | 6 991 | 361 950 | 343 976 | 17 974 |
| Services to Older Persons | 100 988 | 100 387 | 601 | 94 183 | 93 621 | 562 |
| Services to Persons With Disabilities | 29 633 | 29 206 | 427 | 33 383 | 32 119 | 1 264 |
| HIV and Aids | 75 590 | 77 328 | -1 738 | 48 879 | 50 138 | (1 259) |
| Social Relief | 8 174 | 8 373 | -199 | 8 358 | 8 069 | 289 |
| Total | 475 086 | 469 004 | 6 082 | 546 753 | 527 923 | 18 830 |

2014/15 BUDGET VS EXPENDITURE: SOCIAL WELFARE SERVICES



4.3 PROGRAMME 3: CHILDREN AND FAMILIES

4.3.1 PURPOSE

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

Sub-Programmes

- 3.1 Management and Support
- 3.2 Care and Services to Families
- 3.3 Child Care and Protection
- 3.4 ECD and Partial Care
- 3.5 Child and Youth Care Centres
- 3.6 Community-Based Care Services for children

Strategic Objectives

To promote family preservation and increase number of children accessing developmental child care and protection services

4.3.2 NARRATIVE ACHIEVEMENTS:

SUB-PROGRAMME 3.1: MANAGEMENT AND SUPPORT

Seven Hundred and nine (709) Social Service Practitioners participated in capacity building on the Children's Act No. 38 of 2005 to ensure professional growth and development.

SUB-PROGRAMME 3.2: CARE AND SERVICES TO FAMILIES

To fight poverty and strengthen the family unit as a basic centre of development, the Department implemented Educational and Awareness Programmes on preserving families that resulted in an increase in the number of families participating and benefitting in Family Preservation Programmes.

Seventeen thousand three hundred and thirty five (17335) families were reached through the Family Preservation Programme. Five hundred and seventy five (575) family members were reunited with their families of origin and three thousand and seventy five (3075) families participated in parenting programmes. In response to family disintegration forty three, (43) Community Based Care Organisations delivering Care and Support to Families (Family Preservation, Re-unification and Parenting Programmes) received funding. Out of the forty three (43) organisations two (2) are Fatherhood Programmes that provided youth mentorship programmes and encouraged fathers to play an active role in the upbringing of their children. Six (6) Single Parents Association that empower single parents to be able to play a dual role were held.

These services were provided in line with Government Outcome 8 that relates to Sustainable Human Settlements and improved quality of household life.

SUB-PROGRAMME 3.3: CHILD CARE AND PROTECTION

The Department implemented effective Integrated Prevention and Early Intervention Programmes in line with the Children's Act No. 38 of 2005 in partnership with other stakeholders that brought about positive deviation where an additional number of four thousand and eight (4308) orphans and vulnerable children accessed Psychosocial Support Services. The Draft Provincial Strategy on Prevention and Early

Intervention Programmes was also developed towards fulfillment of Section 143 of the Children's Act No. 38 of 2005.

Operation Hlangula Outreach Programme was implemented in Middleburg in the Chris Hani District to ensure that Children, Older Persons and People with Disabilities are protected, reaching sixty (60) families. Twenty eight (28) children were rescued and placed in Temporary Safe Care, one older person admitted to hospital and two people with disabilities were reunited with their families.

During the 2014 festive season the Outreach Programme was implemented at Eastern Cape beaches with the aim to empower, provide support and rescue children who are at risk. The Districts participating were OR Tambo, Amathole, Nelson Mandela Metro and Buffalo City Metro where eight thousand one hundred and seventy (8170) children were reached, registered and empowered on safety issues around the beaches.

The Department funded fifty (50) Child Protection Organizations (CPO's) in terms of the Children's Act No. 38 of 2005, and is also responsible for ensuring that these CPO's are properly designated. Forty nine (49) CPO's in eight (8) all Districts qualified for designation of which three (3) were for non funded Child Protection Organisations.

The Department has administratively extended 95 % of lapsed Foster Care Orders in terms of the provisions of the North Gauteng High Court Order within the period under review (54 058 out of the 56 885 lapsed Foster Care Cases finalised).

The above achievements contributed to Outcome 3 that relates to All People in South Africa are and feel safe and Outcome 13: Social Protection.

SUB-PROGRAMME 3.4: ECD AND PARTIAL CARE

In addition to one thousand two hundred and eighty three (1283) funded ECD Centres, one hundred and seventy seven (177) new ECD Centres received a once-off payment from the Department during the 2014/15 financial year.

Eight Non-Centre Based Early Childhood Development Programmes were funded to benefit children who cannot access centre based services in all eight (8) Districts. Twenty two Special Day Care Centres that provide developmental and integrated services to children with disabilities were funded benefitting five hundred and ninety six (596) children.

Consultation on the Provincial Integrated Strategy on Early Childhood Development were conducted with all relevant stakeholders.

The above achievements contributed to Outcome 1 that relates to Quality Basic Education.

SUB-PROGRAMME 3.5: CHILD AND YOUTH CARE CENTRES

The Department is striving towards retaining children in their families and Communities of Origin. Collaboration to promote Family Preservation Programme and the implementation of the Integrated Prevention and Early Intervention Programs resulted in lesser children placed in more restrictive alternative care as is provided for in Child and Youth Care Centers.

The Department funded thirty nine (39) Child and Youth Care Centers managed by NPO's, of which thirty eight (38) were registered in terms of the Children's Act No 38 of 2005 (including 5 departmental Child and Youth Care Centers).

The above achievements contributed to Outcome 3 that relates to 'All People in South Africa are and feel safe' and Outcome 13: 'Social Protection.'

SUB-PROGRAMME 3.6: COMMUNITY BASED CARE SERVICES FOR CHILDREN

The Department expanded the provision of Early Intervention and Prevention Programmes through the Isibindi Model in OR Tambo, Cacadu and Joe Gqabi Districts benefiting Children in Need of Care and Protection.

The Department has funded nine (9) Community Based Cluster Foster Homes in the entire Province. The Department also provided professional support and coaching to all eight (8) Districts for the registration of six (6) Drop-in-Centers in accordance with the Children's Act No 38 of 2005.

The above achievements contributed to Outcome 2 that relates to 'A long and healthy life for all South Africans' and Outcome 3: 'All people in South Africa are and feel safe'.

4.3.3 STRATEGIC OBJECTIVES

| Strategic Objectives | Actual Achievement 2013/2014 | Planned Target 2014/2015 | Actual Achievement 2014/2015 | Deviation From Planned Target To Actual Achievement For 2014/2015 | Comment On Deviations |
|--|------------------------------|--------------------------|------------------------------|---|-----------------------|
| To promote family preservation and increase number of children accessing developmental child care and protection services. | 4 | 5 | 5 | 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

SUB-PROGRAMME: 3.1: MANAGEMENT AND SUPPORT SUB-PROGRAMME

| Performance Indicator | Actual Achievement 2013/2014 | Planned Target 2014/2015 | Actual Achievement 2014/2015 | Deviation From Planned Target To Actual Achievement For 2014/2015 | Comment On Deviations |
|---|------------------------------|--------------------------|------------------------------|---|--|
| Compensation and development of employees | New Indicator | 1 276 | 626 | 650 | The indicator indicates under achievement, however all 1276 personnel were compensated under various programmes, and only 626 paid under this programme. |
| Number of Social Service Practitioners participating in Capacity Building on Children's Act | New Indicator | 490 | 709 | 219 | The target was exceeded. The need for knowledge of the Act elicited interest from Social Workers to attend capacity building workshops on the Children's Act. Additional 219 Social Service Practitioners were capacitated on Children's Act. There are no budget implications in this effect as the training is conducted internally. |

Strategy to overcome areas of under performance

- Indicator on compensation of employees has now been placed with human resource administration for the financial year 2015/16.

Changes to planned targets

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

SUB-PROGRAMME: 3.2: CARE AND SERVICES TO FAMILIES

| Performance Indicator | Actual Achievement 2013/2014 | Planned Target 2014/2015 | Actual Achievement 2014/2015 | Deviation From Planned Target To Actual Achievement For 2014/2015 | Comment On Deviations |
|---|------------------------------|--------------------------|------------------------------|---|---|
| Number of families participating in family preservation programmes | 1 757 | 6 592 | 17 335 | 10 743 | Overachievement is due to Integrated Awareness Campaigns on preserving families in partnership with Non Profit Organisations and therefore had no financial implications on the Departments budget. |
| Number of family members reunited with their families | 385 | 696 | 575 | 121 | Few family members were re-united than anticipated due to the nature of the programme requiring an informed assessment process to determine readiness. |
| Number of families participating in the Parenting Programme | 530 | 1 979 | 3 075 | 1 096 | Overachievement is due to Integrated Awareness Campaigns on preserving families in partnership with Non Profit Organisations and therefore had no financial implications on the Departments budget. |
| Number of funded organizations delivering Care and Support Services to Families | 42 | 43 | 43 | 0 | - |

Strategy to overcome areas of under performance

- Implementation of the Family Based Approach which places the families at the centre of the Departmental interventions.

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 2014/2015

Block 11B, Office Park
4th Hlanganani Road & Hlobisa Close
King Williams Town



Legend

- Welfare Organisations
- Single Parents Association
- Family Resource Centres
- Family Preservation

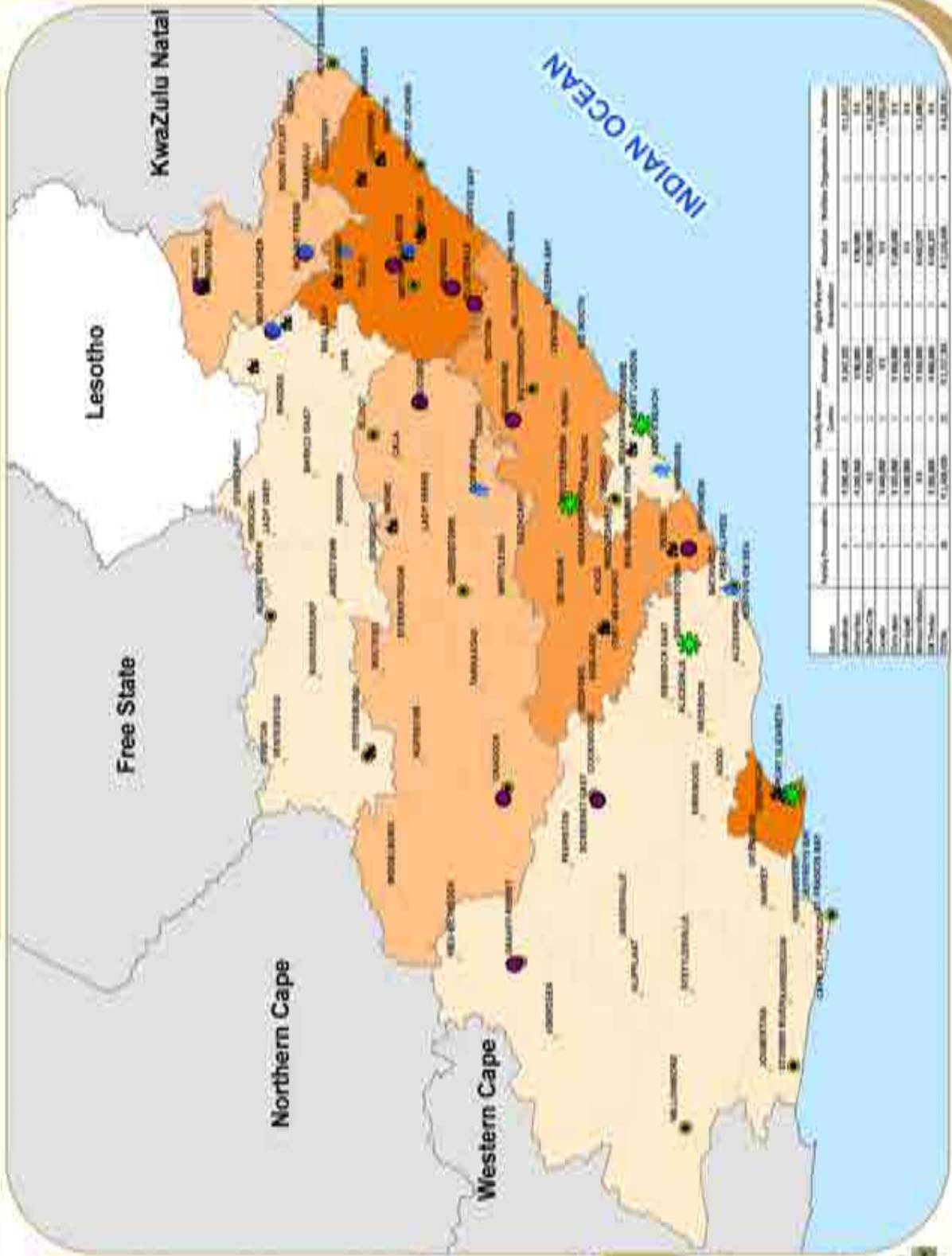
Population



Projection : GCS_WGS_84

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MASTERLIST: 2014/15

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| Area | Family Preservation | Single Parents | Welfare Organisations |
|---------------------|---------------------|----------------|-----------------------|
| Albany | 1 | 1 | 1 |
| Amathole | 1 | 1 | 1 |
| Bergens | 1 | 1 | 1 |
| Bethuli | 1 | 1 | 1 |
| Boulevard | 1 | 1 | 1 |
| Britannia | 1 | 1 | 1 |
| Buthe Buthe | 1 | 1 | 1 |
| Catholic Dragon | 1 | 1 | 1 |
| Catholic Lion | 1 | 1 | 1 |
| Catholic North | 1 | 1 | 1 |
| Catholic South | 1 | 1 | 1 |
| Catholic West | 1 | 1 | 1 |
| Catholic East | 1 | 1 | 1 |
| Catholic North West | 1 | 1 | 1 |
| Catholic North East | 1 | 1 | 1 |
| Catholic South West | 1 | 1 | 1 |
| Catholic South East | 1 | 1 | 1 |
| Catholic Western | 1 | 1 | 1 |
| Catholic Eastern | 1 | 1 | 1 |
| Catholic North West | 1 | 1 | 1 |
| Catholic North East | 1 | 1 | 1 |
| Catholic South West | 1 | 1 | 1 |
| Catholic South East | 1 | 1 | 1 |
| TOTAL | 16 | 16 | 16 |



SUB-PROGRAMME: 3.3: CHILD CARE AND PROTECTION

| Performance Indicator | Actual Achievement 2013/2014 | Planned Target 2014/2015 | Actual Achievement 2014/2015 | Deviation From Planned Target To Actual Achievement For 2014/2015 | Comment On Deviations |
|---|------------------------------|--------------------------|------------------------------|---|--|
| Number of orphans and vulnerable children receiving Psychosocial support services | 13 590 | 11 702 | 16 010 | 4 308 | More children were identified, referred, declared and accessed the services as a result of effective integrated Prevention and Early Intervention programmes conducted by both the Department and NGOs. |
| Number of children placed in foster care | 2 142 | 11 198 | 4 268 | 6 930 | The focus has been on the implementation of North Gauteng High Court provision which required extension of all expired foster care orders by 31 December 2014 which has since been extended to 31 December 2017. |
| Number of children placed on adoption | New Indicator | 161 | 43 | 118 | Legal processes relating to adoption process are more complicated than initially envisaged, i.e. Required psychological / legal criterion, court proceedings, issuing of legal documentation. |
| Number of children placed in Temporary Safe Care | 126 | 415 | 322 | 93 | This is a positive deviation caused by increased integrated awareness campaigns on family preservation. |
| Number of abused children reported and captured on child protection register | New Indicator | 1151 | 585 | 566 | This is a positive deviation that is as a result of increased integrated awareness campaigns on Prevention and Early Intervention programmes in partnership with other stakeholders |

SUB-PROGRAMME: 3.3: CHILD CARE AND PROTECTION

| Performance Indicator | Actual Achievement 2013/2014 | Planned Target 2014/2015 | Actual Achievement 2014/2015 | Deviation From Planned Target To Actual Achievement For 2014/2015 | Comment On Deviations |
|---|------------------------------|--------------------------|------------------------------|---|---|
| Number of funded Child Protection Organizations | 50 | 49 | 50 | 1 | An additional organisation was funded in the OR Tambo District utilising unused funds from under spending organisations which had staff turnover. |

Strategy to overcome areas of under performance

- Intensification of Prevention and Early Intervention Programmes as the key responsibility and mandate i.e. to prevent social ills. The Draft Provincial Integrated Strategy on Prevention and Early Intervention Programmes will be finalised in the first quarter of 2015/16 and rolled out to all participating stakeholders and districts.
- Intensify promotion of adoption services and promote permanent placement of children in need of care and protection.
- Promote the implementation of Section 186 of the Children's Act 38/2005 that promotes stability in the child's life.
- Develop a Strategy on the Management of Foster Care Services in the Eastern Cape.

Changes to planned targets

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

SUB-PROGRAMME: 3.4: ECD AND PARTIAL CARE

| Performance Indicator | Actual Achievement 2013/2014 | Planned Target 2014/2015 | Actual Achievement 2014/2015 | Deviation From Planned Target To Actual Achievement For 2014/2015 | Comment On Deviations |
|---|------------------------------|--------------------------|------------------------------|---|--|
| Number of registered ECD sites | New Indicator | 1 460 | 153 | 1 307 | The infrastructure of the centres is a challenge that delays the process of registration due to non-compliance with minimum norms and standards. |
| Number of children between 0-5 years accessing registered Early Childhood Development programmes. | 57 365 | 57 365 | 45 340 | 12 025 | Less number of ECD Programmes registered this financial year due to some not meeting the minimum standards in accordance with the Children Act. |
| Number of registered partial care sites excluding ECD | New Indicator | 278 | 1 | 277 | Registration processes of Partial Care Facilities is more complicated than initially envisaged |
| Number of children accessing registered partial care site | New Indicator | 877 | 498 | 379 | Delays in the registration process of Partial Care Facilities is subject to non-compliance with minimum norms and standards. |
| Number of work opportunities created through ECD Programmes in line with EPWP | New Indicator | 2 776 | 2 000 | 776 | This was a new indicator which had no baseline and therefore targets included work opportunities that were to be created through infrastructure grant for improvement/renovations of identified ECD centres. |

Strategy to overcome areas of under performance

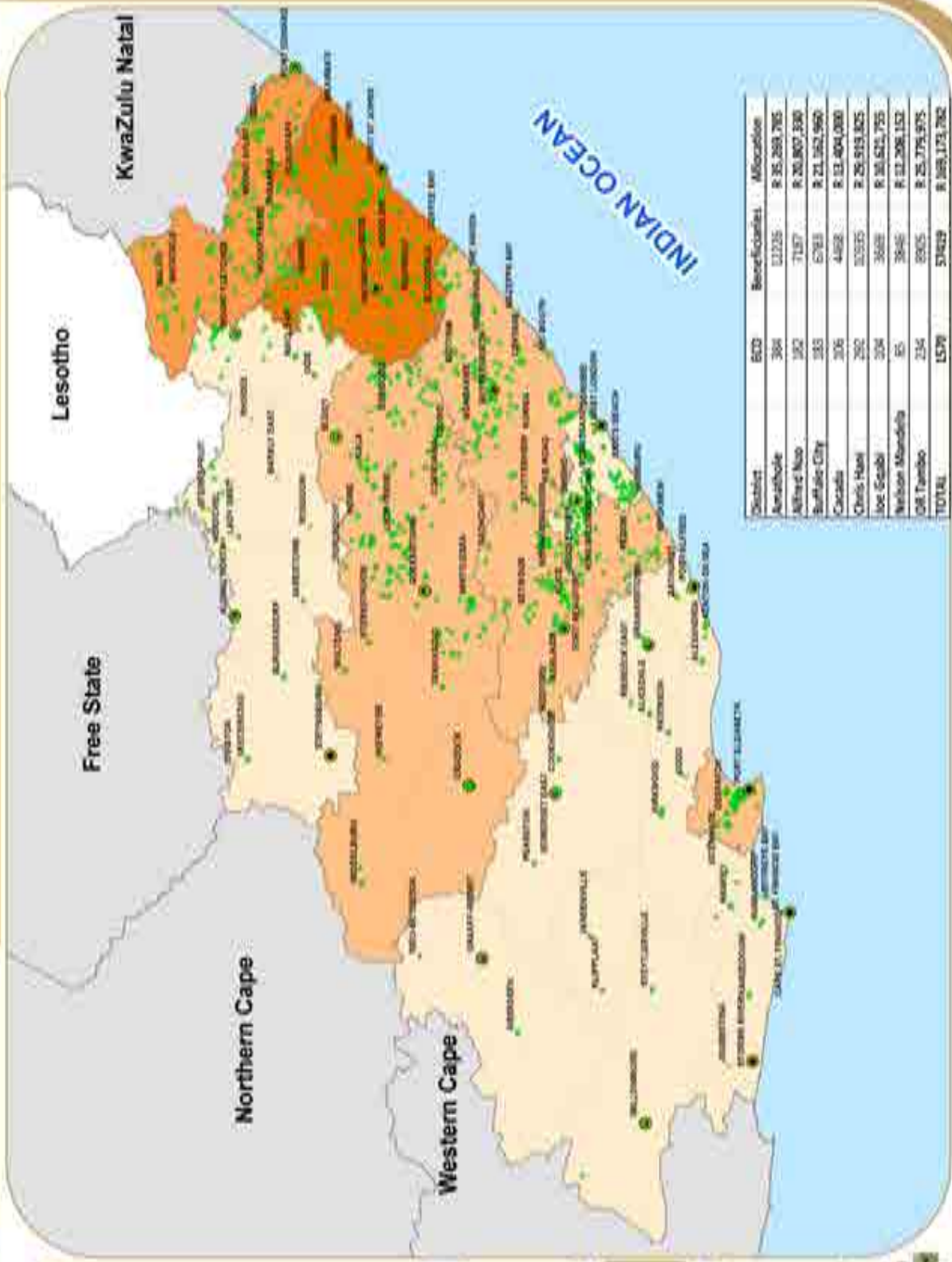
- Transfer funds on ECD and Partial Care has been re-prioritised to allocate funds on renovations of ECD Infrastructure to ensure compliance to minimum norms and standards.
- Engagements are in progress with the Department of Education to ensure that the non-utilised schools are used as ECD sites.
- An MOU has been entered to with the Faith Based Organisations for the utilization of Faith Based sites during the week for promotion and expansion of other forms of ECD programmes such as play groups and non-centre based ECD's to reach the deep rural and farm areas.

Changes to planned targets

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

EARLY CHILDHOOD DEVELOPMENT CENTERS FOR FY 2014/2015

Bloubaan EDC Unit Office Floor
 4th Floor, 10000th Road & Houdryk Drive
 King Williams Town



Legend

Day Care Centers

Children



Created by : SOC DEV GIS UNIT
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 Data Source : SOCDEV SDE DATA
 : MASTERLIST 2014/15

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| Suburb | EDC | Beneficiaries | Allocation |
|----------------|-------------|---------------|----------------------|
| Amathole | 384 | 11225 | R 35 269 785 |
| Alfred Nzo | 152 | 7157 | R 20 807 500 |
| Buffalo City | 353 | 6763 | R 21 562 960 |
| Cacadu | 306 | 4858 | R 13 404 080 |
| Chris Hani | 292 | 3035 | R 29 913 825 |
| Joe Seabell | 304 | 3688 | R 30 521 725 |
| Nelson Mandela | 15 | 3646 | R 12 208 152 |
| OR Tambo | 254 | 8905 | R 25 379 975 |
| TOTAL | 1578 | 57429 | R 369 179 282 |



| SUB-PROGRAMME: 3.5: CHILD AND YOUTH CARE CENTRES | | | | | | |
|---|------------------------------|--------------------------|------------------------------|---|---|--|
| Performance Indicator | Actual Achievement 2013/2014 | Planned Target 2014/2015 | Actual Achievement 2014/2015 | Deviation From Planned Target To Actual Achievement For 2014/2015 | Comment On Deviations | |
| Number of children in need of care and protection placed in funded Child and Youth Care Centres | 2403 | 1 996 | 1305 | 691 | Promotion of family preservation and implementation of integrated Prevention and Early Intervention Programs conducted both by the Department and the NGOs, minimised placement of children in need of care and protection placed in Child and Youth Care Centers which are the most restrictive and positive placement options for children. | |

Strategy to overcome areas of under performance

- Strengthen integrated prevention and early intervention Programmes to decrease further the number of children placed in Child and Youth Care Centres in line with the Children's Act and Family Based Model.

Changes to planned targets

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

| SUB-PROGRAMME: 3.6: COMMUNITY BASED CARE SERVICES FOR CHILDREN | | | | | | |
|---|------------------------------|--------------------------|------------------------------|---|---|--|
| Performance Indicator | Actual Achievement 2013/2014 | Planned Target 2014/2015 | Actual Achievement 2014/2015 | Deviation From Planned Target To Actual Achievement For 2014/2015 | Comment On Deviations | |
| Number of children accessing drop-in centres | New Indicator | 987 | 539 | 448 | Less number of children due to fact that the program is new and the community has a limited understanding of service. | |
| Number of CYCW trainees receiving training through Isibindi model | 116 | 209 | 170 | 39 | There has been some drop outs of prospective Child and Youth Care Trainees due to death, leaving for better opportunities as well as abscondment. There were also delays in the screening of prospective Child and Youth Care Workers against Part B of the Child Protection Register as required by The Children's Act No 38 of 2005 | |
| Number of children accessing services through Isibindi model | New Indicator | 2 952 | 4 681 | 1 729 | There has been a high demand of the service in communities where the programme is rendered which resulted to more children attending. | |
| Number of funded special day care centres | New Indicator | 24 | 24 | 0 | - | |
| Number of funded Isibindi sites | New Indicator | 15 | 15 | 0 | - | |
| Number of Funded cluster foster homes | 8 | 8 | 9 | 1 | Cacadu/Sarah Baartman split funding of one Cluster Foster Home to accommodate the second Cluster Foster Homes which was also needed in the community. The split did not compromise the quality of service on both homes instead expanded it. | |

| SUB-PROGRAMME: 3.6: COMMUNITY BASED CARE SERVICES FOR CHILDREN | | | | | |
|--|------------------------------|--------------------------|------------------------------|---|--|
| Performance Indicator | Actual Achievement 2013/2014 | Planned Target 2014/2015 | Actual Achievement 2014/2015 | Deviation From Planned Target To Actual Achievement For 2014/2015 | Comment On Deviations |
| Number of work opportunities created through Isibindi Model | New Indicator | 181 | 251 | 70 | There has been a need for more CYCW because of the increase in demand of the service |

Strategy to overcome areas of under performance

- Facilitate awareness campaigns on Drop-in-Centre services through district consultative sessions.
- National Department with Provincial Departments are in the process of developing sustainability plans as well a strategy to deal effectively with drop outs of Child and Youth Care Trainees.

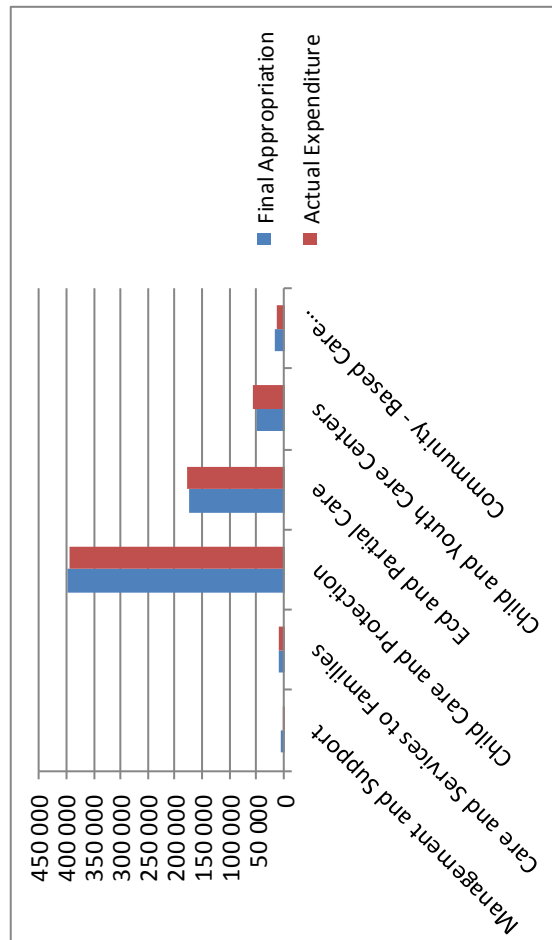
Changes to planned targets

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

4.3.5 LINKING PERFORMANCE WITH BUDGETS

| Sub- Programme Name | 2014/2015 | | | 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 |
| Management and Support Care and Services to Families | 7 439 | 2 372 | 5 067 | - | - | - |
| Child Care and Protection | 10 571 | 10 529 | 42 | 6 878 | 6 947 | -69 |
| ECD and Partial Care | 393 162 | 393 132 | 30 | 607 461 | 535 095 | 72 366 |
| Child and Youth Care Centres | 175 760 | 177 058 | -1 298 | - | - | - |
| Community - Based Care Services for Children | 55 625 | 56 858 | -1 233 | - | - | - |
| | 15 104 | 11 694 | 3 410 | - | - | - |
| Total | 657 661 | 651 643 | 6 018 | 614 339 | 542 042 | 72 297 |

2014/15 BUDGET VS EXPENDITURE: CHILDREN AND FAMILIES



4.4 PROGRAMME 4: RESTORATIVE SERVICES

4.4.1 PURPOSE

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

Sub-Programmes

- 4.1 Management and support
- 4.2 Crime Prevention and support
- 4.3 Victim empowerment
- 4.4 Substance Abuse, Prevention and Rehabilitation

Strategic Objectives

To provide integrated developmental social crime prevention, victim support and anti-substance abuse services to the most vulnerable in partnership with stakeholders and civil society organisations.

NARRATIVE ACHIEVEMENTS

SUB-PROGRAMME: 4.1: MANAGEMENT AND SUPPORT

One hundred and seventeen (117) Social Service Practitioners were capacitated in the following areas: Identification of Victims of Trafficking in Persons, Therapeutic Programme, and Probation Services Practice Guidelines.

SUB-PROGRAMME 4.2: CRIME PREVENTION AND SUPPORT

The Department in collaboration with other stakeholders implemented the Integrated Social Crime Prevention Programmes in eight (8) Districts resulting in thirty nine thousand nine hundred and sixty four (39964) people being reached. The programmes were implemented in line with other existing measures aimed both at tackling crime and addressing the underlying causes of crime and violence, such as the victim empowerment programme, substance abuse programme, child protection and community development programmes. The Sport against Crime event was held at Sikhobeni location, reaching a total of one thousand (1000) people. A Health and wellness session for young women and girls was conducted in Peddie Kei in collaboration with SASSA.

The five (5) Child and Youth Care Centres for children in conflict with the law were funded in Nelson Mandela Metro (Enkuselweni Child and Youth Care Centre), Buffalo City Metro (John X Merrimen and Bhisho Child and Youth Care Centres) and OR Tambo (Sikhuselekile Secure Care Centre and Qumbu Child and Youth Care Centre) and children admitted at these centres accessed therapeutic and vocational skills training such as computer training, carpentry, bricklaying and sewing. Sikhuselekile Secure Care Centre was closed in the third quarter due to operational requirements.

In building capacity of the personnel one hundred and twelve (112) Probation Service Practitioners from eight (8) districts were trained on a Therapeutic Programme and fifty two (52) Probation Services Practitioners were trained on Probation Services Practice Guidelines.

SUB-PROGRAMME 4.3: VICTIM EMPOWERMENT PROGRAMME

In fighting the scourge of Gender Based Violence which continues to pose a threat to the social stability of the province and the Department strengthened one hundred and fourteen (114) White Door Centres of Hope in 2014/15 which serves as immediate places of safety where victims of crime and Gender Based Violence can seek refuge within and around the communities in which they reside. In addition to this, seventeen (17) Safe Homes and four (4) One Stop Centres namely: KwaNobuhle (Khuseleka), Maletswai, Ezibeleni and Mthatha One Stop Centre were funded to provide immediate shelter services, therapeutic services and outreach programmes for victims of crime and violence when there is a need.

Integrated services were provided to eighteen thousand five hundred and ninety two (18592) victims of crime and violence who benefitted from a holistic service that is aimed at reducing secondary victimization, restoration of dignity, respect, privacy, support and protection. Fourteen thousand two hundred and eight (14208) of them received services in funded VEP sites and four thousand three hundred and eight four (4384) received psycho-social support.

This programme contributed to work opportunities for five hundred and eighty three (583) care givers in line with EPWP within funded VEP sites.

A Commemoration of VEP 15th Anniversary was held at Ntabethemba in the Chris Hani District from 22 to 25 April 2014 to celebrate the 15th Year anniversary, assess the impact to the communities, raise awareness and educate about VEP and Gender Based Violence. It also acknowledged and appreciated the role of Justice Crime Prevention and Security (JCPS) Cluster, Civil Society Organisations, Communities and Victims of Crime and Violence, the impact of the inter-sectoral collaboration and integration of service delivery to the community and service beneficiaries.

Outreach Programmes were conducted in the Alfred Nzo (Bizana) and OR Tambo Districts (Port St Johns) focusing on Gender Based Violence Prevention and marketing of Everyday Heroes Brand.

The Department of Social Development, in partnership with other key stakeholders, engaged the community of Dimbaza and surrounding villages in a door-to-door campaign and community dialogues with a special focus on Gender Based Violence, crime and other related social ills, as well as accessibility of social development services. The campaign was responding to consistent community outcry and media reports about violence, such as Gender Based Violence, prostitution, rape, murder, suspected trafficking of children and so on. The Department strengthened its partnership with other Departments and Civil Society Organisations in the implementation of the Prevention and Combating of Trafficking in Persons Act 7 of 2013 and has provided capacity and ensured prevention of secondary victimization, three hundred and sixty (360) Social Workers from DSD and NGOs, Probation Officers and Supervisors were trained on Identification of Victims of Trafficking in Persons in terms of the Prevention and Combating of Trafficking in Persons Act 7 of 2013 and on Victim Impact Assessment in eight (8) districts.

Furthermore, partnerships were strengthened with the United Nations Population Fund (UNFPA) on Safer South Africa Programme for women and children in three districts namely Amathole Alfred Nzo and OR Tambo as well as with Gesellschaft fur Internationale Zusammenarbeit (GIZ) Safer Spaces programme on youth resilience as part of prevention programme that led to a two day workshop for stakeholders for strengthening of integrated youth resilience programmes.

Through VEP Provincial Forum, an emphasis was made on the importance of integrated services and ensuring that victims of rape and sexual assault benefit or have an access to the Post Exposure Prophylaxis (PEP) programme from the Department of Health.

To mitigate the effects of crime, abuse and Gender Based Violence, Integrated awareness campaigns focusing on trafficking in persons, harmful traditional practices and domestic violence were conducted in eight (8) districts to create awareness on GBV and available services

The programme facilitated visits, assessments, assistance and therapeutic services to families that were affected by the Nigerian church disaster that killed thirteen (13) Eastern Cape residents. In partnership with National DSD, the programme was also part of family visits preparing for repatriation of bodies back to South Africa to their families and aftercare services following the burials.

During the 16 Days of Activism on no violence against women and children, an Official Handover Ceremony of a White Door Center of Hope building in Mt Frere, Elubacweni village was held on 08 December 2014. The center was donated by the MTN SA Foundation to the KwaBhaca Traditional Council facilitated by the Department of Social Development. During the ceremony, furniture and equipment was also handed over to four White Door Centers of Hope, including Mt Frere, in terms of a three year Memorandum of Understanding between MTN, SA Foundation and the Eastern Cape Department of Social Development.

4.4: SUBSTANCE ABUSE PREVENTION AND REHABILITATION

The Department established and coordinated a Provincial Substance Abuse Forum constituted by the following stakeholders and Government Departments: Department of Health, National Prosecuting Authority (NPA), Safety & Liaison, SAPS (Crime Prevention and Organised Crime), Education, Transport, Sport, Recreation, Arts & Culture, NGO's, Community Based Organisations and the Eastern Cape Liquor Board. The main function of this Forum is to support different stakeholders in carrying out substance abuse programmes as well as assisting Local Drug Action Committees in local municipalities to implement anti substance abuse programmes in communities. These include prevention as well as treatment programmes aimed at reducing the scourge of substance abuse in communities.

This programme is rendered in schools targeting Learners in the form of Educational talks (Awareness Campaigns). The Department of Social Development recruited one hundred and seventy eight (178) volunteers (out of school youth) who are trained as Teenagers Against Drug Abuse (TADA) Coordinators. TADA Coordinators worked hand in hand with Social Workers to conduct awareness campaigns in schools and established two hundred and seventy six (276) TADA groups with learners who are trained on how to conduct awareness campaign with other school children.

The Department funded five (5) Private Treatment Centres. They are geographically placed as follows: one (1) at O.R. Tambo District (Thembelitsha Rehabilitation Centre), one (1) at Amathole (SANCA East London) and three (3) in Nelson Mandela (SANCA Port Elizabeth, Shepherd's Field and Welbedacght). Treatment Centre's serve as in and out- patient centre's for provision of assessment, counselling, and provision of treatment services to service users. The newly established public treatment centre in Port Elizabeth is not yet operational.

Seven (7) Community Based Projects were funded by the Department rendering prevention and after care services on substance abuse; four (4) in Sarah Baartman, one (1) in Alfred Nzo, and two (2) in Amathole.

The Restorative Services Programme is linked to National Outcome 3 'All people in South Africa are and feel safe' and NDP Chapter 12 Building Safe Communities. Its strategic goal as outlined in the APP 2014-2015 is to mitigate incidents of gender based violence, substance abuse and crime.

4.4.2 STRATEGIC OBJECTIVES

| Strategic Objectives | Actual Achievement 2013/2014 | Planned Target 2014/2015 | Actual Achievement 2014/2015 | Deviation From Planned Target To Actual Achievement For 2014/2015 | Comment On Deviations |
|---|------------------------------|--------------------------|------------------------------|---|-----------------------|
| To provide integrated developmental social crime prevention, victim support and anti-substance abuse services to the most vulnerable in partnership with stakeholders and civil society organisations | 3 | 3 | 3 | - | - |

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.

4.4.4 PERFORMANCE INDICATORS

| SUB-PROGRAMME: 4.1: MANAGEMENT AND SUPPORT | | | | | | |
|--|------------------------------|--------------------------|------------------------------|---|--|--|
| Performance Indicator | Actual Achievement 2013/2014 | Planned Target 2014/2015 | Actual Achievement 2014/2015 | Deviation From Planned Target To Actual Achievement For 2014/2015 | Comment On Deviations | |
| Number of Social Service Practitioners compensated | New Indicator | 504 | 3 501 | 2 997 | Misalignment of personnel due to implementation of new budget structure. | |
| Number of Social Service Practitioners participating in Professional Development Programme | New Indicator | 70 | 117 | 47 | More Social Workers were absorbed and needed training for understanding of Programmes mandate. | |

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.

SUB-PROGRAMME: 4.2: CRIME PREVENTION AND SUPPORT

| Performance Indicator | Actual Achievement 2013/2014 | Planned Target 2014/2015 | Actual Achievement 2014/2015 | Deviation From Planned Target To Actual Achievement For 2014/2015 | Comment On Deviations |
|---|------------------------------|--------------------------|------------------------------|---|---|
| Number of children in conflict with the law assessed | 4 261 | 4 411 | 3 756 | 655 | This is a positive deviation as the Department's key objective is to reduce the number of children in conflict with the law. This is attributed to the intensification of prevention programmes and youth development programmes. |
| Number of children in conflict with the law awaiting trial in secure care centres | 1 123 | 1 226 | 1 780 | 554 | More children were referred by the courts to await trial in Child and Youth Care Centres as this depends on the type of judgement by the Magistrates. |
| Number of children in conflict with the law referred to diversion programmes | 1 479 | 1 727 | 1 189 | 538 | A lesser number of children in conflict with the law met the criteria for inclusion in diversion programmes. |
| Number of children in conflict with the law who completed diversion programmes | 652 | 685 | 637 | 48 | This is due to children who default in the process. |
| Number of people reached through crime prevention programmes implemented in line with Integrated Social Crime Prevention Strategy | 57 452 | 35 314 | 39 964 | 4 650 | 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

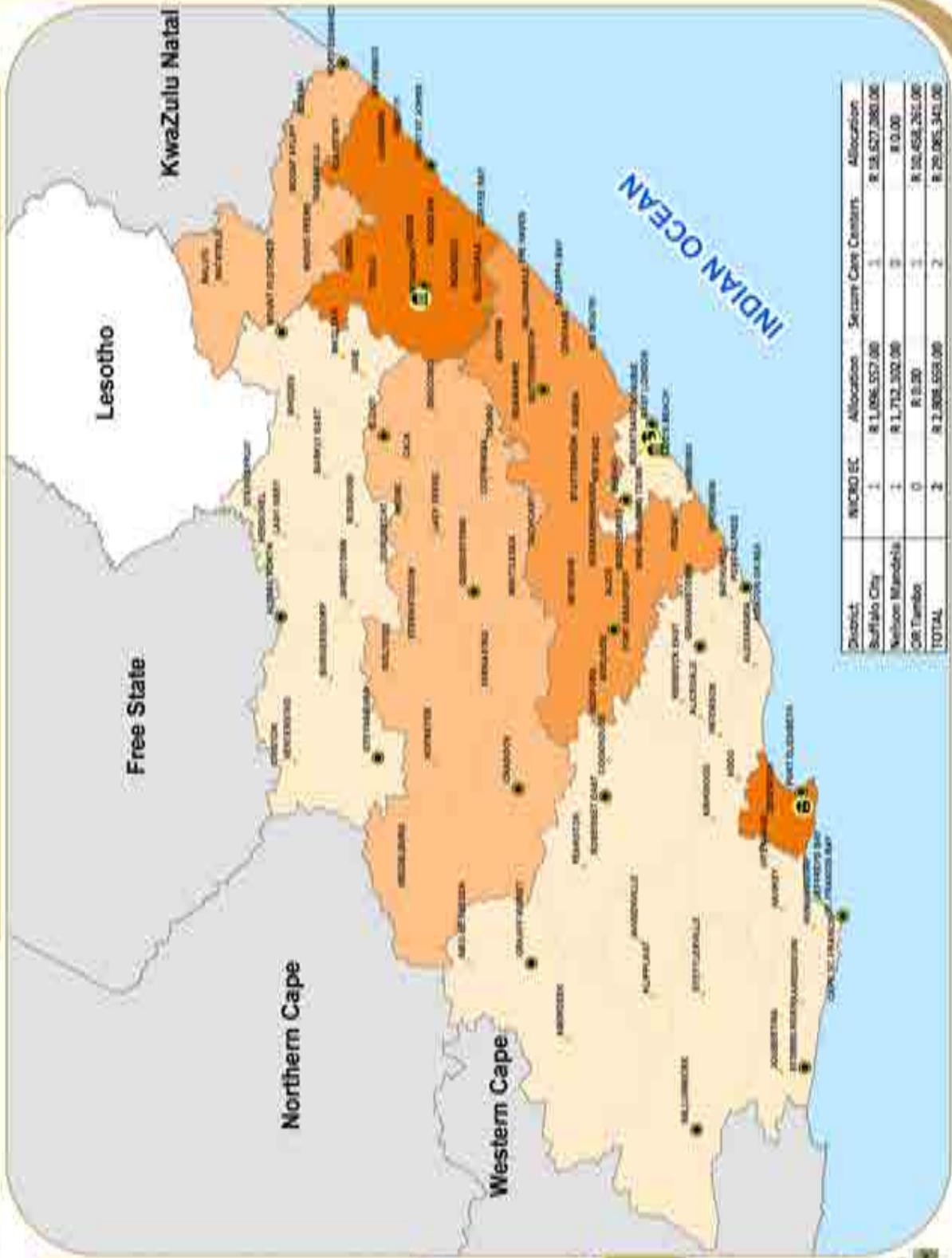
- Strengthen prevention and early intervention programmes to decrease even further the number of children in conflict with the law.
- Implementation of Family Based Model.

Changes to planned targets

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

CRIME PREVENTION AND SUPPORT SERVICES FOR FY 2014/2015

Block 1011 Office Park
4th Floor, 4th Floor
King Williams Town



- Legend**
- Secure Care Centers
 - NICRO Eastern Cape

Population

| |
|------------------|
| 349768 - 755200 |
| 755201 - 801344 |
| 801345 - 892637 |
| 892638 - 1364943 |

Projection : GCS_WGS_84

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| District | NICRO EC | Allocation | Secure Care Centers | Allocation |
|----------------|----------|-----------------------|---------------------|------------------------|
| Buffalo City | 1 | R 1,096,557.00 | 1 | R 18,627,280.00 |
| Nelson Mandela | 1 | R 1,712,302.00 | 0 | R 0.00 |
| OR Tambo | 0 | R 0.00 | 1 | R 10,458,261.00 |
| TOTAL | 2 | R 2,808,859.00 | 2 | R 29,085,541.00 |



SUB-PROGRAMME: 4.3: VICTIM EMPOWERMENT PROGRAMME

| Performance Indicator | Actual Achievement 2013/2014 | Planned Target 2014/2015 | Actual Achievement 2014/2015 | Deviation From Planned Target To Actual Achievement For 2014/2015 | Comment On Deviations |
|--|------------------------------|--------------------------|------------------------------|---|--|
| Number of victims of crime and violence in funded VEP service sites | 6 748 | 7 296 | 14 208 | 6 912 | This is due to increased awareness on available care and support services to crime and violence. |
| Number of victims of crime and violence receiving psycho social support | New Indicator | 3 823 | 4 384 | 561 | This is due to positive response of victims of crime and violence to Departmental Programmes. |
| Number of work opportunities created through Victim Empowerment Program in line with EPWP. | New Indicator | 583 | 583 | 0 | - |

Strategy to overcome areas of under performance

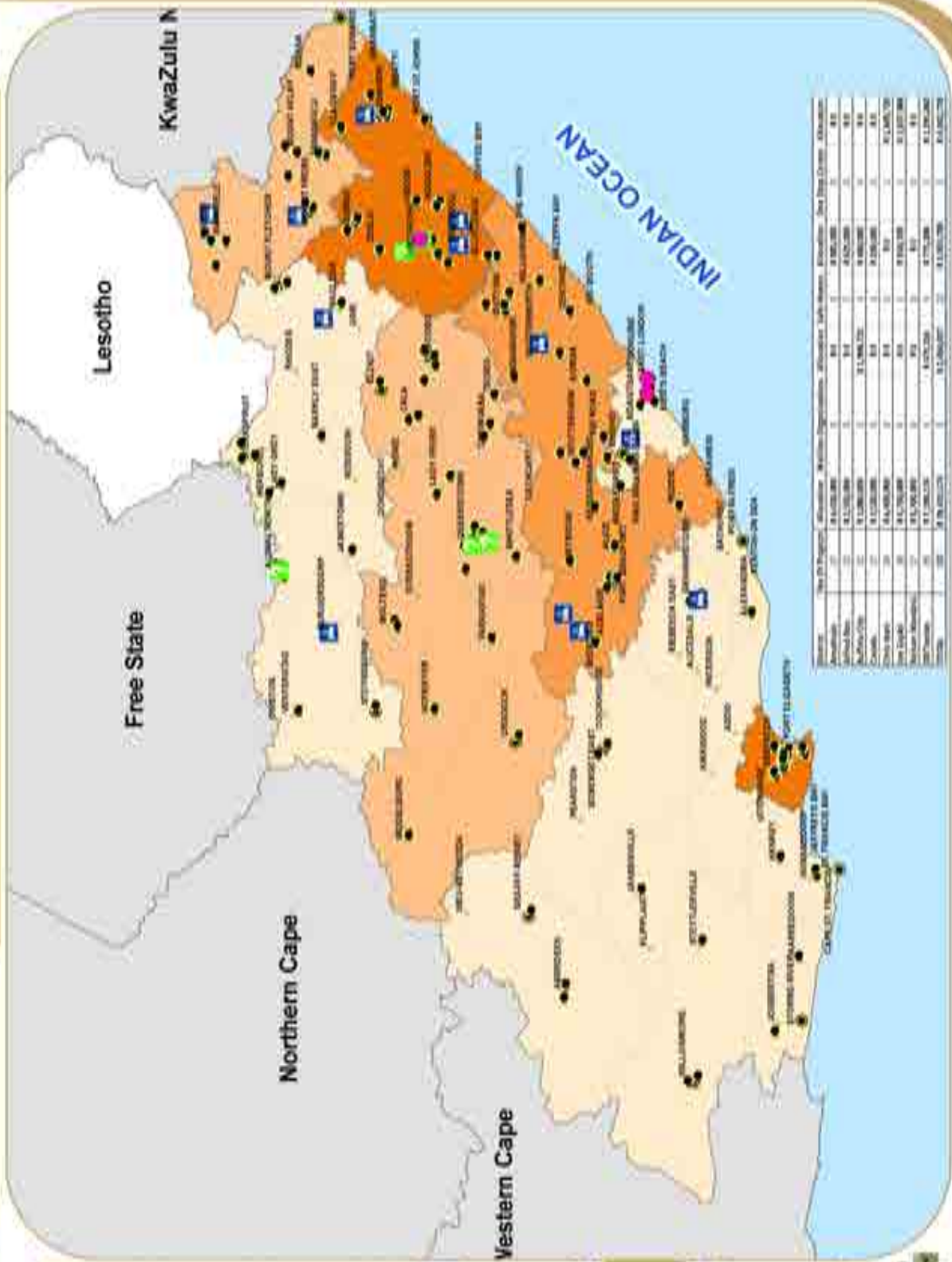
- Not applicable.

Changes to planned targets

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

VICTIMS EMPOWERMENT CENTERS AND SUPPORT ORGANISATIONS FOR FY 2014/2015

Block 1111 Office Park
4th Hlangweni Road & Hlobosy Close
King Williams Town



| Municipality | Area | Population | Centers | Projects |
|--------------|------|------------|---------|----------|
| Albany | 11 | 11 | 1 | 1 |
| Alfred Duma | 12 | 12 | 1 | 1 |
| Alfred Nzo | 13 | 13 | 1 | 1 |
| Alfred Nzo | 14 | 14 | 1 | 1 |
| Alfred Nzo | 15 | 15 | 1 | 1 |
| Alfred Nzo | 16 | 16 | 1 | 1 |
| Alfred Nzo | 17 | 17 | 1 | 1 |
| Alfred Nzo | 18 | 18 | 1 | 1 |
| Alfred Nzo | 19 | 19 | 1 | 1 |
| Alfred Nzo | 20 | 20 | 1 | 1 |
| Alfred Nzo | 21 | 21 | 1 | 1 |
| Alfred Nzo | 22 | 22 | 1 | 1 |
| Alfred Nzo | 23 | 23 | 1 | 1 |
| Alfred Nzo | 24 | 24 | 1 | 1 |
| Alfred Nzo | 25 | 25 | 1 | 1 |
| Alfred Nzo | 26 | 26 | 1 | 1 |
| Alfred Nzo | 27 | 27 | 1 | 1 |
| Alfred Nzo | 28 | 28 | 1 | 1 |
| Alfred Nzo | 29 | 29 | 1 | 1 |
| Alfred Nzo | 30 | 30 | 1 | 1 |
| Alfred Nzo | 31 | 31 | 1 | 1 |
| Alfred Nzo | 32 | 32 | 1 | 1 |
| Alfred Nzo | 33 | 33 | 1 | 1 |
| Alfred Nzo | 34 | 34 | 1 | 1 |
| Alfred Nzo | 35 | 35 | 1 | 1 |
| Alfred Nzo | 36 | 36 | 1 | 1 |
| Alfred Nzo | 37 | 37 | 1 | 1 |
| Alfred Nzo | 38 | 38 | 1 | 1 |
| Alfred Nzo | 39 | 39 | 1 | 1 |
| Alfred Nzo | 40 | 40 | 1 | 1 |
| Alfred Nzo | 41 | 41 | 1 | 1 |
| Alfred Nzo | 42 | 42 | 1 | 1 |
| Alfred Nzo | 43 | 43 | 1 | 1 |
| Alfred Nzo | 44 | 44 | 1 | 1 |
| Alfred Nzo | 45 | 45 | 1 | 1 |
| Alfred Nzo | 46 | 46 | 1 | 1 |
| Alfred Nzo | 47 | 47 | 1 | 1 |
| Alfred Nzo | 48 | 48 | 1 | 1 |
| Alfred Nzo | 49 | 49 | 1 | 1 |
| Alfred Nzo | 50 | 50 | 1 | 1 |

Legend

- Welfare Organisations
- One Stop Centres
- Safe Homes
- VEP Projects

Population

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

Scale

0 50 100 150 200 250 300 350 400 450 500

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 MASTERLIST1 2014/15

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SUB-PROGRAMME: 4.4: SUBSTANCE ABUSE PREVENTION AND REHABILITATION

| Performance Indicator | Actual Achievement 2013/2014 | Planned Target 2014/2015 | Actual Achievement 2014/2015 | Deviation From Planned Target To Actual Achievement For 2014/2015 | Comment On Deviations |
|---|------------------------------|--------------------------|------------------------------|---|---|
| Number of children 18 years and below reached through drug prevention programmes | New Indicator | 25 600 | 28 738 | 3 138 | More prevention programmes conducted resulted in increase in number of children reached |
| Number of youth between 19 and 35 reached through drug prevention programmes | New Indicator | 12 100 | 13 576 | 1 476 | The nature of the service is voluntary as a result more youth between (19-35) participated in drug prevention programmes. |
| Number of service users who completed inpatient treatment services at funded treatment centres | 279 | 255 | 260 | 5 | Variance is due to more people who accessed treatment and rehabilitation services. |
| Number of service users who completed outpatient based treatment services | 593 | 439 | 486 | 47 | Variance is due to more people who accessed treatment and rehabilitation services. |
| Number of service users accessed aftercare and reintegration services | 645 | 407 | 578 | 171 | Variance is as a result of increased awareness and willingness to attend as the services is voluntary. |
| Number of children who accessed in-patient treatment services at a public state treatment centre | New Indicator | 76 | 0 | 76 | The treatment centre is not operational due to non-completion of the facility in the planned period. |
| Number of work opportunities created through Substance abuse and rehabilitation in line with EPWP | New Indicator | 74 | 74 | 0 | - |

Strategy to overcome areas of under performance

- Facilitate finalisation and operationalisation of the treatment centre in the 2015/16 financial year.

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 2014/2015

Bloubaan 1101, Office Block
 4th Floor, 11th Floor & 12th Floor
 King Williams Town



Legend

- Substance Abuse
- COM BASE
- Institutions
- TANDA PRIDG

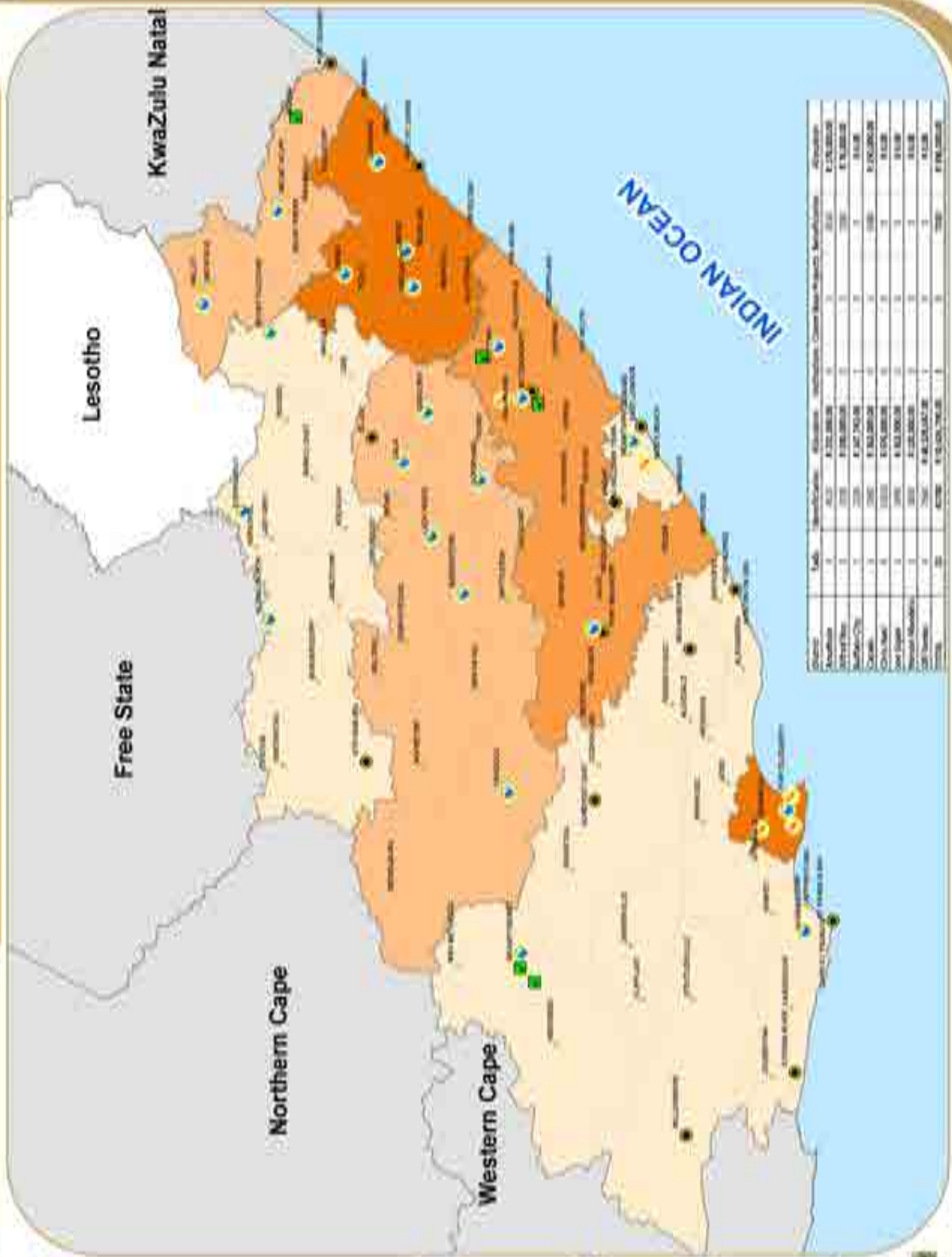
POPULATION

- 349768 - 450584
- 450585 - 756230
- 756231 - 801344
- 801345 - 890537
- 890538 - 1364543



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 : MASTERLIST1.2014/15

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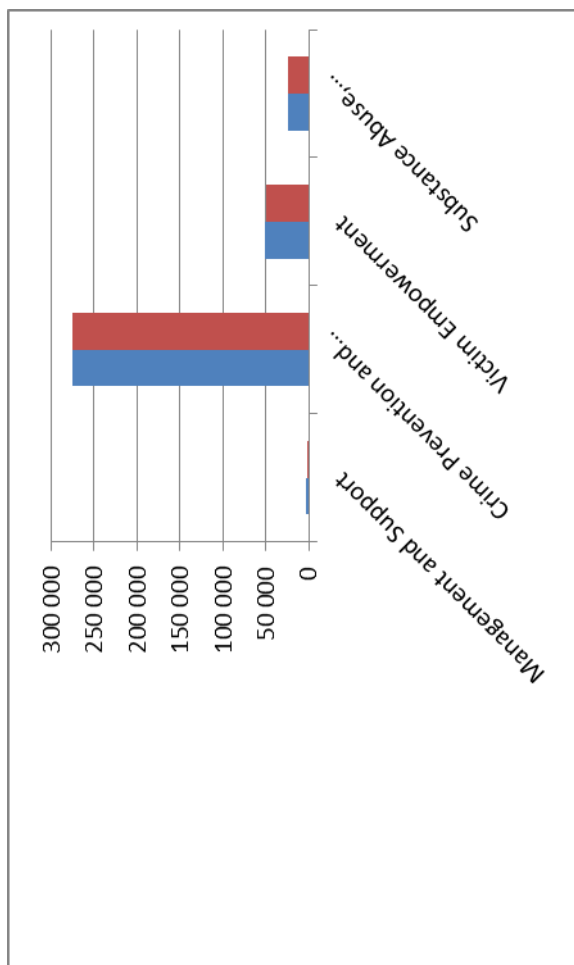
| Cluster | Sub | Subcategory | Quantity | Subcategory | Quantity | Subcategory | Quantity |
|----------|-----|-------------|--------------|-------------|----------|--------------|--------------|
| Abulafia | 1 | AL1 | 1,120,000.00 | 1 | AL1 | 1,120,000.00 | 1,120,000.00 |
| Abulafia | 2 | AL2 | 1,120,000.00 | 2 | AL2 | 1,120,000.00 | 1,120,000.00 |
| Abulafia | 3 | AL3 | 1,120,000.00 | 3 | AL3 | 1,120,000.00 | 1,120,000.00 |
| Abulafia | 4 | AL4 | 1,120,000.00 | 4 | AL4 | 1,120,000.00 | 1,120,000.00 |
| Abulafia | 5 | AL5 | 1,120,000.00 | 5 | AL5 | 1,120,000.00 | 1,120,000.00 |
| Abulafia | 6 | AL6 | 1,120,000.00 | 6 | AL6 | 1,120,000.00 | 1,120,000.00 |
| Abulafia | 7 | AL7 | 1,120,000.00 | 7 | AL7 | 1,120,000.00 | 1,120,000.00 |
| Abulafia | 8 | AL8 | 1,120,000.00 | 8 | AL8 | 1,120,000.00 | 1,120,000.00 |
| Abulafia | 9 | AL9 | 1,120,000.00 | 9 | AL9 | 1,120,000.00 | 1,120,000.00 |
| Abulafia | 10 | AL10 | 1,120,000.00 | 10 | AL10 | 1,120,000.00 | 1,120,000.00 |
| Abulafia | 11 | AL11 | 1,120,000.00 | 11 | AL11 | 1,120,000.00 | 1,120,000.00 |
| Abulafia | 12 | AL12 | 1,120,000.00 | 12 | AL12 | 1,120,000.00 | 1,120,000.00 |
| Abulafia | 13 | AL13 | 1,120,000.00 | 13 | AL13 | 1,120,000.00 | 1,120,000.00 |
| Abulafia | 14 | AL14 | 1,120,000.00 | 14 | AL14 | 1,120,000.00 | 1,120,000.00 |
| Abulafia | 15 | AL15 | 1,120,000.00 | 15 | AL15 | 1,120,000.00 | 1,120,000.00 |
| Abulafia | 16 | AL16 | 1,120,000.00 | 16 | AL16 | 1,120,000.00 | 1,120,000.00 |
| Abulafia | 17 | AL17 | 1,120,000.00 | 17 | AL17 | 1,120,000.00 | 1,120,000.00 |
| Abulafia | 18 | AL18 | 1,120,000.00 | 18 | AL18 | 1,120,000.00 | 1,120,000.00 |
| Abulafia | 19 | AL19 | 1,120,000.00 | 19 | AL19 | 1,120,000.00 | 1,120,000.00 |
| Abulafia | 20 | AL20 | 1,120,000.00 | 20 | AL20 | 1,120,000.00 | 1,120,000.00 |



4.4.5 LINKING PERFORMANCE WITH BUDGETS

| Sub- Programme Name | 2014/2015 | | | 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 |
| Management and Support | 2 614 | 1 330 | 1 284 | - | - | - |
| Crime Prevention and Support | 275 443 | 275 444 | -1 | 181 338 | 186 352 | (5 014) |
| Victim Empowerment | 50 679 | 49 600 | 1 079 | 41 373 | 42 630 | (1 257) |
| Substance Abuse, Prevention and Rehabilitation | 24 043 | 23 573 | 470 | 8 338 | 8 209 | 129 |
| Total | 352 779 | 349 947 | 2 832 | 231 049 | 237 191 | (6 142) |

2014/15 BUDGET VS EXPENDITURE: RESTORATIVE SERVICES



4.5 PROGRAMME 5: DEVELOPMENT AND RESEARCH

4.5.1 PURPOSE

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

Sub-Programmes

- 5.1 Management and Support
- 5.2 Community Mobilisation
- 5.3 Institutional capacity building and support for NPOs
- 5.4 Poverty Alleviation and Sustainable Livelihoods
- 5.5 Community Based Research and Planning
- 5.6 Youth Development
- 5.7 Women Development
- 5.8 Population Policy Promotion

Strategic Objectives

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

To promote the implementation of the Population Policy within all spheres of government and civil society through population research, advocacy, capacity building and by monitoring and evaluating the implementation of the policy.

To establish and capacitate existing community based organisations towards improved organisational service.

4.5.2 NARRATIVE ACHIEVEMENTS

SUB-PROGRAMME 5.1: MANAGEMENT AND SUPPORT

Forty three (43) community development service practitioners were awarded service excellence awards for their outstanding performance and contribution towards accelerated service delivery. The Programme has the following partnerships in order to enhance service delivery: Institutions of Higher Learning, UNFPA Statistics South Africa (STATSSA), SETAs, DRDAR, LIMA Development Agency and National Youth of South Africa (NYSA)

SUB-PROGRAMME 5.2: COMMUNITY MOBILISATION

According to Outcome 13 – there should be social protection within communities and strong emphasis is placed on communities to be protective, preventative, promote, transformative, and developmental and be a generative society.

Thirty six thousand and ninety (36090) people were reached against a planned target of seventeen thousand three hundred (17300) through social mobilisation sessions in collaboration with other stakeholders (DRDAR, Lima, DEDEA and NGO Coalition) as part of an integrated approach and national intervention on community based planning.

One hundred and ninety one (191) communities participated in social mobilisation sessions against the planned target of one hundred and sixty (160) for own sustainable development through integration of services with other stakeholders and MEC outreach programmes.

One hundred and sixty (160) community structures were established to encourage communities to participate in their own development.

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

One thousand one hundred and twenty nine (1129) NPOs and Cooperatives against a target of nine hundred and seventy three (973) were capacitated according to the Capacity Building Framework, to enhance and promote efficiency in governance and administration matters.

The Department in the year under review, managed to assist eight hundred and three (803) against a target of six hundred and thirty three (633) NPO's with registration in compliance with the NPO Act.

One thousand and sixty four (1064) against a target of five hundred and fifty six (556) Social Service Practitioners were capacitated on NPO management with a special focus on monitoring and evaluation.

SUB-PROGRAMME 5.4: POVERTY ALLEVIATION & SUSTAINABLE LIVELIHOODS

In line with Outcome 7 & 8 respectively: vibrant, equitable, sustainable rural communities contributing towards Food Security and social security, the programme strived to deal with issues of malnutrition and hunger so as to promote a long and healthy lifestyle for all South Africans.

- Nine hundred and fifty four (954) households from the two (2) Metro's and six (6) Districts accessed food through DSD food security and nutrition programmes through the integration of services with DRDAR, NDA, Mvula Trust & Lima Development Foundation.
- Twelve (12) Community Development Nutrition Centres identified and supported in collaboration with the National Department of Social Development in the two (2) Metro's and six (6) districts in partnership with local stakeholders.
- Thirty six (36) Sustainable livelihood programme initiatives that were targeted for funding were fully paid.

SUB-PROGRAMME 5.5: COMMUNITY BASED RESEARCH AND PLANNING:

According to Outcome 9, 'to build responsive, accountable, efficient and effective local government system', the Community Base Plan developed in the villages were included in the IDPs of municipalities, thereby improving targeting and accountability in municipal planning.

One thousand eight hundred and eighty eight (1888) against a target of seven hundred and forty (740) change agents were identified in the two (2) Metro's and six (6) Districts. The number increased as a result of financial support from HWSETA and EPWP. Such support has resulted in improved income levels of their households. thereby improving their livelihood status.

SUB-PROGRAMME 5.6: YOUTH DEVELOPMENT

In the year under review, eight hundred and ninety one (891) youth participated in skills development programmes. This is an over achievement against the planned target of seven hundred and eighty one (781), due to collaborations with other stakeholders in the skills development programme.

The Department has formed partnerships with Provincial Treasury and the National School of Government to conduct National Youth Service participants training on Supply Chain Management, Logistics and Finance for Non-Financial Management. The objective of the training was to provide NYS candidates with skills and knowledge, resulting in them being self-sufficient, self-reliant and empowering them to make a valuable contribution to their communities. In addition, the Youth Directorate and Rhodes University developed a two and a half year accredited SETA Community Development Programme for two hundred (200) National Youth Service Participants affording them an opportunity to enhance their qualifications.

The outcome of training of the twenty two (22) youth camp beneficiaries as culinary students (chefs) at Stenden South Africa during the 2013/14 financial year resulted in them catering for two hundred (200) young people attending the Provincial Youth Camp of 2014/15. This bears testimony to the fact that youth camps are indeed a springboard towards youth empowerment.

In September 2014, a Provincial Youth Camp was hosted by the Department of Social Development wherein two hundred (200) young people throughout the Eastern Cape Province attended. The Provincial Youth Camp provided career guidance and opportunities available for young people by Coega Development Corporation, Buffalo City FET College, King Hintsa FET College, National Youth Development Agency, and National Department of Rural Development and Land Reform. One hundred (100) of those who attended qualified for the National Youth Camp.

Twelve thousand eight hundred and ninety five (12895) Youth participated in mobilisation programmes. This is an over-achievement from the planned target seven thousand two hundred and eighty seven (7287). The Department, through its Youth Development Unit, hosted Inter-Generational Dialogues (Imbadu) which encouraged old and young generations to engage in issues of culture, indigenous knowledge, revival of the age-old values of Ubuntu and contribution of young professionals in their communities. In addition, it sought to promote the spirit of activism, patriotism, unity and social cohesion towards building cohesive and healthy functioning communities.

SUB-PROGRAMME 5.7: WOMEN DEVELOPMENT

In line with Outcomes 7, 13 & 14 on Vibrant, equitable, sustainable rural communities contributing towards food security, social protection and nation building & social cohesion, below is a summary of the performance highlights by the Directorate during the period under review:

A total number of seven thousand one hundred and seventy two (7172) women participated in various socio-economic empowerment programmes delivered in partnership with other stakeholders during the year. A highlight of these programmes was the Intergenerational Dialogue between Young & Older Women which was held during the August 2014, Women's Month.

In commemoration of the International Women's Day on the 8th March 2015, the Department hosted an Africa for Africa Women's Conference from the 8th to 10th March 2015 in Nelson Mandela Metro (Port Elizabeth) which was a huge success. Empowerment of women cooperatives was prioritised and they received much support throughout the conference. The presence of the State President, the Premier and the address by the Chairperson of the African Union Commission and International Speakers raised the standard of the conference to the highest level. Partnership with private sector companies also contributed towards the success of the Conference.

After consultation for a suitable place to host the Provincial Women Development Resource Centre/Hub, OR Tambo District (Lusikisiki in Palmerton) was identified as the suitable place. This centre will contribute towards skills development and empowerment of women to reduce the triple challenges of poverty, unemployment and inequality levels.

Ten thousand one hundred and fifty eight (10158) women participated in various community mobilisation programmes throughout the province. During the year under review, forty (40) Women Development livelihood initiatives were funded for income generation benefiting four hundred and twelve (412) women. Women participating in these initiatives have improved the income base in their households, and thus contributing towards poverty alleviation. Support was received from Social Partners such as ARC, ABSA, SEDA, DRDAR, Mpopu training Centre, etc.

In Partnership with Old Mutual, a Sanitary Dignity Programme was initiated which benefited school girls as well as unemployed young women from various districts during this financial year to restore their dignity. Funded women cooperatives also received training on financial planning and management as a result of this partnership.

A draft policy on Women Development for the Eastern Cape has been developed and is ready for consultation with stakeholders and will be approved in the next financial for implementation.

SUB-PROGRAMME 5.8: POPULATION POLICY PROMOTION

In line with Outcome 9: 'A 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 i.e. "Building a capable state".

Twenty one (21) dissemination workshops were conducted in the two (2) Metro's and six (6) districts to disseminate research findings on teenage pregnancy and migration. The purpose of the workshops was to make available evidence based information that can assist planners and policy makers to address population concerns in the communities.

The Directorate, as part of making evidence based information available, commissioned the Human Sciences Research Council to produce the "State of the Eastern Cape Population Report Volume 2" which reflects demographic information from Census 2011. This is a tool for all planners to use to enhance policies and programmes.

The Population Monitoring and Evaluation Unit provided technical assistance to municipalities on integration of population issues into integrated development plans, conducted outcomes based evaluation of capacity development programmes and conducted an evaluation on the awareness and understanding of SA Population Policy by government Departments. As a result nine (9) monitoring reports were produced. The findings of the evaluation will inform population programmes to respond appropriately to the needs of government Departments.

The United Nations Population Fund (UNFPA) continues to provide technical support to the Department through an annual work plan approved by the Head of Department. A study tour was undertaken to Free State on 15-17 May 2014 to strengthen the coordination of the programme. During the year under review, the directorate made great strides in coordination and monitoring of the programme through a fully functioning Provincial Coordination Forum.

The Department also hosted the International Session for Leadership for Environment and Development (LEAD) from 22-27 June 2014 in Nelson Mandela Bay Metropolitan Municipality. The theme was "Population, Climate Change and Compatible Development" and eight (8) countries participated. Eight (8) Departmental officials graduated as LEAD Fellows (which is an international qualification) within this field. In addition to this session, the Directorate developed a short training programme on the inter linkages between Population, Environment and Development (PED) which was presented in three districts: Nelson Mandela Metro, Cacadu and Buffalo City Metro targeting community development practitioners and social workers. The response from practitioners was such that this programme will be rolled out to other districts in the next financial year.

The partnership with Walter Sisulu University resulted in collaborative programmes: fourteen (14) officials from different government Departments graduated after completing a short learning programme: "Integrated and Sustainable Skills Programme" which focuses on integrating population, environment and development into plans. The Department also co-hosted the Population Association from Southern Africa (PASA) conference in partnership with Walter Sisulu University (WSU) from 1-2 October 2014 in Buffalo City Municipality. The theme of the conference was: "The Demographic Dividend and Population Dynamics in a Changing African Society". The Conference brought together population and demography scientists and practitioners, policy makers and development specialists in the Southern Africa region and beyond to discuss and address population and development issues.

4.5.3 STRATEGIC OBJECTIVES

| Strategic Objectives | Actual Achievement 2013/2014 | Planned Target 2014/2015 | Actual Achievement 2014/2015 | Deviation From Planned Target To Actual Achievement For 2014/2015 | Comment On Deviations |
|--|------------------------------|--------------------------|------------------------------|---|-----------------------|
| To promote and facilitate community development service targeting poor communities especially youth and women towards sustainability and self-reliance | New Strategic Objective | 1436 | 1436 | - | - |
| To promote the implementation of the Population Policy within all spheres of government and civil society through population research, advocacy, capacity building and by monitoring and evaluating the implementation of the policy | New Strategic Objective | 51 | 51 | - | - |
| To establish and capacitate existing community based organisations towards improved organisational service | New Strategic Objective | 358 | 358 | - | - |

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.

4.5.4 PERFORMANCE INDICATORS

| SUB-PROGRAMME: 5.1 MANAGEMENT AND SUPPORT SUB-PROGRAMME | | | | | | |
|---|------------------------------|--------------------------|------------------------------|---|-----------------------|--|
| Performance Indicator | Actual Achievement 2013/2014 | Planned Target 2014/2015 | Actual Achievement 2014/2015 | Deviation From Planned Target To Actual Achievement For 2014/2015 | Comment On Deviations | |
| Number of Management meetings conducted for the Province. | New Indicator | 12 | 12 | 0 | - | |
| Number of Management meetings conducted for the Districts. | New Indicator | 4 | 4 | 0 | - | |
| Number of People receiving Service excellence awards for outstanding performance. | 42 | 43 | 43 | 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.

| SUB-PROGRAMME: 5.2: COMMUNITY MOBILIZATION | | | | | | |
|--|------------------------------|--------------------------|------------------------------|---|--|--|
| Performance Indicator | Actual Achievement 2013/2014 | Planned Target 2014/2015 | Actual Achievement 2014/2015 | Deviation From Planned Target To Actual Achievement For 2014/2015 | Comment On Deviations | |
| Number of people reached through community mobilization programmes | New Indicator | 17 300 | 36 090 | 18 790 | Target overachieved due to community mobilisation sessions conducted in collaboration with other stakeholders as part of an integrated approach and national intervention on community based planning. | |
| Number of communities participated in social mobilization sessions for own sustainable development | 277 | 160 | 191 | 31 | Target overachieved against the planned target due to collaborations with other stakeholders. | |
| Number of communities organised to coordinate their own Development | New Indicator | 160 | 160 | 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.

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

| Performance Indicator | Actual Achievement 2013/2014 | Planned Target 2014/2015 | Actual Achievement 2014/2015 | Deviation From Planned Target To Actual Achievement For 2014/2015 | Comment On Deviations |
|---|------------------------------|--------------------------|------------------------------|---|---|
| Number of NPOs and Coops capacitated according to the capacity building framework | 367 | 973 | 1 129 | 156 | Target overachieved as more NPOs and Cooperatives had capacity building needs that were addressed in partnership with external stakeholders. |
| Number of NPOs assisted with registration | 618 | 633 | 803 | 170 | Target overachieved. The NPO Road shows hosted in collaboration with National DSD increased the number of NPOs assisted with registration. |
| Number of initiatives benefitted from Social Service Partnerships /Relationships | New Indicator | 137 | 171 | 34 | Target overachieved as more initiatives had capacity building needs that were addressed in partnership with external stakeholders. |
| Number of Social Service Practitioners capacitated | New Indicator | 556 | 1 064 | 508 | The number of capacitated Social Service Practitioners increased as a result of the newly appointed practitioners and re-orientation of already existing Practitioners. |
| Number of Community Development structures/NPO forums supported | 16 | 16 | 16 | 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.

| SUB-PROGRAMME: 5.4: POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS | | | | | | |
|--|------------------------------|--------------------------|------------------------------|---|--|--|
| Performance Indicator | Actual Achievement 2013/2014 | Planned Target 2014/2015 | Actual Achievement 2014/2015 | Deviation From Planned Target To Actual Achievement For 2014/2015 | Comment On Deviations | |
| Number of poverty reduction projects supported through capacity building and/ funded initiatives | New Indicator | 36 | 36 | 0 | - | |
| Number of people participating in income generating programmes | New Indicator | 178 | 178 | 0 | - | |
| Number of households accessing food through DSD food security and nutrition programmes | New Indicator | 944 | 954 | 10 | Increased the number of households accessing food was due to integration with LIMA and Social Mobilisation Programmes. | |
| Number of people accessing food through DSD feeding programmes (centre based) | New Indicator | 675 | 160 | 515 | The CNDC Programme was partially implemented due to late transfer of funding from National DSD. | |

Strategy to overcome areas of under performance

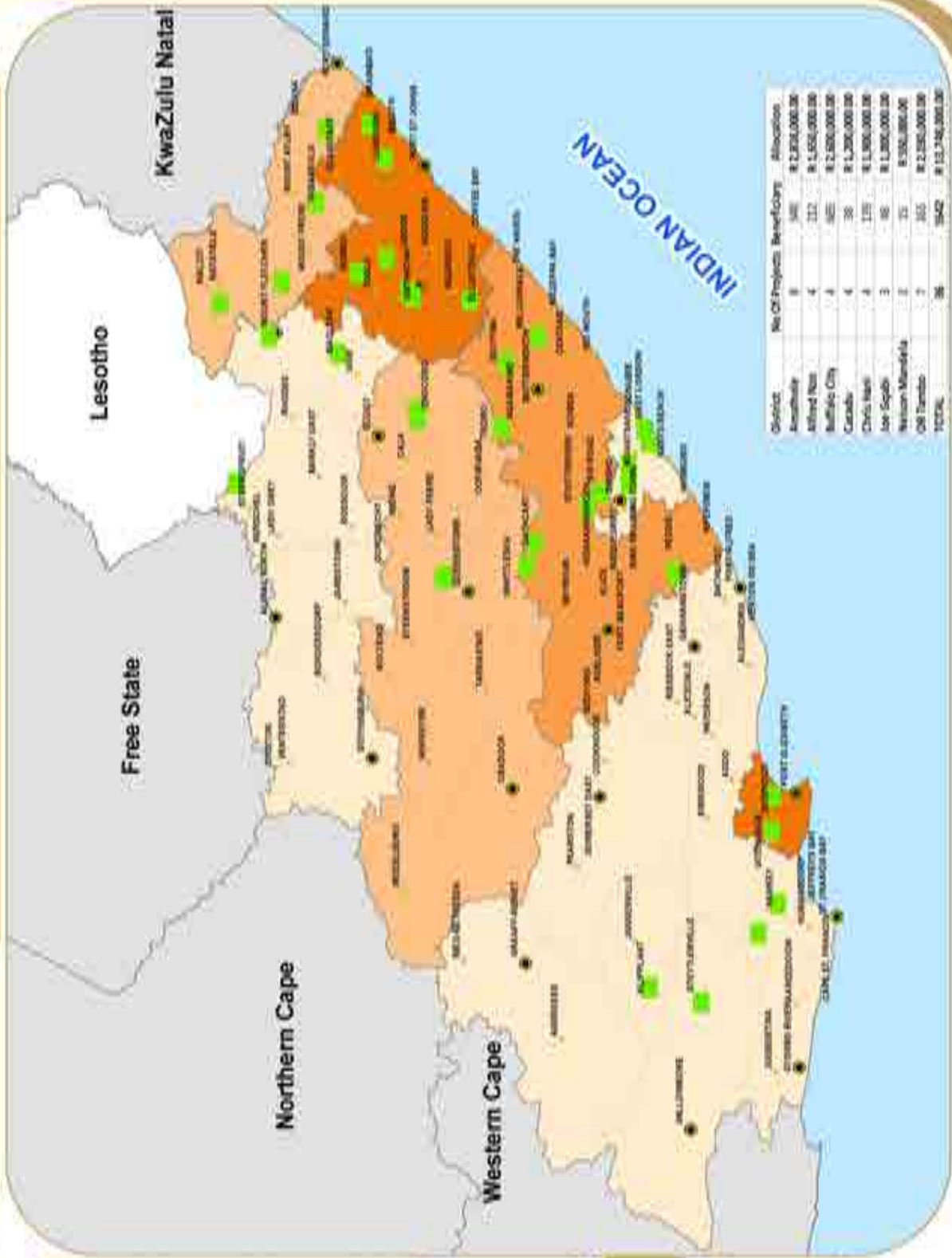
- The roll out plan for the next financial year has been developed for the remaining beneficiaries of Community Nutrition Development Centres.

Changes to planned targets

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

SUSTAINABLE LIVELIHOOD FUNDED PROJECTS FOR FY 2014/2015

Block 101, Office Park
 4th Floor, 101st Road & Houdy's Close
 King Williams Town



Legend

Sustainable Livelihood

Population

- 349768 - 755200
- 755201 - 801344
- 801345 - 882637
- 882638 - 1364943



Created By : Soc Dev GIS Unit
 Date Created : 19-02-2014
 Data Source : SOCDEV SDE DATA

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| District | No Of Projects | Beneficiary | Allocation |
|---------------|----------------|-------------|-----------------|
| Amathole | 8 | 140 | R 2,870,000.00 |
| Buffalo North | 4 | 112 | R 1,650,000.00 |
| Buffalo City | 4 | 102 | R 2,500,000.00 |
| Cacadu | 4 | 38 | R 1,200,000.00 |
| Chris Hani | 4 | 119 | R 1,900,000.00 |
| Joe Slobo | 3 | 85 | R 1,300,000.00 |
| Ngqeleni | 1 | 15 | R 350,000.00 |
| OR Tambo | 7 | 163 | R 2,550,000.00 |
| TOTAL | 36 | 7642 | R 13,740,000.00 |

SUB-PROGRAMME: 5.5: COMMUNITY BASED RESEARCH AND PLANNING

| Performance Indicator | Actual Achievement 2013/2014 | Planned Target 2014/2015 | Actual Achievement 2014/2015 | Deviation From Planned Target To Actual Achievement For 2014/2015 | Comment On Deviations |
|--|------------------------------|--------------------------|------------------------------|---|--|
| Number of households profiled and captured | 19 366 | 17 825 | 14 320 | 3 505 | The profiling was done manually due to delays in automation of households profiling process and inadequate tools of trade. |
| Number of communities profiled | 133 | 157 | 152 | 5 | Target underachieved due to delays in finalising social mobilisation phases preceding community profiling. |
| Number of Community Based Plans developed | New Indicator | 56 | 55 | 1 | Target underachieved due to the community development structure in the targeted community not formalised to assist in the development of the community based plan. |
| Number of change agents identified and supported | 310 | 740 | 1 888 | 1 148 | Target overachieved as a result of collaborations with HWSETA and EPWP programme. |

Strategies to overcome under achievements

- Indicator on number of households captured and its targets have since been revised in the 2015/16 APP. Tools of trade for profiling and capturing will be sourced in the new financial year.
- Recovery programme to speed up social mobilisation processes will be developed.
- The formalisation of the community development structure in the targeted community will be finalised.

Changes to planned targets

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

SUB-PROGRAMME: 5.6: YOUTH DEVELOPMENT

| Performance Indicator | Actual Achievement 2013/2014 | Planned Target 2014/2015 | Actual Achievement 2014/2015 | Deviation From Planned Target To Actual Achievement For 2014/2015 | Comment On Deviations |
|---|------------------------------|--------------------------|------------------------------|---|--|
| Number of youth development structures supported through capacity building and/or funding initiatives | New Indicator | 93 | 93 | 0 | - |
| Number of youth participating in National Youth Service Programme | New Indicator | 200 | 200 | 0 | - |
| Number of youth participating in skills development programmes | New Indicator | 781 | 891 | 110 | Target overachieved due to the youth skills programme implemented in collaboration with other stakeholders. |
| Number of youth participating in entrepreneurship development programmes | New Indicator | 132 | 132 | 0 | - |
| Number of youth participating in youth mobilisation programmes. | New Indicator | 7 287 | 12 895 | 5 608 | Target overachieved due to outreach programmes held in districts and metro's resulting in an increased number of youth participating in mobilisation programs. |

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 2014/15

Block 101 Office Block
4th Hlangwani Road & Hlobosy Close
King Williams Town



Legend

Youth Development

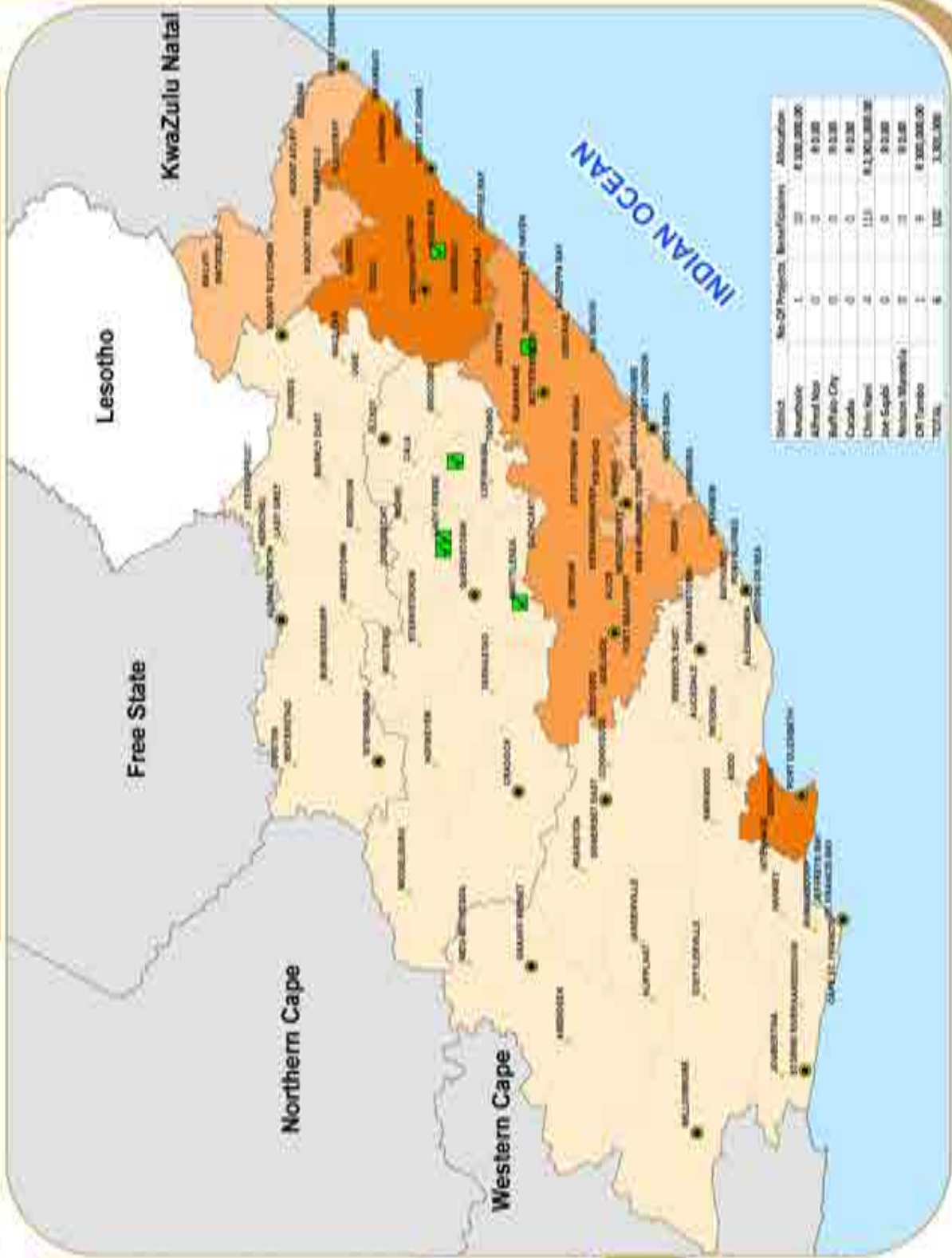
Youth Population

- 128578 - 275721
- 275722 - 296080
- 296081 - 310646
- 310647 - 531189

Projection : GCS_WGS_84

Created by : SOC DEV GIS UNIT
Date Created : 26-05-2015
Data Source : SOCDEV SDE DATA
MASTERLIST: 2014/15

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students graduating from Stenden University - Chef skills programme

| SUB-PROGRAMME: 5.7: WOMEN DEVELOPMENT | | | | | | |
|---|------------------------------|--------------------------|------------------------------|---|---|--|
| Performance Indicator | Actual Achievement 2013/2014 | Planned Target 2014/2015 | Actual Achievement 2014/2015 | Deviation From Planned Target To Actual Achievement For 2014/2015 | Comment On Deviations | |
| Number of women participating in socio-economic empowerment programmes | New Indicator | 3 270 | 7 172 | 3 902 | Target overachieved due to the Build-up Workshops and Africa for Africa International Women's Conference focusing on socio economic empowerment of women. Additional support in the form of workshops and dialogues was also received from other Stakeholders such as ARC, ABSA, SEDA, DRDAR, Mpofu Training Centre, Old Mutual, etc. | |
| Number of women participating in community social mobilization programmes | New Indicator | 9 130 | 10 158 | 1 028 | Target overachieved due to Ministerial Outreach Programmes resulting in an increased number of women participating in social mobilisation. | |
| Number of women participating in livelihood initiatives | New Indicator | 412 | 412 | 0 | - | |

Strategy to overcome areas of under performance

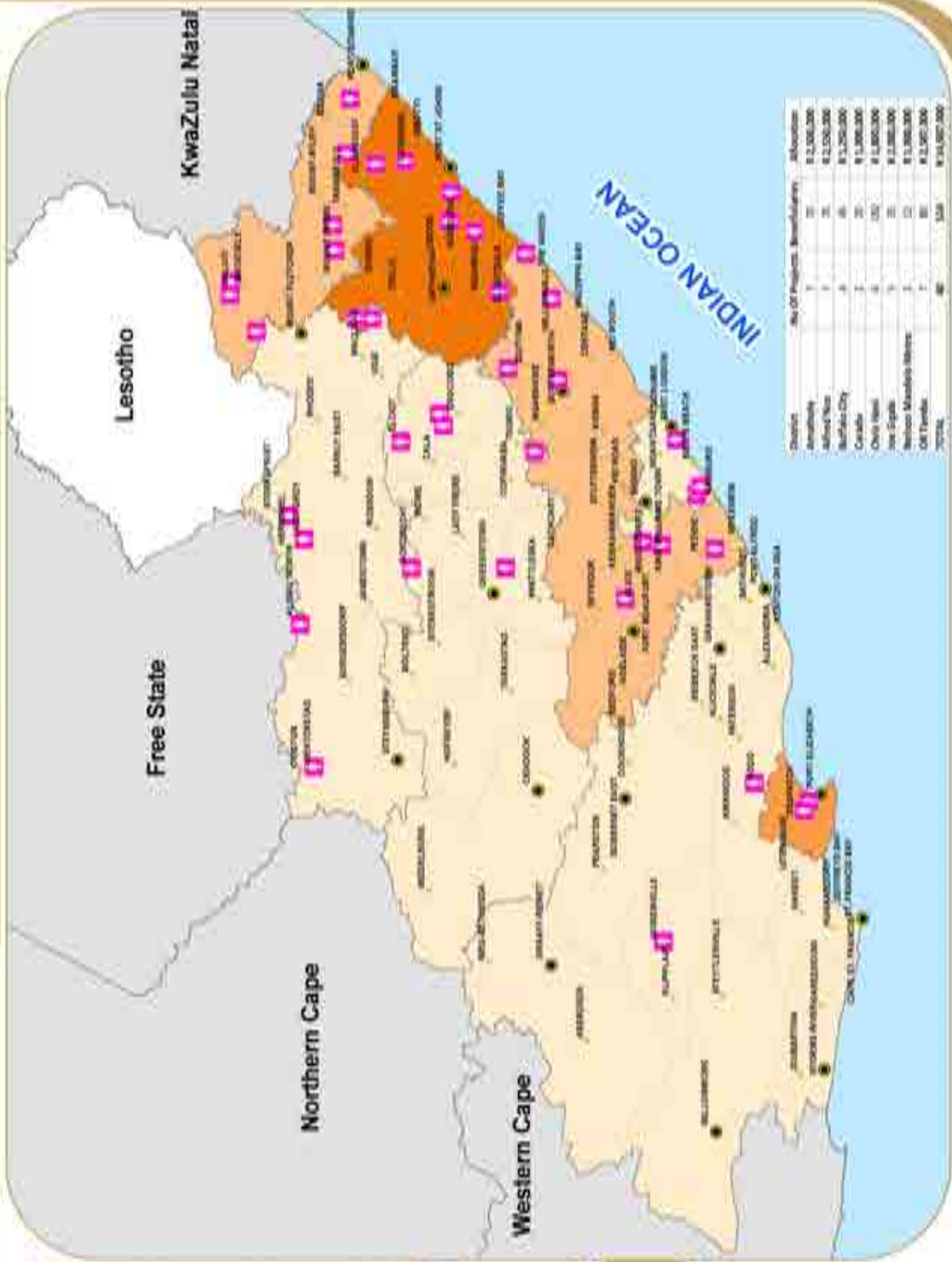
- Not applicable.

Changes to planned targets

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

WOMEN DEVELOPMENT FUNDED PROJECTS FOR FY 2014/2015

Bloubaan 1181, 1st Floor, Flats
4-6, The Promenade, Road 4, Houtbaai, Cape
King Williams Town



Legend

Women Development

Women Population

- 184326 - 418823
- 418824 - 473389
- 473390 - 599121
- 599122 - 734856

Projection : GCS_WGS_84

Created by : SOC DEV GIS UNIT
Data Created : 20-05-2015
Data Source : SOCDEV SDE DATA
: MASTERLIST1 2014/15

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Africa for Africa Women Conference in PE

SUB-PROGRAMME: 5. 8: POPULATION POLICY PROMOTION

| Performance Indicator | Actual Achievement 2013/2014 | Planned Target 2014/2015 | Actual Achievement 2014/2015 | Deviation From Planned Target To Actual Achievement For 2014/2015 | Comment On Deviations |
|--|------------------------------|--------------------------|------------------------------|---|---|
| Number of dissemination workshops for population and development conducted | 21 | 20 | 21 | 1 | Additional workshop was undertaken on request by the Nelson Mandela Metro. |
| Number of stakeholders who participated in dissemination seminars for population and development | 57 | 100 | 143 | 43 | Target overachieved due to increased number of stakeholders. |
| Number of stakeholders who participated in capacity building training | New Indicator | 10 | 21 | 11 | The increase is due to the demand by the two districts (Amathole and BCM) for more stakeholders to be trained on Data Access, Analysis and Interpretation, as development of evidence based plans has to emanate from service office level. |
| Number of Research Projects completed | 2 | 3 | 3 | 0 | - |
| Number of demographic profiles completed | 9 | 10 | 10 | 0 | - |
| Number of population and development monitoring and evaluation reports completed | 8 | 8 | 9 | 1 | Target overachieved due to the need to evaluate the understanding of Population Policy within government Departments. |
| Number of population capacity development sessions conducted | 13 | 15 | 17 | 2 | Two additional Capacity development sessions were responding to requests from Amathole District and Buffalo City Metro (BCM). |

Strategy to overcome areas of under performance

- Not applicable.

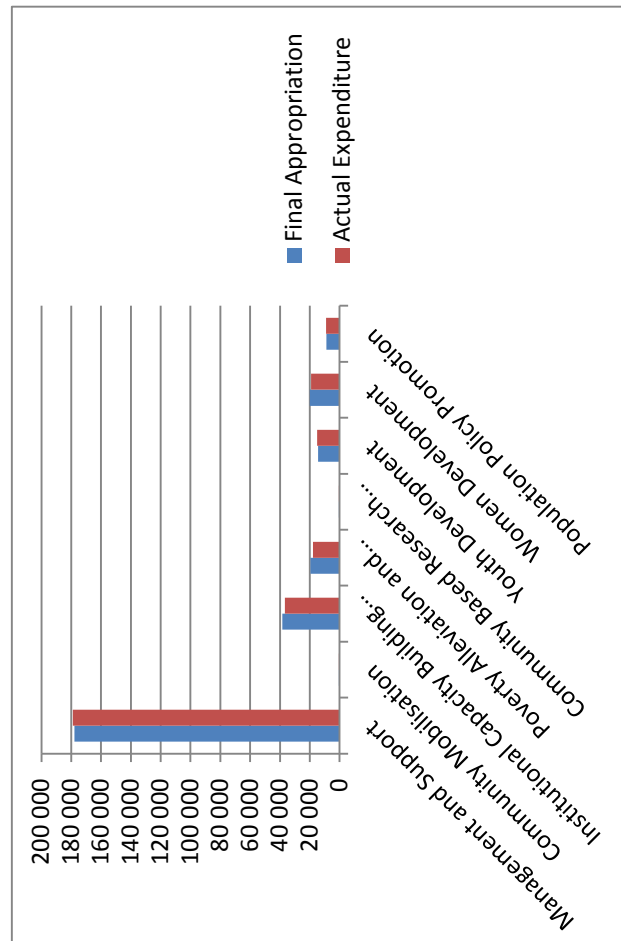
Changes to planned targets

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

4.5.5 LINKING PERFORMANCE WITH BUDGET

| Sub- Programme Name | 2014/2015 | | | 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 |
| Management and Support | 180 764 | 178 913 | 1 851 | 170 813 | 170 501 | 312 |
| Community Mobilisation | 572 | 523 | 49 | - | - | 0 |
| Institutional Capacity Building and Support for NGOs | 36 898 | 36 731 | 167 | 25 469 | 24 040 | 1 429 |
| Poverty Alleviation and Sustainable Livelihoods | 17 866 | 17 865 | 1 | 36 718 | 36 240 | 478 |
| Community Based Research and Planning | 578 | 515 | 63 | 4 380 | 4 166 | 214 |
| Youth Development | 15 224 | 15 090 | 134 | 17 565 | 18 931 | (1 366) |
| Women Development | 19 063 | 19 062 | 1 | - | - | 0 |
| Population Policy Promotion | 9 380 | 9 115 | 265 | 3 055 | 2 464 | 591 |
| Total | 280 345 | 277 814 | 2 531 | 258 000 | 256 342 | 1 658 |

2014/15 BUDGET VS EXPENDITURE: RESEARCH AND DEVELOPMENT



5. TRANSFER PAYMENTS

Refer to Annexure 1 from page 273 to 418

6. CONDITIONAL GRANTS

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 |
| Purpose of the Grant | To incentivise Provincial Social Sector Departments identified in the 2014 Social Sector EPWP Log-frame to increase job creation by focusing on the strengthening and expansion of social service programmes that have employment potential. |
| Expected Outputs of the Grant | <ul style="list-style-type: none"> • 127 beneficiaries employed and receiving income through the EPWP from HIV and AIDS and People with Disabilities Sub Programmes. • 111 Full Time Equivalent's to be funded through Incentive Grant. |
| Actual Outputs Achieved | <ul style="list-style-type: none"> • 127 beneficiaries were employed and receiving income through the EPWP. • 142 Full Time Equivalents funded through the Incentive Grant were achieved. • 565 persons with disabilities accessed Community Based Rehabilitation Programmes (excluding Residential Facilities & Protective Care workshops). |
| Amount Per Amended Dora | R2 508 |
| Amount Transferred (R'000) | R2 508 |
| Reasons if Amount As Per Dora Not Transferred | N/A |
| Amount Spent By The Department/ Municipality (R'000) | R2 508 |
| Reasons For The Funds Unspent By The Entity | N/A |
| Monitoring Mechanism By the Transferring Department | <p>The Department ensures that the following information is being collected and verified for the purpose of determining progress and performance against targets:</p> <ul style="list-style-type: none"> • Site information: Monthly attendance registers from each NGO, showing the number of person days worked per beneficiary. • Payment information: Payment records from each NGO/IA confirming what was paid in wages, for how much work and to whom. • Beneficiary information: This list should contain information on the identity and profile of beneficiaries. • 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. |

| | |
|--|---|
| | <ul style="list-style-type: none"> • The Department reports the progress of the EPWP programme (s), fifteen (15) calendar days after the end of every quarter through the Integrated Reporting system to National Department of Public Works. • The performance information is reported in the provided templates and loaded in the official EPWP reporting system by delegated officials. • The Department submit quarterly narrative reports to National Department of Public Works before the 30 calendar days after the end of the quarter. This quarterly report is then be “signed off” by the Accounting Officer or a delegated official from the Department. |
|--|---|

CONDITIONAL GRANT 2:

| | |
|--|--|
| Department/ Municipality to Whom the Grant Has Been Transferred | Department of Social Development |
| Purpose Of the Grant | <ul style="list-style-type: none"> • The EPWP Integrated Grant is a conditional grant allocated to eligible public bodies to expand job creation efforts in specific focus areas, where labour intensive delivery methods can be maximised. • It is referred to as ‘integrated’ as it allows the grant to be used for EPWP purpose across more than one sector. |
| Expected Outputs Of the Grant | <ul style="list-style-type: none"> • 88 handymen employed and receiving income through the Early Childhood Development Sub Programme. • 88 Early Childhood Development Centres livelihoods to be improved through food gardening and renovations. • 101 Full Time Equivalent’s to be funded through Integrated Grant. |
| Actual Outputs Achieved | <ul style="list-style-type: none"> • 88 were employed and receiving income through the EPWP. • 101 Full Time Equivalent funded through the Integrated Grant were achieved. • 565 persons with disabilities accessed Community Based Rehabilitation Programmes (excluding Residential facilities & Protective Care workshops. • EPWP Incentive grant |
| Amount Per Amended DORA (R’000) | R 2 000 |
| Amount Transferred (R’000) | R 2 000 |
| Reasons if Amount As Per Dora Not Transferred | N/A |
| Amount Spent by the Department/ Municipality (R’000) | R 1 028 |
| Reasons for the Funds Unspent By the Entity | <p>Department received the grant for the first time.</p> <p>Deliberations of how to utilise the grant took longer than expected resulting in the late implementation of the grant.</p> <p>The grant was disbursed to the Department in June 2014.</p> |
| Monitoring Mechanism by the Transferring Department | <p>The Department ensures that the following information is being collected and verified for the purpose of determining progress and performance against targets:</p> <ul style="list-style-type: none"> • Site information: Monthly attendance registers from each NGO, showing the number of person days worked per beneficiary. • Payment information: Payment records from each NGO/IA confirming what was paid in wages, for how much work and to whom. |

| | |
|--|--|
| | <ul style="list-style-type: none"> • Beneficiary information: This list should contain information on the identity and profile of beneficiaries. • 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. • The Department reports the progress of the EPWP programme (s), fifteen (15) calendar days after the end of every quarter through the Integrated Reporting system to National Department of Public Works. • The performance information is reported in the provided templates and loaded in the official EPWP reporting system by delegated officials. • The Department submit quarterly narrative reports to National Department of Public Works before the 30 calendar days after the end of the quarter. This quarterly report is then be "signed off" by the Accounting Officer or a delegated official from the Department. |
|--|--|

7. DONOR FUNDS

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

8. CAPITAL INVESTMENT

Capital investment, maintenance and asset management plan

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

Capital infrastructure expenditure as at 31 March 2015 was R57, 4 million against an adjusted budget of R58, 5 million. The under expenditure was R1, 1 million.

Progress per project is contained in Table1 below.

Table 1 – Progress Per Project as at 31 March 2015

| No. | Project Name | Status | Adjusted Budget 2014/2015 | Expenditure As At 31 March 2015 | Progress |
|-----|--------------------------------|-----------------------|------------------------------|---------------------------------------|---|
| | | | R'000 | R'000 | |
| 1 | Burgersdorp Place of Safety | Under construction | 10 220 277 | 12 803 455 | Contractor is on site and progressing very well. Completion scheduled for March 2016. |
| 2 | Willowvalle Service Office | Planning | 0 | 0 | Consultants appointed and awaiting sub-division and rezoning by Principal Agent. |
| 3 | Bethelsdorp Service Office | Planning | 64 911 | 64 911 | Consultants appointed and awaiting approval of rezoning from Municipality. |
| 4 | P.E Treatment Centre | Under construction | 21 110 079 | 17 439 118 | Project is 95% complete and doing very well. Additional requirements and scope of works has led to extension of time, revised practical completion is June 2015. Contractor is addressing all |

| No. | Project Name | Status | Adjusted Budget 2014/2015 | Expenditure As At 31 March 2015 | Progress |
|-----|--|---------------------|------------------------------|---------------------------------------|--|
| | | | R'000 | R'000 | |
| | | | | | outstanding items regarding accessibility for disabled persons on the premises. |
| 5 | Renovations to Sutterheim service office | Practical completed | 95 356 | 95 318 | Project is practically completed. |
| 6 | Libode Service Office | Under construction | 6 940 588 | 6 940 588 | Replacement contractor is progressing very well, progress is at 80%. Project is expected to be complete by end March 2016. |
| 7 | Renovation to Fort Beaufort service office | Practical completed | 1 576 842 | 1 576 841 | Project is practically completed. |
| 8 | Renovations to Mt Ayliff Service Office | Practical completed | 0 | 0 | Project is practically completed. |
| 9 | Protea Child and Youth Care Centre | Procurement | 0 | 0 | Consulting team appointed. Briefing to be conducted on the 21 April 2015. |
| 10 | Erica Child and Youth Care Centre | Procurement | 0 | 0 | Consulting team appointed. Briefing to be conducted on the 15 May 2015. |
| 11 | Melton Gardens Child and Youth Care Centre | Procurement | 0 | 0 | Consulting team appointed. Briefing to be conducted on the 21 April 2015. |
| 12 | Silver Crown Home for the Aged | Procurement | 0 | 0 | Consulting team appointed. Briefing to be conducted on the 12 May 2015. |
| 13 | Ibhayi Complex Tower | Under construction | 600 000 | 599 359 | Contractor is on site and progressing very well, project is expected to be complete by April 2015. |
| 14 | Whittlesea service office | Procurement | 161 770 | 161 770 | Bids are at evaluation stage and recommendation report will be presented to Bid Adjudication Committee in April 2015. |
| 15 | Nggeleni Counselling Centre | Procurement | 252 867 | 252 867 | Bids are at evaluation stage and recommendation report will be presented to Bid Adjudication Committee in April 2015. |
| 16 | Sterkstroom service office | Under construction | 1 141 527 | 1 141 527 | Contractor is progressing as scheduled and project is expected to be completed by end May 15. |
| 17 | Hoffmeyer service office | Under construction | 1 350 000 | 1 785 075 | Contractor is on site and progressing very well (80% complete). |
| 18 | Dimbaza service office | Under construction | 450 000 | 450 000 | Project is 80% complete. |

| No. | Project Name | Status | Adjusted Budget 2014/2015 | Expenditure As At 31 March 2015 | Progress |
|-----|---|---------------------|------------------------------|---------------------------------------|--|
| | | | R'000 | R'000 | |
| 19 | Zwelitsha service office | Under construction | 347 165 | 347 164 | Contractor is on site and guardhouse is 80% complete, drawings/designs issued to the contractor & working accordingly. |
| 20 | Matatile Area/ Service Office | Under construction | 2 996 624 | 2 996 624 | Contractor given possession of the site on 30 October 2014. Newly appointed Engineers changed the designs & issued to the contractor. |
| 21 | Maluti Child and Youth Care Centre | Documentation | 823 342 | 781 798 | Procurement of Consultants is underway and it is expected to be complete by end April 2015. |
| 22 | Maluti Service Office | Under construction | 555 941 | 263 123 | Contractor is on site and progressing as scheduled (70% complete). |
| 23 | Bedford service Office | Planning | 103 364 | 0 | Final presentation by the team conducted on 13 February 2015 & bid documents out on tender. |
| 24 | Grahamstown Place of Safety to be replaced by outreach centre at KwaNobuhle | Planning | 0 | 0 | Due to delays with the Makana Municipality, the project has been moved to Kliplaat Municipality. Meeting was held 23 October 2014 at Kliplaat Municipality which is in support of the project. A decision was taken not to build more secure centres, the budget will be moved to build an outreach centre at KwaNobuhle. |
| 25 | Dutywa office | Practical completed | 0 | 0 | Draft final accounts submitted to DRPW and under scrutiny. |
| 26 | Ngqamakwe office | Practical completed | 0 | 0 | Draft final accounts submitted to DRPW and under scrutiny. |
| 27 | Ngcobo office | Practical completed | 0 | 0 | Draft final accounts submitted to DRPW and under scrutiny. |
| 27 | Pre-fabricated offices - Thornhill | Under construction | 5 072 000 | 4 768 099 | Contractor is on site and progressing very well. Fencing and platforms complete, fabrication of offices on site is 98% complete. |
| 28 | Pre-fabricated offices - Springgroove | Under construction | 4 710 000 | 4 904 096 | Contractor is on site and progressing very well. Fencing and platforms complete, fabrication of offices on site is 98% complete. |
| 29 | Cartcart office | Planning | 0 | 0 | Negotiation for extra plot is underway with the municipality. |

| No. | Project Name | Status | Adjusted Budget 2014/2015 | Expenditure As At 31 March 2015 | Progress |
|----------------------------------|----------------------------------|-------------|------------------------------|---------------------------------------|---|
| | | | R'000 | R'000 | |
| 30 | Upgrade Bhisho Youth Care Centre | Procurement | 60 000 | 59 922 | Tender awarded. Works order to be issued on 9 April 2015. |
| Total as at 31 March 2015 | | | 58 311 256 | 57 431 655 | |

There are six projects as listed in Table 2 which have reached practical completion stage. No budget was allocated for the four projects due to delays in the provision of final accounts. These projects were handed over to the Department during 2013. The other two projects reached practical completion during 2014/2015 financial year.

Table 2 – Projects Practically Completed

| No. | Project Name | Status | Adjusted Budget 2014/2015 | Expenditure As At 31 March 2015 | Progress |
|-----|--|---------------------|------------------------------|------------------------------------|--|
| | | | R'000 | R'000 | |
| 5 | Renovations to Sutterheim service office | Practical completed | 95 356 | 95 318 | Project is practically completed. |
| 7 | Renovation to Fort Beaufort service office | Practical completed | 1 576 842 | 1 576 841 | Project is practically completed. |
| 8 | Renovations to Mt Ayliff Service Office | Practical completed | 0 | 0 | Project is practically completed. |
| 25 | Dutywa office | Practical completed | 0 | 0 | Draft final accounts submitted to DRPW and under scrutiny. |
| 26 | Ngqamakwe office | Practical completed | 0 | 0 | Draft final accounts submitted to DRPW and under scrutiny. |
| 27 | Ngcobo office | Practical completed | 0 | 0 | Draft final accounts submitted to DRPW and under scrutiny. |

The status of four (4) projects, which are viewed as on hold, are as follows:

- Willowvalle Service Office. – The submission for rezoning was returned by the Local Municipality. The Municipality has requested that a holistic study on bulk infrastructure with a comprehensive approach for the area be conducted. Consultants are consolidating the report on bulk infrastructure and will resubmit to Department of Local Government.
- Cathcart - Negotiation for extra plot is underway with the Municipality.
- Bethelsdorp Service Office. – The application of rezoning is with the Municipality. The Department is finalising the needs in terms of the proposed organisational structure which is awaiting approval.
- Grahamstown place of Safety. - Due to delays with the Makana Municipality, the project has been moved to Kliplaat Municipality. A meeting was held on 23 October 2014 at Kliplaat Municipality which is in support of the project. The Department has taken a decision not to build more secure centres. The budget for this project will be moved to build an outreach centre at KwaNobuhle as from 2015/2016 financial year.

Table 3- Projects Put On Hold

| No. | Project Name | Status | Adjusted Budget 2014/2015 | Expenditure As At 31 March 2015 | Progress |
|-----|---|----------|------------------------------|---------------------------------------|--|
| | | | R'000 | R'000 | |
| 2 | Willowvalle Service Office | Planning | 0 | 0 | Consultants appointed and awaiting sub-division and rezoning by Principal Agent. |
| 3 | Bethelsdorp Service Office | Planning | 64 911 | 64 911 | Consultants appointed and awaiting approval of rezoning from Municipality. |
| 24 | Grahamstown place of Safety to be replaced by outreach centre at KwaNobuhle | Planning | 0 | 0 | A decision was taken not to build more secure centres. Instead the budget will be moved to build an outreach centre at KwaNobuhle. |
| 29 | Cathcart office | Planning | 0 | 0 | Negotiation for extra plot is underway with the Municipality. |

Seven (7) projects at procurement stage (refer to Table 4). The initial budget for these projects was shifted to projects under construction. This was due to delays in the procurement process that was not concluded during 2014/2015.

Table 4 – Projects at Procurement Stage

| No. | Project Name | Status | Adjusted Budget 2014/2015 | Expenditure As At 31 March 2015 | Progress |
|-----|--|-------------|------------------------------|---------------------------------------|---|
| | | | R'000 | R'000 | |
| 9 | Protea Child and Youth Care Centre | Procurement | 0 | 0 | Consulting team appointed. Briefing to be conducted on the 21 April 2015. |
| 10 | Erica Child and Youth Care Centre | Procurement | 0 | 0 | Consulting team appointed. Briefing to be conducted on the 15 May 2015. |
| 11 | Melton Gardens Child and Youth Care Centre | Procurement | 0 | 0 | Consulting team appointed. Briefing to be conducted on the 21 April 2015. |
| 12 | Silver Crown Home for the Aged | Procurement | 0 | 0 | Consulting team appointed. Briefing to be conducted on the 12 May 2015. |
| 14 | Whittlesea service office | Procurement | 161 770 | 161 770 | Bids are at evaluation stage and a recommendation report will be presented to the Bid Adjudication Committee in April 2015. |
| 15 | Nggeleni Counselling Centre | Procurement | 252 867 | 252 867 | Bids are at evaluation stage and a recommendation report will be presented to the Bid Adjudication Committee in April 2015. |
| 30 | Upgrade Bhisho Youth Care Centre | Procurement | 60 000 | 59 922 | Tender awarded. Works order to be issued on 9 April 2015. |

Due to the slow progress of implementation of infrastructure projects during the financial year and risk of under expenditure, alternative decisions on infrastructure had been made and two modular structures are currently under construction.

| No. | Project Name | Status | Adjusted Budget 2014/2015 | Expenditure As At 31 March 2015 | Progress |
|-----|--------------------------------------|--------------------|------------------------------|---------------------------------------|--|
| | | | R'000 | R'000 | |
| 27 | Pre-fabricated offices - Thornhill | Under construction | R5 072 000 | R4 768 099 | Contractor is on site and progressing very well. Fencing and platforms complete, fabrication of offices on site is 98% complete. |
| 28 | Pre-fabricated offices - Springgrove | Under construction | R4 710 000 | R4 904 096 | Contractor is on site and progressing very well. Fencing and platforms complete, fabrication of offices on site is 98% complete. |

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

The Department undertook adhoc day-to-day minor maintenance at various offices/institutions in the districts amounting to R2, 586,018 million. During the year under review, the Department has underspent on projects that are under construction and planning by R1, 1 million. A request for rollover of funds has been forwarded to Provincial Treasury. The Department has contractual obligations in the projects mentioned.

During September/October 2013 the Department conducted an assessment using the GIAMA Assessment Tool and Immovable Asset Assessment Questionnaire to review the status of offices/institutions, both state owned and leased. The assessment of conditions will again be conducted during 2015/2016 as part of the project plan once the proposed organisational structure is approved.

In addressing the maintenance backlog during the period under review: in terms of the immovable asset portfolio which consists of one hundred and forty five (145) facilities of which one hundred and twenty nine (129) are for office accommodation and sixteen (16) institutions, one hundred and seven (107) facilities require renovations to meet the norms and standards. The Department leases forty nine (49) offices of which Department of Roads and Public Works is responsible for five (5) leases. These are namely the Provincial Office and four (4) District Offices.

Table 5: Accommodation Types

| Type Of Facility | NMM | BCM | Amathole | OR Tambo | Joe Gqabi | Alfred Nzo | Cacadu | Chris Hani | Bhisho | Total |
|--------------------|-----------|-----------|-----------|-----------|-----------|------------|-----------|------------|----------|------------|
| Institutions | 6 | 5 | 0 | 2 | 0 | 1 | 0 | 2 | | 16 |
| Service offices | 6 | 6 | 18 | 9 | 12 | 6 | 16 | 24 | | 97 |
| Area office | 0 | 0 | 5 | 4 | 3 | 2 | 3 | 6 | | 23 |
| Metro office | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | | 2 |
| District Office | 0 | 0 | 1 | 1 | 1 | 1 | 1 | 1 | | 6 |
| Provincial Office | | | | | | | | | 1 | 1 |
| Total | 13 | 12 | 24 | 16 | 16 | 10 | 20 | 33 | 1 | 145 |
| Warm Bodies | 644 | 445 | 505 | 618 | 394 | 450 | 404 | 664 | 504 | 4 628 |

The type of investment required is reflected in the table below.

Table 6: Accommodation Types that need investment

| Type Of Facility | Number Of Offices And Institutions | Investment Required | Work Required To Provide Habitable Accommodation |
|---|------------------------------------|---------------------|--|
| Institutions | 16 | 9 | Upgrading and additions. |
| Offices leased | 44 | 44 | New and replacement. |
| Institutions leased | 1 | 1 | New and replacement. |
| Offices - worst offices including park homes | 26 | 26 | New and replacement. |
| Office accommodation | 49 | 18 | Rehabilitation, Renovations and refurbishment. |
| Offices - 8 District Offices and 1 Provincial Office leased by DRPW | 9 | 9 | Provision for leased A grade Offices. |
| Total | 145 | 107 | |

During September 2011, the Department identified 21 so called “worst offices”. Progress is reflected in the table below.

Table 7: Progress on improvements of worst offices

| Worst Offices Identified During September 2011 | Progress As At 31 March 2015 |
|--|--|
| Fort Beaufort service office | Renovation to Fort Beaufort service office, practically completed March 2015. |
| Willowvale service office | Feasibility, construction to be completed, 4 April 2019, Office rental to be acquired for 5 years. To be procured during 2015/2016 financial year. |
| Lusikisiki area office | Office rental to be acquired for 5 years. To be procured during 2015/2016 financial year. |
| Lusikisiki service | Office rental to be acquired for 5 years. To be procured during 2015/2016 financial year. |
| Ngqeleni service office | Modular Office – DRWP procurement, to be completed by 31 March 2016. |
| Tsolo service office | Office rental to be acquired for 5 years. To be procured during 2015/2016 financial year. |
| Libode service and area office | Under construction. Construction to be completed 31 March 2017. |
| Tsomo service office | Process for land acquisition is underway. |
| Cofimvaba service office | Accommodation complex project (Thusong Centre) by the Intsika Yethu Municipality. Project on hold by the Municipality. |
| Cathcart service office | Negotiation for extra plot is underway with the Municipality. |
| Zwide service office | Identification of land stage, construction to be completed, 31 March 2021. |
| Walmer service office | Identification of land stage, construction to be completed, 31 March 2021. |
| Molteno service office | Moved to leased building. |
| Sterkstroom service office | Upgrading - on practical completion stage. |
| Keiskammahoek service office | Modular Office – DRWP procurement, to be constructed by 31 March 2016. |
| Thornhill service office | Under construction, Modular Office, to be handed over June 2015. |
| Komga service office | Process of acquiring more space from Municipality. |
| Bethlesdorp service office | Design stage, construction to be completed, April 2019. |
| Middleburg service office | Moved to leased building. |
| Matatiele service office | Under construction, construction to be completed, April 2016. |
| Cradock area office | Identification of land. |

Table 8: Infrastructure Expenditure Trends

| Infrastructure Projects | 2013/2014 | | | 2014/2015 | | |
|--|---------------------------|--------------------------|--------------------------------|---------------------------|--------------------------|--------------------------------|
| | 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 | 36,827 | 28,853 | 7,974 | 30,342 | 29,432 | 909 |
| Upgrades and additions | 7,962 | 5,206 | 2,756 | 21,170 | 21,587 | (417) |
| Rehabilitation, renovations and refurbishments | 5,556 | 5,652 | 304 | 7,018 | 6,410 | 607 |
| Maintenance and repairs | 2,360 | 2,312 | 47 | 2,689 | 2,586 | 103 |
| Current | 2,360 | 2,312 | 47 | 2,689 | 2,586 | 103 |
| Capital | 50,345 | 39,711 | 11,034 | 58,531 | 57,431 | 1,100 |
| Total | 52,705 | 42,023 | 11,081 | 61,220 | 60,017 | 1,203 |

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 new movable assets amounting to as follows:

| Acquisition Moveable Asset | Amount (R'000) |
|--------------------------------|----------------|
| Computer equipment: | 16,067,000 |
| Office furniture: | 52,086 |
| Office equipment: | 766,350 |
| Other machinery and equipment: | 1,995,000 |

| Changes To Moveable Assets | Amount (R'000) |
|----------------------------|----------------|
| Disposals | 1 679,131 |
| Donations out | 199,397 |
| Donations in | 0 |
| Loss due to theft | 24,765 |
| Scrapping | 412,835 |

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 an Excel spreadsheet.
- Two physical asset verification/reconciliation projects were conducted in September/October 2014 and February/March 2015.
- Newly acquired movable assets were recorded under the 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 Policy and developed the Asset Loss Control Policies for implementation which were approved and are to be implemented during 2015/2016.

PART C
GOVERNANCE



1. INTRODUCTION

The 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 utilise the state resources, which are funded by the taxpayer.

2. RISK MANAGEMENT

- The Department has a Risk Management Policy that was developed in accordance with National Treasury Guidelines and the Draft Risk Management Framework.
- The Department conducted risk assessments on an annual basis. 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 and Fraud Prevention Committee Charter.
- The RMC performs an oversight role and advises or provides guidance 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 on-going interactions, provide an adequate platform for such advice to be given to the Department.
- The Audit Committee recommended the appointment of an external chairperson of the RMC with effect from 2014/15. The RMC is now chaired by an external member.
- The Department does realise 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, also with the assistance of the RMC.
- The Risk Profile of the Department is updated annually to accommodate new emerging risks which were otherwise not known or not brought to the Department's attention and they have now been exposed and loaded onto a formal Risk Profile for on-going 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 levels of success in the implementation of the plan.

The Department has a Fraud Prevention Plan which is implemented together with the Fraud and 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">• Policies• Education / awareness• Fraud Risk Vulnerability Analysis | In place. |
| Management | Fraud Risk Analysis and Assessment for a Fraud Risk Profile to direct and guide management plans and continuous improvement. | In place. |

| Strategic Action | Description | Status |
|---------------------|--|-----------|
| 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"> • Disciplinary Hearings. • Courts. | In place. |
| Recovery Procedures | This is a “mop-up” phase for the implementation of the Fraud Prevention Plan, which directs investigation outcomes towards recovery of any loss incurred as a result of alleged or suspected acts of fraud / corruption once it is resolved. | In place. |

The Department has managed to realise exceptional levels of progress in the implementation of the 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 the 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: "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 | Confidentiality is maintained at all times. |
| National Anti-Corruption Hotline – 0800 701 701 | Department of Public Service Commission in partnership with the Office of the Premier. | Phone-in/ Hotline. Confidentiality cannot be guaranteed by the Department. |
| Landline telephone calls 043 605 5399/ 5452/ 5574 | Department of Social Development | Confidentiality is maintained at all times. |
| 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 the status of reporting and actions associated with such:

| Reporting | Type Of Action | Type Of Outcome |
|--|---|---|
| Walk-ins (normally by management, pre-audit, officials) | Register an Enquiry Investigation for preliminary screening to determine whether a <i>prima facie</i> case does exist, if yes: <ul style="list-style-type: none"> Capture onto a Case Investigation Register <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> | Investigation Report and approval by the Accounting Officer in respect of recommendations. Disciplinary Action leading to appropriate sanction up to termination Court Process leading to appropriate verdict including and up to appropriate sentence and jail term where essential Recovery of any loss Feedback to clients |
| Hotline Matters – received from the National Anti-Corruption Hotline (NACH) through the Office of the Premier. | Capture onto the Case Investigation Register and conduct an investigation accordingly | Final Investigation Report for signature of the Accounting Officer. Client Feedback Systems: <ul style="list-style-type: none"> Copy to the OTP Feedback to Parties Disciplinary Action. Prosecution leading to final verdict. Recovery of any loss incurred. Client Feedback system. |
| Whistleblow matters – normally from Civil Society and Organised Structures including social | Conduct an Enquiry Investigation to determine credentials of the matter. Capture onto the Case Investigation Register and conduct investigation. | Final Investigation Report to the Accounting Officer for signature / approval. Implementation of recommendations in terms of: <ul style="list-style-type: none"> Disciplinary Hearing for appropriate sanction. Court and prosecution for appropriate verdict. Recovery of any loss incurred |

| Reporting | Type Of Action | Type Of Outcome |
|---|---|--|
| partners. | | <ul style="list-style-type: none"> Client Feedback System. |
| Section 34(1) – 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 s 34 (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 prima facie 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"> Labour Relations for disciplinary hearing and appropriate sanction. Refer for prosecution and final verdict. Recovery of any loss. Client Feedback System. |

4. MINIMISING CONFLICT OF INTEREST

The Department has appointed the Chief Risk Officer as designated Ethics Officer in accordance with the National Directive issued by the Department of Public Service and Administration (DPSA) through all the respective Office of the Premier.

An ethics function in the organisation is focusing on all aspects/ acts that can be viewed as transgression from the practice of good governance.

Activities taking place under the Ethics Function:

- Education and awareness of all officials on ethical behaviour.
- Investigation of all alleged or suspected acts of unethical behaviour/ conduct.
- Disclosures of conflict of interest by all officials and keeping the gift register.

5. CODE OF CONDUCT

The Department's disciplinary code is intended as a guideline to all employees to ensure that they understand what kind of behaviour is viewed as a misconduct and what the consequences of such misconducts would be within the Department.

This code makes provision for progressive disciplinary action for certain categories of offences. The disciplinary action prescribed by the code may be deviated from where justifiable and reasonable by the particular circumstances of the case. Thus, it stands to reason that such action may be more severe than the prescribed guideline where aggravating circumstances exist, or less severe where mitigating circumstances exist.

In addition to this code it must be clearly understood and be accepted that:

- Any misconduct not specifically covered in this code will be dealt with according to the merits and seriousness of the offence.
- Any other reason recognised in law as being sufficient grounds for disciplinary action, which could result in summary dismissal, is included.

6. HEALTH SAFETY AND ENVIRONMENTAL ISSUES

| Objectives | Activity | Comments |
|--|---|--|
| To provide Occupational Health and Safety | Identify, asses and control hazards and risks in the workplace. | Most of the Districts are experiencing challenges with regards to the conditions of the building they are occupying. The environment is not conducive e.g. sewage. |
| | Establish and capacitate Health and Safety Structures. | The Department is in the process of training fire marshalls/ fighters as they can form part of the Health and Safety Structure. |
| | Provide and display OHS and COID Acts posters in all offices. | The posters have been purchased, distributed and displayed in various offices. |
| | Educate employees on how to manage personal hygiene risks. | Posters on personal hygiene have been posted in various offices. |
| To identify, assess and control environmental hazards | Create awareness among employees on risk identification and assessment. | SHE Reps were trained in all Districts on the identification of hazards in the workplace. |
| | Conduct inspections of buildings and compile a risk assessment report. | On-going inspections are conducted on a monthly basis. |
| Disaster Management | Ensure a written emergency plan is available. | The Department has forged relations with Buffalo City Metropolitan Municipality. |

7. PORTFOLIO COMMITTEES

PORTFOLIO COMMITTEE MEETINGS TO CONSIDER BUDGET VOTE 2014/2015

| Date | Time | Venue | Activity | Parcitiipants |
|------------|--------------|-----------------|----------------------------------|--------------------------|
| 08-07-2014 | 11h00 -20h00 | Magdeline Resha | Consideration of the budget vote | Committee and Department |
| 15-07-2014 | 10h00-20h00 | Magdeline Resha | Consideration of budget vote | Committee and Department |
| 22-07-2014 | 14h15 | Chamber Plenary | House business | Adoption of Budget |

PORTFOLIO COMMITTEE MEETINGS TO CONSIDER ANNUAL AND FINANCIAL OVERSIGHT REPORTS 2014/2015

| Date | Time | Venue | Activity | Parcitiipants |
|------------|--------------|-----------------|--|--------------------------|
| 28-10-2014 | 10h30 -16h30 | Magdeline Resha | Consideration of the annual and financial oversight reports. | Committee and Department |
| 04-11-2014 | 10h00-16h30 | Magdeline Resha | Consideration of the annual and financial oversight reports. | Committee and Department |

| Date | Time | Venue | Activity | Participants |
|------------|-------------|-----------------|---|--------------------------|
| 11-11-2014 | 08h30-16h30 | Magdeline Resha | Consideration and adoption of the annual and financial oversight reports. | Committee and Department |

The Department was not summoned to appear before the Standing Committee on Public Accounts for the 2014/2015 financial year. Questions were sent to the Department in order to provide written responses.

RESPONSES TO PORTFOLIO COMMITTEE FINDINGS ON THE ANNUAL REPORT 2013/2014 & HALF YEAR PERFORMANCE REPORT & FINANCIAL OVERSIGHT REPORT 2014/2015 FINANCIAL YEAR

| Findings | Recommendations | Departmental Response |
|---|--|---|
| <p>The Department had incurred irregular expenditure to the amount of R26.5 million for the year under review and there is no evidence of any consequence management having been taken.</p> | <p>The Department must ensure that there is consequence management in respect of the irregular expenditure. A report on the action taken must be submitted to the Committee.</p> | <p>An amount of R218 309.17 indicates irregular expenditure incurred by the Department internally. The matters were investigated and considered by the Irregular Expenditure Committee. The committee resolved that these cases be referred to Responsibility managers to respond to the following:-</p> <p>Alleged failure to prevent the irregular expenditure thereby contravening Section 45 (c) of the PFMA; and</p> <p>Whether this transaction may not be further viewed as contravention of Section 81 (2) of the PFMA and as such as an act of financial misconduct.</p> <p>Steps to be taken to prevent occurrence of the same.</p> <p>Representations by Responsibility managers are considered by the committee and in cases where disciplinary process is appropriate, Labour Relations unit institutes disciplinary process</p> <p>A circular on Irregular Expenditure, Fruitless and Wasteful Expenditure and Unauthorized Expenditure has been issued. The purpose of this circular is to;</p> <p>Provide clarity on relevant legislation and regulations applicable to irregular, fruitless and wasteful, and unauthorized expenditure.</p> <p>Strengthen the internal control environment with regard to management of irregular, fruitless and wasteful, and unauthorized expenditure.</p> |

| Findings | Recommendations | Departmental Response |
|---|---|---|
| | | Inform employees of the consequences of not complying with the Supply Chain Management policies pertaining to procurement. |
| The Department continues to pay the NPOs late and this is attributed to among other things, the late signing of service-level agreements. This finding is a recurring one. | The Department must put in place a system to ensure that all NPOs are paid on time. | A project plan has been developed to ensure that SLAs are signed on time and funds are transferred by 01 April of each financial year. |
| The Department failed to achieve the 2% target for people with disabilities, despite the fact that during the year under review it was a custodian of special programmes. | The Department must specifically target people with disabilities in their recruitment process to meet the national employment equity target of 2%. A plan of action and progress report must be submitted to the Committee thirty days after the adoption of this report. | A detailed report will be submitted to the Committee as per recommendations. Advertisements for job opportunities do invite the people living with disabilities to apply. |
| The Department has no retention strategy in place, especially for people with disabilities during the year under review. 17 employees with disabilities have left the Department. | The Department must develop a retention strategy and an exit interview policy so as to ensure the retention of staff with disabilities. | The Department has a retention strategy in place and a draft exit interview policy will be tabled to Top Management for consideration and endorsement. |
| The Department has incurred under-expenditure totaling R30.6 million on COE, and this was attributed among other things to the vetting process, which reflects poor planning. The organogram of the Department has still not been approved by the Department of Public Service and Administration. | The Department must ensure that all the elements of recruitment such as vetting are incorporated into the recruitment plan. The Office of the Premier must be requested to assist the Department to have its organogram approved by the Department of Public Service and Administration. | The recruitment elements have been incorporated in the recruitment plan and as a result, after interviews, the candidates are subjected to verification which takes only three days for the final outcome. Follow up has ensued and the Organisational Structure is awaiting the Minister of Public Service and Administration for approval. |
| The Department overspent on HouseHolds due to leave gratuity backlogs emanating from the previous years. | The Department must ensure that the misallocations of personnel are corrected within 30 days and must also provide a written report concerning the delay in the payment of PMDS as well as the non -filling of vacant funded posts. | The recommendations are acknowledged. As part of the Department's plan, leave gratuity pay outs are budgeted for. Further, the Department is no longer appointing Social Workers on contract but on a permanent basis so therefore there will be no underspending. |
| The Department's under-expenditure continues to grow from 1.1% in the 2011\12 financial year, 1.5 | The Department must develop a plan to ensure that it is spending its budget fully and must ensure that there | The finding is acknowledged, in order to ensure that funding of the Vote is spent accordingly, finance committee meetings are held every month to consider reasons |

| Findings | Recommendations | Departmental Response |
|---|---|--|
| in the 2012\13 financial year to 5% in the year under consideration. | are consequences for failure to do so. | <p>for over/under spending by the programmes as well as the recovery plans thereof to catch up with the expenditure.</p> <p>Letters appointing from the senior managers to Deputy Director General as Responsibility Managers of their operating areas are written and sent to all responsible persons at the beginning of the year so that they can account for their Budget Allocation. Financial Pledges are signed by all Programme Managers at the beginning of the financial year.</p> <p>After each run, Preliminary Reports are issued to Responsibility Managers to demonstrate the spending trend.</p> <p>On a quarterly basis Responsibility Managers are issued with letters that sensitise them about deviations (over/under expenditure) of the budget versus projections.</p> <p>Furthermore, they are requested to provide reasons for deviation and corrective measures thereof.</p> <p>The Budget Task Team will be further meeting the the Districts on the different focus programmes on social services</p> |
| The financial statements of the Department had material mis-statements which had to be corrected during the audit process and this calls into question the role of the Chief Financial Officer, Internal Audit and the Audit Committee of the Department. | The Department must ensure that the CFO, Internal audit and Audit Committee prepare credible annual financial statements which are in line with the requirements of the PFMA Act, 1999 (Act 1 of 1999). | The Financial Statements will be reviewed and signed off by the Acting Chief Financial Officer before being submitted to Internal Audit and the Audit Committee for review. All Branch Heads will be requested to present their input to a Special Top Management Meeting and be signed off confirming that submitted information is credible. Internal Audit will be given two weeks to review financial statements. |
| There is no strategy in place to ensure that funded projects become self-sustainable and as a result they are in a permanent state of dependency on the Department. | The Department must assist the projects that it is funding to ensure that they are self-sustainable and there must be a time limit beyond which a project must no longer be funded. | The recommendation is acknowledged. Capacity building programmes to funded projects will be enhanced through the Institutional Capacity Building Unit to ensure sustainability beyond funding by the Department. |
| The Department is not doing enough to capacitate the NPOs and Co-operatives that it is funding and the training being offered through the NDA is not effective. | The Department must explore other training options in order to capacitate the NPOs and co-operatives that it is funding and not rely on the NDA. | The recommendation is acknowledged. |
| There is no proper turn-around time between the | The Department must set time frames within which a | The recommendation is acknowledged. A plan has been developed with time frames |

| Findings | Recommendations | Departmental Response |
|--|---|--|
| submission of an application for funding and the approval of the business plans. | business plan may be approved after submission. | to ensure Business Plans are approved on time after the submission. |
| The Department is investing in the training of social workers, but is unable to absorb them when they complete their studies and during the year under review 563 social work graduates could not be absorbed. | The Department must ensure that the social workers it is training are absorbed within the Department and other sister Departments that require social workers, immediately after the completion of their studies. | The recommendation is acknowledged. |
| There is a difference in the standards of child and youth care centers managed by the Department and those managed by the private sector on behalf of the Department. | The Department must ensure compliance to norms and standards and better management of all child and youth care centers in the Province. | The recommendation is acknowledge. Effect from 2015/16 financial year funding of Child and Youth Care Centre will be based on trends of beneficiaries rather than the capacity of the centre. The funds will be redirected to Prevention and Early Intervention Programmes. |
| The Department has failed to initiate projects assisting people living off dumping sites stating that this does not have a social welfare element. This reason is not acceptable and the Department should have foreseen if proper planning was carried out. | The Department must ensure that proper research and planning is done before putting activities on the annual performance plan and allocating funds to them. | The recommendation is acknowledged. The research, trends of the previous three years and the districts needs have formed the basis for 2015/16 planning. An analysis will be done for proper development and a coordinated effort collaborations with stakeholders will be effected. |

FINANCIAL OVERSIGHT REPORT

| Findings | Recommendations | Departmental Response |
|--|--|---|
| The Department could not train 183 social service practitioners as planned, due to the non-availability of service providers. | The Department must ensure that the 183 social service practitioners are trained before the end of the current financial year and a report submitted to the Committee thirty days after the adoption of this report. | The recommendation is acknowledged. The training programme has been initiated utilising two (2) service providers (Le Shika Training and Nelson Mandela Metro University). Three (3) training sessions targeting social service practitioners were conducted during the third quarter. A report will be submitted to the Committee thirty days after the adoption of this report. |
| The Department failed to create the targeted 205 jobs in line with EPWP for older persons during the first quarter and the reported performance is zero. | The Department must put in place plans to ensure that the targeted 205 jobs to be created in line with EPWP are created before the end of the financial year. | The recommendation is acknowledged. Currently caregivers receive stipends of R600.00 due to budgetary limitations which is not in line with EPWP. |

| Findings | Recommendations | Departmental Response |
|---|--|--|
| The Department could not develop a policy for the effective implementation of social welfare services due to the fact that Learning Networks were not established within institutions of higher learning. | A policy for the effective implementation of social welfare services must be developed within 30 days from the adoption of this report and a copy must be provided to the Committee. | The recommendation is hereby acknowledged. The processes involved to develop this policy has been initiated through learning networks with Institutions of Higher Learning and the finalised document will be available at the end of the financial year. |
| There is no alignment of personnel with the specific job they are doing and the process of person to post matching has not yet been finalised. | The Department must ensure that the process of person to post matching is finalised before the end of the financial year. A progress report must be furnished until the process is finalised | The recommendation is hereby acknowledged. The Department is currently engaged in the process of post to person matching and the report will be submitted to the Committee as the process is finalised. |
| The Child Care and Protection sub-programme underspent its half year projections by R29.8 million and is most likely to underspend at the end of the financial year. | The Department must submit a recovery plan that will ensure that there is no under-spending at the end of the financial year. | <p>The Under spending on Programme Children and Families is within sub-programmes ECD and partial Care as well as Child and Youth Care Centres. The following is the recovery plan:</p> <p>ECD AND PARTIAL CARE:</p> <ul style="list-style-type: none"> • Payment of beneficiaries for 159 ECD centres for 5534 children over 74 days amounting to R6 142 740.00 <p>CHILD AND YOUTH CARE CENTRES:</p> <p>The under spending of 5,837 on Child and Youth Care Services will be utilized as follows:</p> <ul style="list-style-type: none"> • Payment of stipend for 242 Child and Youth Care Workers from 34 funded Child and Youth Care Centres at a rate of R1 600.00 per CYCW over 6 months amounting to R2 323 200.00 • Payment of implementing partners for Isibindi Early Intervention Programme administration costs for 15 funded NPO's at the rate of R6 000.000 per organization for 12 months amounting to R1 080 000.00. • Payment of stipend for 314 Child and Youth Care Workers from Isibindi Early Intervention Programme for 15 funded NPO's at the rate of R400 per CYCW for 12 months amounting to R1 507 200.00 |

| Findings | Recommendations | Departmental Response |
|--|---|--|
| | | <ul style="list-style-type: none"> Project Monitoring Task Team shall be established. |
| <p>ECD funds were re-directed to other programmes, whereas there are a number of ECD centers that did not receive their allocated funding despite being assured by the Department that their business plans were approved.</p> | <p>The Department must submit detailed reports on all ECD centers whose business plans were approved and the disjuncture that occurred when the Department allocated letters in this regard. The report must be submitted to the Committee thirty days after the adoption of this report.</p> | <p>For 2014/15, there is no disjuncture that occurred between the approved allocation in the master list and the amount in the allocation letters to the ECD centres. Many ECDs did not submit applications and those were mainly ECDs that are not registered and operating in the backyard. A campaign call will be done for all ECDs to register and apply for funding will be done.</p> |
| <p>The Department could only fund 4 instead of 8 cluster foster homes during the first quarter as planned.</p> | <p>The Department must fund all planned cluster foster care homes.</p> | <p>Since October 2014 the Department has disbursed funds as per monthly transfer claims in all planned Cluster Foster Care homes</p> |
| <p>There are no mechanisms in place to ensure that ECD centers submit their claims in time and this is leading to under-expenditure. This finding is a recurring one.</p> | <p>The Department must provide a clear programme for employing the timeous submission of claims. A penalty fee for service providers who continuously submit claims late must be considered.</p> | <p>The Department is currently consulting the SLA for 2015/16 wherein the clause for timeous submission of claims and the penalty that will be imposed on late submissions is included.</p> <p>Consultation with NPO's during pre-implementation plan sessions to emphasise timeous submission, implications and consequences of late submission.</p> <p>The Department will further monitor tasks.</p> <p>District Engagement with focus areas.</p> <p>Conduct NPO impact assessment.</p> |
| <p>The Department has not been able to capacitate the NPOs and Co-ops due to problems they are encountering with the NDA. This finding is a recurring one.</p> | <p>The Department must explore the possibility of discontinuing the training of the NPOs by the NDA and conduct training internally instead. A report must be submitted to the Committee thirty days after the adoption of this report.</p> | <p>Subsequent to the Portfolio meeting on the NDA issue, broad consultation with the National Development Agency (NDA National Office Team) , training of funded organisations resumed. As a result the final session will be held in January 2015. The Memorandum of Understanding (MoU) is signed at a National Level and therefore it will be the National DSD and National NDA who have</p> |

| Findings | Recommendations | Departmental Response |
|----------|-----------------|---|
| | | <p>prerogative to nullify the said MoU.</p> <p>The Provincial DSD (Institutional Capacity Building & Support Unit) in the meantime and in an attempt to alleviate the NDA challenge is in engagement with Institutions of higher learning, to be specific Rhodes University to train internal trainers who will cascade the training to all districts and local levels so that ,ultimately it is done solely by the Department.</p> |

8. SCOPA RESOLUTIONS

The Department was not required to account to SCOPA in the past two (2) financial years however, the Department implemented and adhered to the SCOPA recommendations of the previous 2 financial years.

9. PRIOR MODIFICATIONS TO AUDIT REPORTS

During the year under review, the Department had a session from the 2nd to the 6th September 2015 to develop the Audit Improvement Plan which was used as a tool to address and track progress on all findings raised in the audit report. The sub- audit steering committee was appointed and used as a structure to track progress on each finding in the Audit Improvement Plan. The Internal Audit Unit was used to verify the progress made on each finding and confirm if it has been addressed or not addressed. Further to that, the progress as verified by Internal Audit was presented to the audit committee for further verification.

10. INTERNAL CONTROL UNIT

The Department utilised the services of the internal control unit to verify all transactions incurred. The following are some of the critical transactions they verify:

- Verification of Requisition prior to order generation.
- Verification of General Payments Documentation prior to effecting General Payments.
- Verification of NGO / NPO Payments Documentation prior to effecting NGO / NPO Payments.
- Verification of Salary Related Payments Documentation prior to effecting Payment.
- Verification of Inter-Departmental Payments Documentation prior to effecting Payment
- Verification of Receipts prior to capturing to BAS.
- Post verification of paid vouchers after payment.
- Follow up, reporting and modification of any identified Irregular, Unauthorized, Fruitless and Wasteful Expenditure.

Further to the above, this unit was also used as the check point to detect irregular transactions and report them to the Chief Financial Officer and Head of Department.

11. INTERNAL AUDIT AND AUDIT COMMITTEES

INTERNAL AUDIT

This is an independent, objective assurance and consulting activity designed to add value and improve an organisation's operations. It helps an organisation accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control and governance processes. Internal auditing is a catalyst for improving an organisation'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 2014/15 financial year:

| No. | Project/ Focus Area Proposed Areas Of Coverage: Risk-Based Projects | Commencement Date | Report Date |
|-----|---|----------------------------|-----------------------------|
| 1 | Transfer Payments | 1 August 2014 | 31 October 2014 |
| 2 | Supply Management Review (Tendering, Irregular Expenditure and Outsourcing) & Infrastructure Projects | 1 August 2014 | 31 October 2014 |
| 3 | Asset Management (Maintenance of asset register, new additions and monthly reconciliation) and Fleet Management | 1 November 2014 | 31 January 2015 |
| 4 | Portfolio of Evidence Testing (2 Quarters) | 1 August 2014 | 31 October 2014 |
| 5 | Document/ Records Management | 22 September 2014 | 31 October 2014 |
| 6 | Audit Improvement Strategy | 15 November 2014 | 28 February 2015 |
| 7 | AFS (13/14 Review) and IFS (14/15) | 1 May 2014 & Quarterly | 30 May 2014 & Quarterly |
| 8 | Internal Control Drivers (Dash board review) | Quarterly | Quarterly |
| 9 | Review of Strategic Planning Performance Information APP | 1 May 2014 & November 2014 | 30 May 2014 & February 2015 |
| 10 | IT Review (Testing of new systems) | 1 July 2014 | 30 September 2014 |
| 11 | Follow up reviews: Human Resources review | 22 September 2014 | 31 October 2014 |
| 12 | Risk Management | 1 November 2014 | 27 March 2015 |

The following remain areas of concern:

- **Transfer Payments** – Monitoring of NGO's, control weaknesses in history files, SLA's have not been amended. SLA's not adequately monitored.
- **Procurement** – Suppliers whose directors are in the service of the state, employees who perform remuneration work outside their employment. No adequate system of supplier rotation.
- **Performance Information** - Indicators not always supported by adequate and reliable evidence. Reasons for major variances not supported by adequate and reliable corroborating evidence. Indicators are not always SMART.
- **Human Resources** – Leave management.

KEY ACTIVITIES AND OBJECTIVES OF THE AUDIT COMMITTEE

The primary purpose of the Audit Committee Member is to assist management in fulfilling its oversight responsibilities to safeguard the Department's assets, to operate effective systems of control and to prepare annual financial statements as required by the PFMA and Treasury regulations.

In discharging his/her duties in terms of this agreement, the Committee member shall:

- Analyse 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 attached hereto as Annexure B.
- Consider the internal audit report and activities of the Department with regard to safeguarding of assets including the operation of adequate systems and control processes.
- Take 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 that are compliant to accounting standards.
- Provide a channel of communication between the Department's management, Internal Audit and the Office of the Auditor General representing external audit.
- Coordinate roles and function of Internal Audit with that of External Audit to ensure that each party's role and responsibilities are clarified to minimise duplication of efforts by the two entities.
- The Committee Member shall also be responsible of making recommendations on the Performance Agreement for the Head of Internal Audit for approval by the Accounting Officer.
- Evaluate major risks against internal control systems and advise accordingly.
- Advise the Accounting Officer of any risks requiring his/her urgent attention and assess policies and procedures introduced by the Accounting Officer for compliance and functional adequacy.
- The Audit Committee member shall exercise reasonable skill, care and diligence in the performance of its obligations under this Agreement.
- Audit Committee Member shall carry out the Services so that no act or omission on its part shall constitute, cause or contribute any breach by Department of any of its responsibilities, obligations and liabilities under the provisions of this Agreement.
- The Audit Committee Member shall exercise his/her duties within the strict confines of the Audit Committee Charter. No variation of the scope of the Services to be rendered by the Committee Member shall be valid unless reduced to writing and signed by both Parties.
- The Committee Member is expected in terms of this Agreement to produce the following deliverables respective to the Functions stipulated in above:
 - Detailed reviews on all quarterly and annual reports of Head Internal Audit.
 - Provide a detailed review of the Internal Audit Function.
 - Review and approve the Internal Audit Charter, Internal Audit work schedule and Internal Audit conclusions.
 - Recommend the Performance Agreement of Head of Internal Audit approved by Accounting Officer including recommendation for the appointment, extension and removal thereof.
 - 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 | No. Of Meetings Attended |
|--------------------|--|----------------------|---|-----------------|---------------|--------------------------|
| V. Naicker | B.Comm, Higher Diploma in Taxation, Business Management Diploma, Systems Administration Diploma, Certificates on Risk Management (Operational, Strategic and Market), LLB Degree (UNISA-current) | External | N/A | 01 October 2013 | N/A | 4 |
| Adv. L. Mothibi | B. Proc Degree, Dipl Labour Law, LLB | External | N/A | 01 October 2013 | N/A | 4 |
| Ms. Siwahla-Madiba | Honours in BCompt (UNISA 1994) BCOM Accounting (UNITRA 1989) Diploma in Human Resources Management | External | N/A | 01 October 2013 | N/A | 4 |
| Mr. S. Dzengwa | Master of Business Administration (MBA), Master of Public Administration (MPA), Bachelor of Arts (Honors), Bachelor of Arts, Matric | External | N/A | 01 October 2013 | N/A | 4 |
| Ms. Whittal | CA (Member of SAICA) Honours in Bcompt (UNISA), Accounting Professional Training (SAICA) | External | N/A | 01 October 2013 | N/A | 4 |

12 AUDIT COMMITTEE REPORT

Report of the Audit Committee for the year ended 31 March 2015

Purpose of the Audit Committee

The function of the Audit Committee (the 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 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 comprised of six (6) independent and external persons: Mr VK Naicker (Chairperson), Mr. A Mothibi, Ms. Siwahla-Madiba, Mr. S. Dzengwa, and Ms. Whittal. During the course of the year, one member (Ms. Padayachy) resigned which reduced the number of members to five (5). 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 any 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 the secretariat of the Committee. The Committee hereby also, confirms that Members of the Audit Committee met with Senior Management of the Department, Internal Audit and the Auditor-General, individually and collectively, to address risks and challenges facing the Department. A number of in-committee meetings were held to address control weaknesses and deviations within the Department.

Audit Committee Responsibilities

The Committee confirms that it has complied with its responsibilities arising from the prevailing Treasury Regulations and the PFMA. The Committee also reports that it has adopted a formal terms of reference as its Charter, and 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; and
- 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 the 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 together with management have identified priority areas for improvement in implementation of the Disaster Recovery Plan and the Business Continuity Plan. This continues to be a high risk for the Department.

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, as well as 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.

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 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.

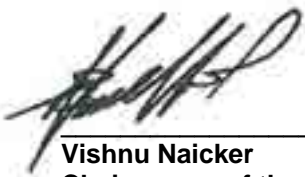
The Audit Committee has, once again, noted the constraints to achieve certain targets as identified by management. These constraints continue to adversely impact upon the Department achieving certain objectives.

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 obtained assurance from management that the Department's performance management system adequately and effectively reports appropriate and relevant information. However, Internal Audit and the Auditor General highlighted a number of challenges in their Performance Information reports.

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.



Vishnu Naicker
Chairperson of the Audit Committee
28 August 2015



PART D
**HUMAN RESOURCES
MANAGEMENT**

1. INTRODUCTION

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

2. OVERVIEW OF HUMAN RESOURCES

The status of Human Resources in the Department

Human Resource Administration ensured the filling of posts as per the Annual Recruitment Plan, but due to envisaged implementation of the new organisational structure, the focus was on priority posts which were on the existing structure.

It further ensured the implementation of Condition of Service of Employees as well as the management of HR Records / Registry and Persal Management.

Human Resource priorities for the year under review and the impact of these.

Four (4) HR Priorities for the year under review were identified and are dealt with below.

- **Filling of post within three months**

In order to improve the organisational efficiency and to bring services closer to clients, Management resolved to delegate all functions relating to recruitment, to District Managers on a sliding scale starting with all posts from level 7 downward. This entailed the advertisement, master list, shortlisting, interviews, issuing of appointment letters and capturing of appointment on PERSAL. All this is done with legal frameworks in terms of the Public Service Act, 1994 as amended, the Public Service Regulation, PSCBC collective agreements etc In addition to this, Management enforced the implementation of Personnel Suitability Checks (PSC) as adherence to Regulation 1/VII/D.8 of the Public Service Regulation.

- **Clean Audit Improvement Strategy.**

During the year under review, Leave Management was declared as among other things, a grave concern by AGSA which impacts negatively in the final audit outcome of the Department. However, as an improvement strategy, the Department has established a Human Resource Clean Audit Project Team (HRCAPT) that has been working together with each district to monitor and evaluate progress made in respect of all the Human Resource audit findings indicated in the AGSA Management Report.

- **Employment of People with Disabilities.**

The Department has ring fenced certain positions specifically to accommodate people with disabilities.

The Department has also strongly imposed its head hunting provision of the recruitment policy to ensure that, as efficiently and effectively as possible, the entire pool of potential candidates, especially persons with disabilities are considered. This is an on-going strategic intervention by the Department for both District and Provincial Offices.

- **Provide Labour Relations support**

With regard to labour relations, the Department endeavours to comply with norms and standards in terms of the finalisation of misconduct cases. As such, the Department has trained SMS members on Presiding Skills to ensure that all cases are finalised within stipulated time frames.

- **Workforce planning and key strategies to attract and recruit a skilled and capable workforce.**

The Department has an approved HR Plan which seeks to ensure that in its workforce there are people with the right competencies and that they are being placed in the right positions. The HR Plan also addresses the question of HR Supply versus HR Demand. The Recruitment and Retention Policy is in

place to ensure that employees are developed and retained at all cost by the Department, especially those with scarce skills. As part of the retention process, exit interviews are conducted in order to improve on our gaps or capitalise on the good interaction with our employees.

- **Employee Performance Management**

The Department has been able to implement the PMDS policy for all employees of the Department. Performance Contracts for 2014/2015 for employees were submitted and validated by relevant and responsible managers in line with the PMDS Policy. Signed Performance Contracts were captured on PERSAL as required in terms of the PMDS prescripts. Annual Assessments for 2013/2014 were completed and moderated by the relevant committee structures. The performance incentives in respect of 2013/2014 performance management cycle were processed for deserving employees. Continuous support to both the Provincial Office and all the District Offices was provided through constant visits and briefing sessions for line managers and the persistent communication on PMDS policy matters and challenges encountered during the previous performance management cycle.

- **Employee Wellness Programmes**

The Integrated Employee Wellness Programme (IEWP) is delivered through four (4) Pillars; namely Wellness Management; Health & Productivity Management (HPM); HIV&AIDS and TB Management and Safety Health Environment, Risk & Quality (SHERQ) Management in line with the Employee Health & Wellness Strategic Framework. In terms of the first pillar; the following was done:

Wellness Management: Facilitated debriefing sessions for Social Work Service staff in the Districts, conducted programmes on Nutrition and Financial Management in collaboration with other stakeholders.

SHERQ Management: Purchased and distributed posters on Occupational Health and Safety Act as well as COID Act; as a compliance measure. The unit has also purchased first –aid kits for districts and the Provincial Office

HPM: Payments with regards to Injury on Duty (IOD) and fatal cases have been facilitated by the unit. Health Risk screenings have been conducted for employees in the Department; awareness on Mental Health was also conducted by the Department of Health, as it is one of our external stakeholder.

HIV&AIDS and TB: Prevention messages were conducted and the distribution of condoms was done as a preventative measure. For promotion of Treatment, Care and Support, the Department has trained Peer Educators, and, working in collaboration with GEMS, conducted workshops on the Disease Management Programme. HIV Counselling and Testing has been conducted as well. Human Rights workshops have been conducted using the approved Policy on HIV&AIDS and TB Management. A survey on condom use was carried out for Provincial employees.

- **Highlight achievements and challenges faced by the Department**

Challenges faced by the Department are, but are not limited to, non-compliance with the PMDS policy specifically on submission of Work plans and Performance Agreements within stipulated time frames and Leave Management. However, the Department has managed to sign a Memorandum of Understanding with HWSETA for Learnerships and one hundred and sixty (160) Social Work Interns were employed for a period of one year.

- **Future Human Resource plans /goals.**

A new Organisational Structure for the Department was concurred by the DPSA on changes made by the Department and submitted for endorsement to the Head of Department and the Hon. Member of the Executive Council respectively. A Migration Plan has also been developed to assist the Department in the implementation of migration of employees to suitable positions.

3 HUMAN RESOURCES OVERSIGHT STATISTICS

3.1. PERSONNEL RELATED EXPENDITURE

Table 3.1.1 Personnel expenditure by programme for the period 1 April 2014 and 31 March 2015

| 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 | 384 087 | 262 698 | 5,689 | 0 | 68.7 | 59 |
| Social welfare Services | 469 004 | 163 085 | 0 | 0 | 35.3 | 37 |
| Children and Families | 651 643 | 366 803 | 0 | 0 | 56.7 | 82 |
| Restorative Services | 349 947 | 247 878 | 0 | 0 | 71.1 | 56 |
| Development & Research | 277 814 | 159 826 | 0 | 0 | 64.9 | 36 |
| Total | 2 134 236 | 1 200 290 | 5,689 | 0 | 56.2 | 270 |

Table 3.1.2 Personnel costs by salary band for the period 1 April 2014 and 31 March 2015

| 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) | 4,233 | 0.3 | 37 | 114,405 |
| Skilled (level 3-5) | 209,518 | 17 | 1250 | 167,614 |
| Highly skilled production (levels 6-8) | 591, 502 | 49.2 | 2259 | 261,842 |
| Highly skilled supervision (levels 9-12) | 333,442 | 27.78 | 636 | 524,280 |
| Senior and Top management (levels 13-16) | 37,399 | 3.11 | 38 | 981,553 |
| Contract (Level 1-2) | 9,335 | 0.78 | 165 | 56,576 |
| Contract (Level 3-5) | 4,177 | 0.35 | 45 | 92,822 |
| Contract (Level 6-8) | 2,939 | 0.2 | 7 | 419,857 |
| Contract (Level 9-12) | 3,671 | 0.31 | 6 | 611,833 |
| Contract (Level 13-16) | 4,174 | 0.3 | 2 | 2,087,000 |
| Total | 1,200,290 | 100 | 4445 | 270,031 |

Table 3.1.3 Salaries, Overtime, Home Owners Allowance and Medical Aid by programme for the period 1 April 2014 and 31 March 2015

| 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 |
| Programme 1: Administration | 186 805 | 73.4 | 944 | 0.3 | 7 607 | 2.7 | 10 229 | 3.7 |
| Programme 2: Social Welfare Services | 116 855 | 72.1 | 61 | 0 | 18 541 | 3.5 | 26 395 | 5 |
| Programme 3: Children and Families | 264 855 | 70.6 | 0 | 0 | 6 253 | 4.1 | 9 403 | 6.2 |
| Programme 4: Social Crime Prevention & Substance Abuse | 181 097 | 73.2 | 8 | 0 | 10 513 | 4 | 13 885 | 5.3 |
| Programme 5: Development and Research | 113 844 | 75.8 | 0 | 0 | 193 | 1.6 | 315 | 2.7 |
| TOTAL | 863 456 | 72.5 | 1013 | 0.1 | 43 107 | 3.5 | 60 227 | 4.9 |

Totals as reflected on PERSAL system excluding BAS payments

Table 3.1.4 Salaries, Overtime, Home Owners Allowance and Medical Aid by salary band for the period 1 April 2014 and 31 March 2015

| 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) | 2 903 | 69.1 | 0 | 0 | 332 | 7.8 | 310 | 7.3 |
| Skilled (level 3-5) | 131 815 | 68.4 | 50 | 0 | 12 007 | 5.7 | 17 884 | 8.5 |
| Highly skilled production (levels 6-8) | 432 342 | 73.5 | 594 | 0.1 | 22 524 | 3.7 | 31 834 | 5.3 |
| Highly skilled supervision (levels 9-12) | 250 331 | 71.9 | 362 | 0.1 | 6 731 | 1.9 | 9 626 | 2.8 |
| Senior management (level 13-16) | 23 215 | 69.3 | 0 | 0 | 1 384 | 3.4 | 536 | 1.3 |
| Contract (Level 1-2) | 9 415 | 99.7 | 0 | 0 | 0 | 0 | 0 | 0 |
| Contract (Level 3-5) | 4 187 | 97.9 | 6 | 0.1 | 0 | 0 | 0 | 0 |
| Contract (Level 6-8) | 2 717 | 96 | 0 | 0 | 11 | 0.4 | 17 | 0.6 |
| Contract (Level 9-12) | 3 301 | 94.9 | 0 | 0 | 0 | 0 | 6 | 0.2 |
| Contract (Level 13-16) | 3 230 | 86 | 0 | 0 | 117 | 2.7 | 12 | 0.3 |
| Total | 863 456 | 72.5 | 1012 | 0.1 | 43 106 | 3.5 | 60 225 | 4.9 |

3.2. EMPLOYMENT AND VACANCIES

Table 3.2.1 Employment and vacancies by programme as on 31 March 2015

| Programme | Number Of Posts On Approved Establishment | Number Of Posts Filled | Vacancy Rate | Number Of Employees Additional To The Establishment |
|---|---|------------------------|--------------|---|
| Programme 1: Administration, Permanent | 875 | 837 | 4.3 | 18 |
| Programme 2: Social Welfare Services, Permanent | 1 880 | 1 873 | 0.4 | 187 |
| Programme 3: Children and Families, Permanent | 625 | 595 | 4.8 | 24 |
| Programme 4: Social Crime Prevention & Substance Abuse, Permanent | 1 112 | 1 110 | 0.2 | 59 |
| Programme 5: Development and Research, Permanent | 77 | 30 | 61 | 8 |
| TOTAL | 4 569 | 4 445 | 2.7 | 296 |

Table 3.2.2 Employment and vacancies by salary band as on 31 March 2015

| SALARY BAND | NUMBER OF POSTS ON APPROVED ESTABLISHMENT | NUMBER OF POSTS FILLED | VACANCY RATE | NUMBER OF EMPLOYEES ADDITIONAL TO THE ESTABLISHMENT |
|---|---|------------------------|--------------|---|
| Lower skilled (Levels 1-2), Permanent | 40 | 40 | 0 | 4 |
| Skilled (Levels 3-5), Permanent | 1 326 | 1 248 | 5.9 | 146 |
| Highly skilled production (Levels 6-8), Permanent | 2 267 | 2 258 | 0.4 | 111 |
| Highly skilled supervision (Levels 9-12), Permanent | 665 | 636 | 4.4 | 16 |
| Senior management (Levels 13-16), Permanent | 46 | 38 | 17.4 | 1 |
| Contract (Level 1-2) | 165 | 165 | 0 | 9 |
| Contract (Level 3-5) | 45 | 45 | 0 | 3 |
| Contract (Level 6-8) | 7 | 7 | 0 | 3 |
| Contract (Level 9-12) | 6 | 6 | 0 | 2 |
| Contract (Level 13-16) | 2 | 2 | 0 | 1 |
| Total | 4 569 | 4 445 | 2.7 | 296 |

Table 3.2.3 Employment and vacancies by critical occupations as on 31 March 2015

| Critical Occupation | Number Of Posts On Approved Establishment | Number Of Posts Filled | Vacancy Rate | Number Of Employees Additional To The Establishment |
|---|---|------------------------|--------------|---|
| Administrative related, Permanent | 135 | 118 | 12.6 | 2 |
| Auxiliary and related workers, Permanent | 240 | 240 | 0 | 34 |
| Bus and heavy vehicle drivers, Permanent | 2 | 2 | 0 | 0 |
| Cleaners in offices workshops hospitals etc., Permanent | 72 | 72 | 0 | 2 |
| Client inform clerks (switchboard reception inform clerks), Permanent | 6 | 6 | 0 | 0 |
| Communication and information related, Permanent | 24 | 24 | 0 | 0 |
| Community development workers, Permanent | 671 | 608 | 9.4 | 37 |
| Computer system designers and analysts., Permanent | 1 | 1 | 0 | 0 |
| Conservation labourers, Permanent | 2 | 2 | 0 | 0 |
| Finance and economics related, Permanent | 14 | 13 | 7.1 | 0 |
| Financial and related professionals, Permanent | 50 | 50 | 0 | 0 |
| Financial clerks and credit controllers, Permanent | 75 | 75 | 0 | 1 |
| Food services aids and waiters, Permanent | 18 | 18 | 0 | 2 |
| Handcraft instructors, Permanent | 4 | 4 | 0 | 0 |
| Head of Department/chief executive | 2 | 1 | 50 | 0 |

| Critical Occupation | Number Of Posts On Approved Establishment | Number Of Posts Filled | Vacancy Rate | Number Of Employees Additional To The Establishment |
|---|---|------------------------|--------------|---|
| officer, Permanent | | | | |
| Health sciences related, Permanent | 6 | 6 | 0 | 0 |
| Household and laundry workers, Permanent | 10 | 10 | 0 | 0 |
| Housekeepers laundry and related workers, Permanent | 5 | 5 | 0 | 0 |
| Human resources & organisational development & relate prof, Permanent | 7 | 7 | 0 | 0 |
| Human resources clerks, Permanent | 52 | 52 | 0 | 1 |
| Human resources related, Permanent | 35 | 32 | 8.6 | 1 |
| Information technology related, Permanent | 70 | 68 | 2.9 | 0 |
| Judges, Permanent | 1 | 1 | 0 | 0 |
| Library mail and related clerks, Permanent | 27 | 27 | 0 | 1 |
| Light vehicle drivers, Permanent | 11 | 11 | 0 | 1 |
| Logistical support personnel, Permanent | 75 | 73 | 2.7 | 2 |
| Material-recording and transport clerks, Permanent | 20 | 20 | 0 | 0 |
| Messengers porters and deliverers, Permanent | 10 | 10 | 0 | 0 |
| Nursing assistants, Permanent | 7 | 7 | 0 | 0 |
| Occupational therapy, Permanent | 1 | 1 | 0 | 0 |
| Other administrative & related clerks and organisers, Permanent | 130 | 130 | 0 | 7 |
| Other administrative policy and related officers, Permanent | 45 | 44 | 2.2 | 1 |
| Other information technology personnel., Permanent | 20 | 17 | 15 | 1 |
| Other occupations, Permanent | 4 | 4 | 0 | 0 |
| Probation workers, Permanent | 207 | 206 | 0.5 | 11 |
| Professional nurse, Permanent | 6 | 6 | 0 | 1 |
| Risk management and security services, Permanent | 5 | 4 | 20 | 0 |
| Secretaries & other keyboard operating clerks, Permanent | 108 | 94 | 13 | 3 |
| Security guards, Permanent | 43 | 43 | 0 | 0 |
| Senior managers, Permanent | 30 | 22 | 26.7 | 1 |
| Social sciences related, Permanent | 55 | 53 | 3.6 | 0 |
| Social sciences supplementary workers, Permanent | 197 | 197 | 0 | 74 |
| Social work and related professionals, Permanent | 2 059 | 2 054 | 0.2 | 113 |
| Staff nurses and pupil nurses, Permanent | 1 | 1 | 0 | 0 |
| Trade/industry advisers & other related profession, Permanent | 5 | 5 | 0 | 0 |
| Youth workers, Permanent | 1 | 1 | 0 | 0 |
| TOTAL | 4 569 | 4 445 | 2.7 | 296 |

3.3. FILLING OF SMS POSTS

Table 3.3.1 SMS Post Information as on 31 March 2015

| 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 | 0 | 0 | 2 | 100 |
| Salary Level 14 | 8 | 7 | 87.5 | 1 | 12.5 |
| Salary Level 13 | 36 | 31 | 86 | 5 | 14 |
| Total | 48 | 40 | 83.33 | 8 | 16.66 |

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 | 8 | 6 | 75 | 2 | 25 |
| Salary Level 13 | 36 | 35 | 97 | 1 | 2.8 |
| Total | 48 | 45 | 93.75 | 3 | 6.25 |

Table 3.3.3 Advertising and Filling of SMS Posts for the Period 1 April 2014 and 31 March 2015

| 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 | 0 | 0 | 2 | 100 |
| Salary Level 14 | 8 | 7 | 87.5 | 1 | 12.5 |
| Salary Level 13 | 36 | 31 | 86 | 5 | 14 |
| Total | 48 | 40 | 83.33 | 8 | 16.66 |

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 2014 and 31 March 2015

Reasons For Vacancies Not Advertised Within Twelve Months

SMS Posts are being advertised within specified time frames in the Public Services Regulations 2001 and Public Service Act 1994.

Reasons For Vacancies Not Filled Within Six Months

Delays with the approval process.
Withdrawal of HR delegations

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 2014 and 31 March 2015

| Reasons For Vacancies Not Advertised Within Six Months |
|--|
| SMS Posts are being advertised within specified time frames in the Public Services Regulations 2001 and Public Service Act 1994. |

| Reasons For Vacancies Not Filled Within Six Months |
|--|
| N/A |

3.4. JOB EVALUATION

Table 3.4.1 Job Evaluation by Salary Band for the Period 1 April 2014 and 31 March 2015

| 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) | 40 | 0 | 0 | 0 | 0 | 0 | 0 |
| Skilled (Levels 3-5) | 1 326 | 0 | 0 | 0 | 0 | 0 | 0 |
| Highly skilled production (Levels 6-8) | 2 267 | 0 | 0 | 0 | 0 | 0 | 0 |
| Highly skilled supervision (Levels 9-12) | 665 | 0 | 0 | 0 | 85 | 0 | 0 |
| Senior Management Service Band A | 36 | 0 | 0 | 0 | 0 | 0 | 0 |
| Senior Management Service Band B | 7 | 0 | 0 | 0 | 0 | 0 | 0 |
| Senior Management Service Band C | 2 | 0 | 0 | 0 | 0 | 0 | 0 |
| Senior Management Service Band D | 1 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 4 344 | 0 | 0 | 0 | 85 | 0 | 0 |

Table 3.4.2 Profile of employees whose positions were upgraded due to their posts being upgraded for the period 1 April 2014 and 31 March 2015

| Gender | African | Asian | Coloured | White | Total |
|--------------|-----------|----------|----------|----------|-----------|
| Female | 58 | 0 | 0 | 0 | 58 |
| Male | 25 | 1 | 1 | 0 | 27 |
| Total | 83 | 1 | 1 | 0 | 85 |

| | |
|-----------------------------|----------|
| Employees with a disability | 0 |
|-----------------------------|----------|

Table 3.4.3 Employees with salary levels higher than those determined by job evaluation by occupation for the period 1 April 2014 and 31 March 2015

| Occupation | Number Of Employees | Job Evaluation Level | Remuneration Level | Reason For Deviation |
|---|---------------------|----------------------|--------------------|----------------------|
| - | 0 | 0 | 0 | 0 |
| - | 0 | 0 | 0 | 0 |
| - | 0 | 0 | 0 | 0 |
| Total number of employees whose salaries exceeded the level determined by job evaluation | | | | 0 |
| Percentage of total employed | | | | 0 |

Note: There were no employees with salary levels higher than those determined by job evaluation by occupation for the period 1 April 2014 and 31 March 2015

Table 3.4.4 Profile of employees who have salary levels higher than those determined by job evaluation for the period 1 April 2014 and 31 March 2015

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

| | | | | | |
|------------------------------------|---|---|---|---|---|
| Employees with a disability | 0 | 0 | 0 | 0 | 0 |
|------------------------------------|---|---|---|---|---|

| | |
|--|------|
| Total number of Employees whose salaries exceeded the grades determine by job evaluation | None |
|--|------|

3.5. EMPLOYMENT CHANGES

Table 3.5.1 Annual Turnover Rates by Salary Band for the Period 1 April 2014 and 31 March 2015

| Salary Band | Number Of Employees At Beginning Of Period-1 April 2014 | Appointments And Transfers Into The Department | Terminations And Transfers Out Of The Department | Turnover Rate |
|--|---|--|--|---------------|
| Lower skilled (Levels 1-2) | 70 | 15 | 1 | 1.4 |
| Skilled (Levels3-5) | 1 162 | 123 | 38 | 3.3 |
| Highly skilled production (Levels 6-8) | 2 268 | 41 | 58 | 2.6 |
| Highly skilled supervision (Levels 9-12) | 637 | 13 | 35 | 5.5 |
| Senior Management Service Bands A | 35 | 0 | 5 | 14.3 |
| Senior Management Service Bands B | 5 | 0 | 0 | 0 |
| Senior Management Service Bands C | 1 | 2 | 1 | 100 |
| Senior Management Service Bands D | 70 | 15 | 1 | 1.4 |
| Contract (Levels 1-2), Permanent | 169 | 179 | 424 | 250.9 |
| Contract (Levels 3-5), Permanent | 2 | 57 | 32 | 1 600 |
| Contract (Levels 6-8), Permanent | 7 | 3 | 4 | 57.1 |
| Contract (Levels 9-12), | 7 | 2 | 3 | 42.9 |

| Salary Band | Number Of Employees At Beginning Of Period-1 April 2014 | Appointments And Transfers Into The Department | Terminations And Transfers Out Of The Department | Turnover Rate |
|------------------------------|---|--|--|---------------|
| Permanent | | | | |
| Contract (Band A), Permanent | 0 | 1 | 1 | 0 |
| Contract (Band C), Permanent | 2 | 0 | 2 | 100 |
| Contract (Band D), Permanent | 1 | 0 | 0 | 0 |
| TOTAL | 4 366 | 436 | 604 | 13.8 |

Table 3.5.2 Annual Turnover Rates by Critical Occupation for the Period 1 April 2014 and 31 March 2015

| Critical Occupation | Number Of Employees At Beginning Of Period- April 2014 | Appointments And Transfers Into The Department | Terminations And Transfers Out Of The Department | Turnover Rate |
|--|--|--|--|---------------|
| Administrative related, Permanent | 109 | 3 | 23 | 21.1 |
| Auxiliary and related workers, Permanent | 171 | 77 | 7 | 4.1 |
| Bus and heavy vehicle drivers, Permanent | 2 | 0 | 0 | 0 |
| Cleaners in offices workshops hospitals etc., Permanent | 68 | 17 | 10 | 14.7 |
| Client inform clerks (switchboard reception clerks), Permanent | 6 | 1 | 1 | 16.7 |
| Communication and information related, Permanent | 14 | 2 | 0 | 0 |
| Community development workers, Permanent | 672 | 12 | 183 | 27.2 |
| Computer system designers and analysts., Permanent | 1 | 0 | 0 | 0 |
| Conservation labourers, Permanent | 3 | 0 | 1 | 33.3 |
| Farm hands and labourers, Permanent | 1 | 0 | 0 | 0 |
| Finance and economics related, Permanent | 12 | 0 | 1 | 8.3 |
| Financial and related professionals, Permanent | 50 | 0 | 1 | 2 |
| Financial clerks and credit controllers, Permanent | 64 | 10 | 19 | 29.7 |
| Food services aids and waiters, Permanent | 18 | 1 | 0 | 0 |
| Handcraft instructors, Permanent | 2 | 2 | 0 | 0 |
| Head of Department/chief executive officer, Permanent | 2 | 0 | 1 | 50 |
| Health sciences related, Permanent | 5 | 1 | 0 | 0 |
| Household and laundry workers, Permanent | 12 | 0 | 1 | 8.3 |
| Housekeepers laundry and related workers, Permanent | 6 | 0 | 0 | 0 |
| Human resources & organisational | 10 | 1 | 1 | 10 |

| Critical Occupation | Number Of Employees At Beginning Of Period- April 2014 | Appointments And Transfers Into The Department | Terminations And Transfers Out Of The Department | Turnover Rate |
|---|--|--|--|---------------|
| development & relate prof, Permanent | | | | |
| Human resources clerks, Permanent | 45 | 5 | 1 | 2.2 |
| Human resources related, Permanent | 31 | 1 | 2 | 6.5 |
| Information technology related, Permanent | 68 | 2 | 3 | 4.4 |
| Judges, Permanent | 1 | 0 | 0 | 0 |
| Library mail and related clerks, Permanent | 24 | 4 | 1 | 4.2 |
| Light vehicle drivers, Permanent | 9 | 3 | 0 | 0 |
| Logistical support personnel, Permanent | 69 | 1 | 2 | 2.9 |
| Material-recording and transport clerks, Permanent | 24 | 0 | 3 | 12.5 |
| Messengers porters and deliverers, Permanent | 9 | 1 | 1 | 11.1 |
| Nursing assistants, Permanent | 8 | 3 | 4 | 50 |
| Occupational therapy, Permanent | 0 | 1 | 0 | 0 |
| Other administrative & related clerks and organisers, Permanent | 235 | 41 | 241 | 102.6 |
| Other administrative policy and related officers, Permanent | 48 | 1 | 2 | 4.2 |
| Other information technology personnel., Permanent | 21 | 2 | 2 | 9.5 |
| Other occupations, Permanent | 7 | 2 | 4 | 57.1 |
| Probation workers, Permanent | 196 | 4 | 5 | 2.6 |
| Professional nurse, Permanent | 2 | 4 | 0 | 0 |
| Risk management and security services, Permanent | 2 | 1 | 0 | 0 |
| Secretaries & other keyboard operating clerks, Permanent | 89 | 22 | 16 | 18 |
| Security guards, Permanent | 1 | 42 | 0 | 0 |
| Senior managers, Permanent | 26 | 1 | 7 | 26.9 |
| Social sciences related, Permanent | 54 | 0 | 5 | 9.3 |
| Social sciences supplementary workers, Permanent | 190 | 1 | 4 | 2.1 |
| Social work and related professionals, Permanent | 1 977 | 161 | 51 | 2.6 |
| Staff nurses and pupil nurses, Permanent | 2 | 0 | 1 | 50 |
| Trade/industry advisers & other related profession, Permanent | 0 | 5 | 0 | 0 |
| Youth workers, Permanent | 0 | 1 | 0 | 0 |
| TOTAL | 4 366 | 436 | 604 | 13.8 |

Table 3.5.3 Reasons why Staff Left the Department for the Period 1 April 2014 and 31 March 2015

| Termination Type | Number | % Of Total Resignations |
|--|------------|-------------------------|
| Death | 19 | 3.1% |
| Resignation | 113 | 18.7% |
| Expiry of contract | 427 | 70.7% |
| Dismissal – operational changes | 0 | 0 |
| Dismissal – misconduct | 6 | 1% |
| Dismissal – inefficiency | 0 | 0 |
| Discharged due to ill-health | 5 | 0.8% |
| Retirement | 32 | 5.3% |
| Transfer to other Public Service Departments | 1 | 0.2% |
| Other | 1 | 0.2% |
| Total | 604 | 100% |
| Total number of employees who left as a % of total employment | | 13.8% |

Table 3.5.4 Promotions by Critical Occupation for the Period 1 April 2014 and 31 March 2015

| Occupation | Employees 1 April 2014 | 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 | 109 | 12 | 11 | 60 | 55 |
| Auxiliary and related workers | 171 | 5 | 2.9 | 49 | 28.7 |
| Bus and heavy vehicle drivers | 2 | 0 | 0 | 1 | 50 |
| Cleaners in offices workshops hospitals etc. | 68 | 0 | 0 | 49 | 72.1 |
| Client inform clerks (switchboard reception inform clerks) | 6 | 0 | 0 | 4 | 66.7 |
| Communication and information related | 14 | 2 | 14.3 | 11 | 78.6 |
| Community development workers | 672 | 4 | 0.6 | 328 | 48.8 |
| Computer system designers and analysts. | 1 | 0 | 0 | 1 | 100 |
| Conservation labourers | 3 | 0 | 0 | 2 | 66.7 |
| Farm hands and labourers | 1 | 0 | 0 | 0 | 0 |
| Finance and economics related | 12 | 1 | 8.3 | 6 | 50 |
| Financial and related professionals | 50 | 3 | 6 | 31 | 62 |

| Occupation | Employees 1 April 2014 | 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 |
|--|---------------------------|--|--|--|---|
| Financial clerks and credit controllers | 64 | 3 | 4.7 | 40 | 62.5 |
| Food services aids and waiters | 18 | 0 | 0 | 11 | 61.1 |
| Handcraft instructors | 2 | 0 | 0 | 1 | 50 |
| Head of Department/chief executive officer | 2 | 0 | 0 | 0 | 0 |
| Health sciences related | 5 | 0 | 0 | 1 | 20 |
| Household and laundry workers | 12 | 0 | 0 | 4 | 33.3 |
| Housekeepers laundry and related workers | 6 | 0 | 0 | 3 | 50 |
| Human resources & organisational development & relate professional | 10 | 1 | 10 | 3 | 30 |
| Human resources clerks | 45 | 5 | 11.1 | 38 | 84.4 |
| Human resources related | 31 | 3 | 9.7 | 22 | 71 |
| Information technology related | 68 | 6 | 8.8 | 46 | 67.6 |
| Judges | 1 | 0 | 0 | 0 | 0 |
| Library mail and related clerks | 24 | 1 | 4.2 | 19 | 79.2 |
| Light vehicle drivers | 9 | 0 | 0 | 6 | 66.7 |
| Logistical support personnel | 69 | 8 | 11.6 | 53 | 76.8 |
| Material-recording and transport clerks | 24 | 1 | 4.2 | 17 | 70.8 |
| Messengers porters and deliverers | 9 | 0 | 0 | 9 | 100 |
| Nursing assistants | 8 | 0 | 0 | 1 | 12.5 |
| Other administrat & related clerks and organisers | 235 | 6 | 2.6 | 71 | 30.2 |
| Other administrative policy and related officers | 48 | 0 | 0 | 32 | 66.7 |
| Other information technology personnel. | 21 | 2 | 9.5 | 10 | 47.6 |

| Occupation | Employees 1 April 2014 | 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 | 7 | 0 | 0 | 2 | 28.6 |
| Probation workers | 196 | 3 | 1.5 | 130 | 66.3 |
| Professional nurse | 2 | 0 | 0 | 2 | 100 |
| Risk management and security services | 2 | 0 | 0 | 2 | 100 |
| Secretaries & other keyboard operating clerks | 89 | 3 | 3.4 | 63 | 70.8 |
| Security guards | 1 | 0 | 0 | 0 | 0 |
| Senior managers | 26 | 3 | 11.5 | 13 | 50 |
| Social sciences related | 54 | 6 | 11.1 | 28 | 51.9 |
| Social sciences supplementary workers | 190 | 0 | 0 | 156 | 82.1 |
| Social work and related professionals | 1 977 | 16 | 0.8 | 538 | 27.2 |
| Staff nurses and pupil nurses | 2 | 0 | 0 | 0 | 0 |
| TOTAL | 4 366 | 94 | 2.2 | 1 863 | 42.7 |

Table 3.5.5 Promotions by Salary Band for the Period 1 April 2014 and 31 March 2015

| Salary Band | Employees 1 April 2014 | 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) | 70 | 0 | 0 | 5 | 7.1 |
| Skilled (Levels 3-5) | 1 162 | 15 | 1.3 | 774 | 66.6 |
| Highly skilled production (Levels 6-8) | 2 268 | 33 | 1.5 | 742 | 32.7 |
| Highly skilled supervision (Levels 9-12) | 637 | 40 | 6.3 | 312 | 49 |
| Senior Management (Level 13-16) | 41 | 4 | 9.8 | 25 | 61 |
| Contract (Level 1-2) | 169 | 0 | 0 | 0 | 0 |
| Contract (Level 3-5) | 2 | 0 | 0 | 2 | 100 |
| Contract (Level 6-8) | 7 | 1 | 14.3 | 2 | 28.6 |

| Salary Band | Employees 1 April 2014 | 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 |
|------------------------|------------------------|------------------------------------|---|---|---|
| Contract (Level 9-12) | 7 | 0 | 0 | 1 | 14.3 |
| Contract (Level 13-16) | 3 | 1 | 33.3 | 0 | 0 |
| Total | 4 366 | 94 | 2.2 | 1 863 | 42.7 |

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 2015

| Occupational Category | Male | | | | Female | | | | Total |
|---|--------------|-----------|----------|-----------|--------------|------------|----------|-----------|--------------|
| | African | Coloured | Indian | White | African | Coloured | Indian | White | |
| Legislators, senior officials and managers, Permanent | 10 | 1 | 0 | 1 | 12 | 0 | 0 | 0 | 24 |
| Professionals, Permanent | 719 | 17 | 3 | 8 | 2 266 | 93 | 3 | 37 | 3 146 |
| Technicians and associate professionals, Permanent | 210 | 20 | 0 | 3 | 400 | 36 | 2 | 8 | 679 |
| Clerks, Permanent | 84 | 6 | 0 | 1 | 280 | 19 | 1 | 10 | 401 |
| Service and sales workers, Permanent | 32 | 0 | 0 | 0 | 25 | 1 | 0 | 2 | 60 |
| Craft and related trades workers, Permanent | 3 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 4 |
| Plant and machine operators and assemblers, Permanent | 11 | 1 | 0 | 0 | 1 | 0 | 0 | 0 | 13 |
| Elementary occupations, Permanent | 48 | 1 | 0 | 1 | 63 | 2 | 0 | 0 | 115 |
| Other, Permanent | 0 | 0 | 0 | 0 | 2 | 1 | 0 | 0 | 3 |
| TOTAL | 1 117 | 46 | 3 | 14 | 3 050 | 152 | 6 | 57 | 4 445 |
| Employees with disabilities | 21 | 2 | 0 | 1 | 23 | 1 | 0 | 4 | 52 |

Table 3.6.2 Total Number of Employees (including employees with disabilities) in each of the Following Occupational Bands as on 31 March 2015

| 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 | 18 | 1 | 1 | 1 | 15 | 1 | 0 | 0 | 37 |
| Professionally qualified and experienced specialists and mid-management | 147 | 11 | 0 | 7 | 413 | 33 | 1 | 24 | 636 |
| Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents | 458 | 18 | 0 | 5 | 1 678 | 69 | 5 | 25 | 2 258 |
| Semi-skilled and discretionary decision making | 396 | 16 | 1 | 1 | 781 | 47 | 0 | 6 | 1 248 |
| Unskilled and defined decision making | 15 | 0 | 0 | 0 | 23 | 1 | 0 | 1 | 40 |
| Contract (Top Management), Permanent | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 |
| Contract (Senior Management), Permanent | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 |
| Contract (Professionally qualified), Permanent | 2 | 0 | 1 | 0 | 3 | 0 | 0 | 0 | 6 |
| Contract (Skilled technical), Permanent | 1 | 0 | 0 | 0 | 5 | 1 | 0 | 0 | 7 |
| Contract (Semi-skilled), Permanent | 28 | 0 | 0 | 0 | 17 | 0 | 0 | 1 | 45 |
| Contract (Unskilled), Permanent | 51 | 0 | 0 | 0 | 113 | 0 | 0 | 1 | 165 |
| Total | 1 117 | 46 | 3 | 14 | 3 050 | 152 | 6 | 57 | 4 445 |

Table 3.6.3 Recruitment for the Period 1 April 2014 to 31 March 2015

| Occupational band | Male | | | | Female | | | | Total |
|---|------------|----------|----------|----------|------------|----------|----------|----------|------------|
| | African | Coloured | Indian | White | African | Coloured | Indian | White | |
| Top Management | 0 | 0 | 0 | 0 | 2 | 0 | 0 | 0 | 2 |
| Professionally qualified and experienced specialists and mid-management | 5 | 0 | 0 | 0 | 7 | 1 | 0 | 0 | 13 |
| Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents | 17 | 0 | 0 | 0 | 24 | 0 | 0 | 0 | 41 |
| Semi-skilled and discretionary decision making | 63 | 1 | 0 | 0 | 57 | 1 | 0 | 1 | 123 |
| Unskilled and defined decision making | 9 | 0 | 0 | 0 | 6 | 0 | 0 | 0 | 15 |
| Contract (Senior Management), Permanent | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 |
| Contract (Professionally qualified) Permanent | 1 | 0 | 0 | | 1 | 0 | 0 | 0 | 2 |
| Contract (Skilled technical) Permanent | 1 | 0 | 0 | | 2 | 0 | 0 | 0 | 3 |
| Contact (Semi skilled) Permanent | 32 | 0 | 0 | | 25 | 0 | 0 | 0 | 57 |
| Contact (Unskilled) Permanent | | 0 | 0 | | 125 | 0 | 0 | 1 | 179 |
| Total | 182 | 1 | 0 | 0 | 249 | 2 | 0 | 2 | 436 |
| Employees with disabilities | 2 | 0 | 0 | 0 | 1 | 0 | 0 | 1 | 4 |

Table 3.6.4 Promotions for the Period 1 April 2015 to 31 March 2015

| Occupational band | Male | | | | Female | | | | Total |
|---|------------|-----------|----------|----------|--------------|-----------|----------|-----------|--------------|
| | African | Coloured | Indian | White | African | Coloured | Indian | White | |
| Senior Management | 14 | 1 | 1 | 1 | 11 | 1 | 0 | 0 | 29 |
| Professionally qualified and experienced specialists and mid-management | 92 | 5 | 0 | 5 | 233 | 7 | 1 | 9 | 352 |
| Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents | 181 | 10 | 0 | 3 | 548 | 21 | 3 | 9 | 775 |
| Semi-skilled and discretionary decision making | 247 | 8 | 0 | 0 | 512 | 20 | 0 | 2 | 789 |
| Unskilled and defined decision making | 1 | 0 | 0 | 0 | 4 | 0 | 0 | 0 | 5 |
| Contract (Senior Management), Permanent | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 |
| Contract (Skilled technical) Permanent | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 |
| Contact (Semi skilled) Permanent | 1 | 0 | 0 | 0 | 2 | 0 | 0 | 0 | 3 |
| Contact (Unskilled) Permanent | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 2 |
| Total | 538 | 24 | 1 | 9 | 1 312 | 49 | 4 | 20 | 1 957 |
| Employees with disabilities | 14 | 1 | 0 | 1 | 11 | 0 | 0 | 2 | 29 |

Table 3.6.5 Terminations for the Period 1 April 2014 to 31 March 2015

| 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 | 3 | 0 | 0 | 0 | 2 | 0 | 0 | 0 | 5 |
| Professionally qualified and experienced specialists and mid-management | 13 | 1 | 0 | 0 | 16 | 3 | 0 | 2 | 35 |
| Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents | 17 | 0 | 0 | 1 | 33 | 7 | 0 | 0 | 58 |
| Semi-skilled and discretionary decision making | 15 | 1 | 0 | 0 | 19 | 2 | 0 | 1 | 38 |
| Unskilled and defined decision making | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 1 |
| Contract (Top Management), Permanent | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 |
| Contract (Senior Management), Permanent | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 |
| Contract (Professionally qualified) Permanent | 2 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 3 |
| Contract (Skilled technical) Permanent | 2 | 0 | 0 | 0 | 2 | 0 | 0 | 0 | 4 |
| Contact (Semi skilled) Permanent | 12 | 1 | 0 | 0 | 18 | 1 | 0 | 0 | 32 |
| Contact (Unskilled) Permanent | 126 | 5 | 0 | 0 | 288 | 5 | 0 | 0 | 424 |
| Total | 193 | 9 | 0 | 1 | 380 | 18 | 0 | 3 | 604 |
| Employees with Disabilities | 3 | 0 | 0 | 1 | 2 | 0 | 0 | 0 | 6 |

Table 3.6.6 Disciplinary Action for the Period 1 April 2014 to 31 March 2015

| Disciplinary action | Male | | | | Female | | | | Total |
|------------------------|---------|----------|--------|-------|---------|----------|--------|-------|-------|
| | African | Coloured | Indian | White | African | Coloured | Indian | White | |
| Dismissal | 2 | 0 | 0 | 0 | 2 | 0 | 0 | 0 | 4 |
| Final Written Warnings | 3 | 0 | 0 | 0 | 6 | 0 | 0 | 0 | 9 |
| Suspension without pay | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 2 |

Table 3.6.7 Skills Development for the Period 1 April 2014 to 31 March 2015

| Occupational category | Male | | | | Female | | | | Total |
|--|------------|-----------|----------|----------|------------|-----------|----------|-----------|------------|
| | African | Coloured | Indian | White | African | Coloured | Indian | White | |
| Legislators, senior officials and managers | 12 | 1 | 0 | 1 | 51 | 1 | 0 | 3 | 69 |
| Professionals | 192 | 5 | 0 | 3 | 313 | 8 | 4 | 2 | 527 |
| Technicians and associate professionals | 3 | 0 | 0 | 0 | 3 | 0 | 0 | 0 | 6 |
| Clerks | 112 | 12 | 1 | 4 | 199 | 17 | 2 | 9 | 356 |
| Service and sales workers | 4 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 5 |
| 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 | 3 | 0 | 0 | 0 | 3 | 0 | 0 | 0 | 0 |
| Total | 326 | 18 | 1 | 8 | 570 | 26 | 6 | 14 | 969 |
| Employees with disabilities | 3 | 0 | 0 | 0 | 7 | 0 | 0 | 3 | 13 |

Note: In terms of HRD annual training targets, the subcomponent projected 746 and achieved 969 which were above the norm.

3.7 SIGNING OF PERFORMANCE AGREEMENTS BY SMS MEMBERS

Table 3.7.1 Signing of Performance Agreements by SMS members as on 31 May 2015

| 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 | 1 | 1 | 1 | 100 |
| Salary Level 15 | 2 | 0 | 0 | 100 |
| Salary Level 14 | 6 | 5 | 5 | 100 |
| Salary Level 13 | 36 | 31 | 31 | 100 |
| Total | 46 | 38 | 38 | 100 |

Table 3.7.2 Reasons for not having concluded Performance Agreements for all SMS Members as on 31 March 2015

| Reasons |
|----------------|
| Not applicable |

Table 3.7.3 Disciplinary Steps Taken against SMS Members for not Having Concluded Performance Agreements as on 31 March 2015

| Reasons |
|----------------|
| Not applicable |

3.8 PERFORMANCE REWARDS

Table 3.8.1 Performance Rewards by Race, Gender and Disability for the period 1 April 2014 to 31 March 2015

| Race And Gender | Beneficiary Profile | | | Cost | |
|-----------------------------|-------------------------|---------------------|-------------------------|---------------|---------------------------|
| | Number Of Beneficiaries | Number Of Employees | % Of Total Within Group | Cost (R'000) | Average Cost Per Employee |
| African | | | | | |
| Male | 636 | 3 027 | 21 | 9,951 | 15,647 |
| Female | 210 | 1 096 | 19.2 | 3,514 | 16,733 |
| Asian | | | | | |
| Male | 1 | 6 | 16.7 | 16 | 15,603 |
| Female | 0 | 3 | 0 | 0 | 0 |
| Coloured | | | | | |
| Male | 45 | 151 | 29.8 | 678 | 15,072 |
| Female | 22 | 44 | 50 | 303 | 13,783 |
| White | | | | | |
| Male | 27 | 53 | 50.9 | 508 | 18,812 |
| Female | 6 | 13 | 46.2 | 128 | 21,275 |
| Blacks | | | | | |
| Female | 682 | 3 184 | 21.4 | 10645 | 15 609 |
| Male | 232 | 1 143 | 20.3 | 3817 | 16 454 |
| Employees with a disability | 17 | 52 | 32.7 | 289 | 16 992 |
| Total | 964 | 4 445 | 21.7 | 15 387 | 15 962 |

Table 3.8.2 Performance Rewards by Salary Band for Personnel Below Senior Management Service for the period 1 April 2014 to 31 March 2015

| 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) | 6 | 37 | 16.2 | 31 | 5,167 | 0.0026 |
| Skilled (level 3-5) | 248 | 1 250 | 19.8 | 1,765 | 7,117 | 0.15 |
| Highly skilled production (level 6-8) | 384 | 2 259 | 17 | 5,009 | 13,044 | 0.41 |
| Highly skilled supervision (level 9-12) | 305 | 636 | 48 | 7,557 | 24,777 | 0.63 |
| Contract (Level 1-2) | 0 | 165 | 0 | 0 | 0 | 0 |
| Contract (Level 3-5) | 0 | 45 | 0 | 0 | 0 | 0 |
| Contract (Level 6-8) | 0 | 7 | 0 | 0 | 0 | 0 |
| Contract (Level 9-12) | 0 | 6 | 0 | 0 | 0 | 0 |
| Total | 943 | 4 405 | 21.4 | 14 362 | 15 230 | 1.1926 |

Table 3.8.3 Performance Rewards by Critical Occupation for the Period 1 April 2014 to 31 March 2015

| 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 | 51 | 118 | 43.2 | 1,358 | 26,627 |
| Auxiliary and related workers | 37 | 240 | 15.4 | 281 | 7,595 |
| Bus and heavy vehicle drivers | 2 | 2 | 100 | 15 | 7,500 |
| Cleaners in offices workshops hospitals etc. | 15 | 72 | 20.8 | 81 | 5,400 |
| Client inform clerks (switchboard reception clerks) | 2 | 6 | 33.3 | 14 | 7,000 |
| Communication and information related | 5 | 24 | 20.8 | 76 | 15,200 |
| Community development workers | 132 | 608 | 21.7 | 1,775 | 13,447 |
| Computer system designers and analysts. | 0 | 1 | 0 | 0 | 0 |
| Conservation labourers | 1 | 2 | 50 | 6 | 6,000 |
| Finance and economics related | 7 | 13 | 53.8 | 185 | 26,429 |
| Financial and related professionals | 19 | 50 | 38 | 456 | 24,000 |

| Critical Occupation | Beneficiary Profile | | | Cost | |
|--|-------------------------|---------------------|------------------------------|--------------------|---------------------------|
| | Number Of Beneficiaries | Number Of Employees | % Of Total Within Occupation | Total Cost (R'000) | Average Cost Per Employee |
| Financial clerks and credit controllers | 15 | 75 | 20 | 227 | 15,133 |
| Food services aids and waiters | 4 | 18 | 22.2 | 18 | 4,500 |
| Handcraft instructors | 0 | 4 | 0 | 0 | 0 |
| Head of Department/chief executive officer | 0 | 1 | 0 | 0 | 0 |
| Health sciences related | 1 | 6 | 16.7 | 47 | 47,000 |
| Household and laundry workers | 4 | 10 | 40 | 20 | 5,000 |
| Housekeepers laundry and related workers | 3 | 5 | 60 | 20 | 6,667 |
| Human resources & organisat developm & relate prof | 1 | 7 | 14.3 | 14 | 14,000 |
| Human resources clerks | 16 | 52 | 30.8 | 217 | 13,563 |
| Human resources related | 10 | 32 | 31.3 | 287 | 28,700 |
| Information technology related | 27 | 68 | 39.7 | 507 | 18,778 |
| Judges | 0 | 1 | 0 | 0 | 0 |
| Library mail and related clerks | 5 | 27 | 18.5 | 44 | 8,800 |
| Light vehicle drivers | 4 | 11 | 36.4 | 35 | 8,750 |
| Logistical support personnel | 31 | 73 | 42.5 | 459 | 14,806 |
| Material-recording and transport clerks | 8 | 20 | 40 | 86 | 10,750 |
| Messengers porters and deliverers | 5 | 10 | 50 | 39 | 7,800 |
| Nursing assistants | 0 | 7 | 0 | 0 | 0 |
| Occupational therapy | 0 | 1 | 0 | 0 | 0 |
| Other administrat & related clerks and organisers | 29 | 127 | 22.8 | 398 | 13,724 |
| Other administrative policy and related officers | 20 | 44 | 45.5 | 317 | 15,850 |
| Other information technology personnel. | 6 | 17 | 35.3 | 160 | 26,667 |
| Other occupations | 0 | 4 | 0 | 0 | 0 |
| Probation workers | 36 | 206 | 17.5 | 371 | 10,306 |
| Professional nurse | 0 | 6 | 0 | 0 | 0 |
| Rank: Unknown | 0 | 3 | 0 | 0 | 0 |
| Risk management and security services | 0 | 4 | 0 | 0 | 0 |
| Secretaries & other keyboard operating clerks | 32 | 94 | 34 | 357 | 11,156 |
| Security guards | 0 | 43 | 0 | 0 | 0 |
| Senior managers | 15 | 22 | 68.2 | 679 | 45,267 |
| Social sciences related | 27 | 53 | 50.9 | 635 | 23,519 |
| Social sciences supplementary workers | 55 | 197 | 27.9 | 372 | 6,764 |
| Social work and related professionals | 339 | 2 054 | 16.5 | 5,830 | 17,198 |

| Critical Occupation | Beneficiary Profile | | | Cost | |
|--|-------------------------|---------------------|------------------------------|--------------------|---------------------------|
| | Number Of Beneficiaries | Number Of Employees | % Of Total Within Occupation | Total Cost (R'000) | Average Cost Per Employee |
| Staff nurses and pupil nurses | 0 | 1 | 0 | 0 | 0 |
| Trade/industry advisers & other related profession | 0 | 5 | 0 | 0 | 0 |
| Youth workers | 0 | 1 | 0 | 0 | 0 |
| TOTAL | 964 | 4 445 | 21.7 | 15 386 | 15 961 |

Table 3.8.4 Performance Related Rewards (Cash Bonus), by Salary Band for Senior Management Service for the Period 1 April 2014 to 31 March 2015

| 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 | 19 | 31 | 61.3 | 930 | 48,947 | 2.8 |
| Band B | 2 | 7 | 28.6 | 96 | 48,000 | 1.4 |
| Band C | 0 | 0 | 0 | 0 | 0 | 0 |
| Band D | 0 | 2 | 0 | 0 | 0 | 0 |
| Total | 21 | 40 | 52.5 | 1 026 | 48 857.1 | 2.5 |

3.9 FOREIGN WORKERS

Table 3.9.1 Foreign Workers by Salary Band for the Period 1 April 2014 and 31 March 2015

| Salary Band | 01 April 2014 | | 31 March 2015 | | Change | |
|--|---------------|------------|---------------|------------|----------|------------|
| | Number | % Of Total | Number | % Of Total | Number | % Change |
| Lower skilled | 4 | 80 | 4 | 66.7 | 0 | 0 |
| Highly skilled production (Lev. 6-8) | 0 | 0 | 1 | 16.7 | 1 | 100 |
| Highly skilled supervision (Lev. 9-12) | 0 | 0 | 0 | 0 | 0 | 0 |
| Contract (level 9-12) | 1 | 20 | 1 | 16.7 | 0 | 0 |
| Contract (level 13-16) | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 5 | 100 | 6 | 100 | 1 | 100 |

Table 3.9.2 foreign workers by major occupation for the period 1 April 2014 and 31 March 2015

| Major Occupation | 01 April 2014 | | 31 March 2015 | | Change | |
|----------------------------|---------------|------------|---------------|------------|----------|------------|
| | Number | % Of Total | Number | % Of Total | Number | % Change |
| Professionals and managers | 5 | 100 | 6 | 100 | 1 | 100 |
| TOTAL | 5 | 100 | 6 | 100 | 1 | 100 |

3.10 LEAVE UTILISATION

Table 3.10.1 Sick leave for the period 1 January 2014 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) | 107 | 65.4 | 18 | 0.5 | 6 | 44 |
| Skilled (levels 3-5) | 8 671 | 81.1 | 986 | 26.8 | 9 | 5,245 |
| Highly skilled production (levels 6-8) | 17 094 | 80.4 | 2 022 | 55 | 8 | 16,894 |
| Highly skilled supervision (levels 9 -12) | 3 936 | 79.4 | 527 | 14.3 | 7 | 7,118 |
| Senior management (levels 13-16) | 136 | 91.9 | 17 | 0.5 | 8 | 440 |
| Contract (Level 1-2) | 333 | 52.3 | 92 | 2.5 | 4 | 27 |
| Contract (Level 3-5) | 30 | 43.3 | 7 | 0.2 | 4 | 19 |
| Contract (Level 6-8) | 18 | 100 | 2 | 0.1 | 9 | 23 |
| Contract (Level 9-12) | 35 | 80 | 5 | 0.1 | 7 | 68 |
| Contract (Level 13-16) | 9 | 77.8 | 2 | 0.1 | 5 | 39 |
| Total | 30 369 | 80.1 | 3 678 | 100 | 8 | 29 917 |

Table 3.10.2 Disability Leave (Temporary and Permanent) for the Period 1 January 2014 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) | 804 | 100 | 26 | 29.2 | 31 | 511 |
| Highly skilled production (Levels 6-8) | 1 891 | 100 | 48 | 53.9 | 39 | 1,910 |
| Highly skilled supervision (Levels 9-12) | 395 | 100 | 15 | 16.9 | 26 | 733 |
| Senior management (Levels 13-16) | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 3 090 | 100 | 89 | 100 | 35 | 3 154 |

Table 3.10.3 Annual Leave for the Period 1 January 2014 to 31 December 2014

| Salary Band | Total Days Taken | Number Of Employees Using Annual Leave | Average Per Employee |
|---|------------------|--|----------------------|
| Lower skilled (Levels 1-2) | 456 | 27 | 17 |
| Skilled Levels 3-5) | 23 228.76 | 1 169 | 20 |
| Highly skilled production (Levels 6-8) | 40 533.44 | 2 274 | 18 |
| Highly skilled supervision(Levels 9-12) | 15 410 | 657 | 23 |
| Senior management (Levels 13-16) | 710 | 42 | 17 |
| Contract (Level 1-2) | 1 852 | 206 | 9 |
| Contract (Level 3-5) | 46 | 12 | 4 |
| Contract (Level 6-8) | 59 | 6 | 10 |
| Contract (Level 9-12) | 90 | 7 | 13 |
| Contract (Level 13-16) | 34 | 5 | 7 |
| Total | 82 419.2 | 4 405 | 19 |

Table 3.10.4 Capped Leave for the Period 1 January 2014 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 2015 |
|---|----------------------------------|--|---|---|
| Skilled Levels 3-5) | 26 | 7 | 4 | 51 |
| Highly skilled production (Levels 6-8) | 83 | 6 | 14 | 70 |
| Highly skilled supervision(Levels 9-12) | 79 | 15 | 5 | 61 |
| Senior management (Levels 13-16) | 3 | 1 | 3 | 94 |
| Total | 191 | 29 | 7 | 63 |

Table 3.10.5 Leave Payouts for the Period 1 April 2014 and 31 March 2015

| Reason | Total Amount (R'000) | Number Of Employees | Average Per Employee (R'000) |
|---|----------------------|---------------------|------------------------------|
| Leave payout for 2014/15 due to non-utilisation of leave for the previous cycle | 182 | 8 | 22 750 |
| Capped leave payouts on termination of service for 2014/15 | 3,572 | 72 | 49 611 |
| Current leave payout on termination of service for 2015/15 | 232 | 32 | 7 250 |
| Total | 3 986 | 112 | 35 589 |

3.11 HIV/AIDS & HEALTH PROMOTION PROGRAMMES

Table 3.11.1 Steps Taken to Reduce the Risk of Occupational Exposure

| Units/Categories Of Employees Identified To Be At High Risk Of Contracting Hiv & Related Diseases (If Any) | Key Steps Taken To Reduce The Risk |
|---|--|
| No categories of employees have been identified, however, interventions to reduce HIV have been targeted to all groups in the Department. | HCT; Prevention awareness messages; encouraging employees to join Disease Management Programme (DMP); Condom distribution. |

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

| Question | Yes | No | Details, If Yes |
|--|-----|----|---|
| 1. Has the Department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position. | x | | The Acting General Manager: Corporate Services. |
| 2. Does the Department have a dedicated unit or has it designated specific staff members to promote the health and well-being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose. | x | | Integrated Employee Wellness Programme. 1 Manager, 2x Assistant Managers and 3x Practitioners. The budget for financial year 2014/2015 was R737 000.00. |
| 3. Has the Department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of this Programme. | x | | 1. Debriefing Services for Social workers. 2. Individual Psychosocial Support. 3. Referral Services. 4. Health screenings. 5. Wellness Management Policy has been developed, consulted on and approved. |
| 4. Has the Department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2001? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent. | x | | Yes SHE Representatives, Lay Counsellors and First Aiders were appointed and trained. Safety, Health, Environment and Risk and Quality Management Policy has been developed, Consulted on and approved. |
| 5. Has the Department reviewed its employment policies and practices to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed. | x | | The HIV/AIDS and TB Management Policy has been approved and is disseminated into Districts as well. Education and awareness campaigns that talk about Human Rights are being rolled out. |
| 6. Has the Department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures. | x | | 1. Prevention. 2. Human Rights and Access to Justice. 3. Awareness and Education. 4. Care and Support. |

| Question | Yes | No | Details, If Yes |
|--|-----|----|---|
| 7. Does the Department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have achieved. | x | | HCT conducted throughout the Department using stakeholders e.g. GEMS. Statistics on DMP for DSD is as follows: Total patients enrolled since 2006 to date-442; Currently registered-415; Deceased-0; Left scheme-0; Pending (administrator suspension)-0; Ended (treatment ended, typically completion of PEP)-0; Members on: ART-315; PMTCT-33; PEP-7; Wellness-60 Gender Distribution: Male: 54; Female: 361. |
| 8. Has the Department developed measures/indicators to monitor and evaluate the impact of its health promotion programme? If so, list these measures/indicators. | x | | The Department undertakes to hold Wellness Screenings, nutrition programmes, work life balance, organisational wellness and promotion of physical wellness and has programmes that talk to psychosomatic illness as well as satisfaction surveys. A Policy to guide the Department has been developed, consulted on and approved in line with the National Policy Framework. Health and Productivity Management Policy have been developed, consulted on and approved. |

3.12 LABOUR RELATIONS

Table 3.12.1 Collective Agreements for the Period 1 April 2014 and 31 March 2015

| Subject Matter | Date |
|--|-------------------|
| Agreement on Improved Qualification (PHSDSBC) Resolution 1 OF 2014 | 10 April 2014 |
| Agreement on Transfer of Port Health Services from the Provincial Departments of Health to the National Department of Health | 26 September 2014 |
| Increase of Levies (PHSDSBC) Resolution 3 OF 2014 | 31 October 2014 |
| Agreement on the Transfer and Placement of Staff in the Reconfiguration of Department (PSCBC) | 28 July 2014 |

| | |
|--|----------|
| Total number of Collective agreements | 4 |
|--|----------|

Table 3.12.2 Misconduct and Disciplinary Hearings Finalised for the Period 1 April 2014 and 31 March 2015

| Outcomes Of Disciplinary Hearings | Number | % Of Total |
|-----------------------------------|-----------|-------------|
| Correctional counselling | - | - |
| Verbal warning | - | - |
| Written warning | - | - |
| Final written warning | 9 | 39% |
| Suspended without pay | 2 | 9% |
| Fine | - | - |
| Demotion | - | - |
| Dismissal | 4 | 18% |
| Not guilty | - | - |
| Case withdrawn | 8 | 34% |
| Total | 23 | 100% |

| | |
|--|-----------|
| Total number of Disciplinary hearings finalised | 23 |
|--|-----------|

Table 3.12.3 Types of Misconduct Addressed at Disciplinary Hearings for the Period 1 April 2014 and 31 March 2015

| Type Of Misconduct | Number | % Of Total |
|--|-----------|-------------|
| Gross Negligence and Gross Dereliction Of Duties | 3 | 13% |
| Unauthorised Use Of Government Property | 1 | 4% |
| Fraud, Theft | 9 | 38% |
| Assault | 1 | 4% |
| Insurbodination | 2 | 8% |
| Use of Abusive Language or Abusive Sign | 2 | 8% |
| Financial Misconduct (Irregular Expenditure) | 4 | 17% |
| Total | 24 | 100% |

Table 3.12.4 Grievances Logged for the Period 1 April 2014 and 31 March 2015

| Grievances | Number | % Of Total |
|--|-----------|-------------|
| Number of grievances resolved | 9 | 47% |
| Number of grievances not resolved | 10 | 53% |
| Total number of grievances lodged | 19 | 100% |

Table 3.12.5 Disputes Logged with Councils for the Period 1 April 2014 and 31 March 2015

| Disputes | Number | % Of Total |
|--|-----------|-------------|
| Number of disputes upheld | 3 | 25% |
| Number of disputes dismissed | 9 | 72% |
| Total number of disputes lodged | 12 | 100% |

Table 3.12.6 Strike Actions for the Period 1 April 2014 and 31 March 2015

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

Table 3.12.7 Precautionary Suspensions for the Period 1 April 2014 and 31 March 2015

| | |
|--|-----|
| Number of people suspended | NIL |
| Number of people who's suspension exceeded 30 days | NIL |
| Average number of days suspended | NIL |
| Cost of suspension (R'000) | NIL |

3.13 SKILLS DEVELOPMENT

Table 3.13.1 Training Needs Identified for the Period 1 April 2014 and 31 March 2015

| Occupational Category | Gender | Number Of Employees As At 1 April 2014 | Training Needs Identified At Start Of The Reporting Period | | | |
|--|--------|--|--|---|-------------------------|-----------|
| | | | Learnerships | Skills Programmes & Other Short Courses | Other Forms Of Training | Total |
| Legislators, senior officials and managers | Female | 96 | 0 | 4 | 1 | 5 |
| | Male | 22 | 0 | 0 | 5 | 5 |
| Professionals | Female | 195 | 0 | 8 | 14 | 22 |
| | Male | 45 | 0 | 2 | 7 | 9 |
| Technicians and associate professionals | Female | 20 | 0 | 1 | 0 | 1 |
| | Male | 30 | 0 | 2 | 0 | 2 |
| Clerks | Female | 275 | 0 | 15 | 4 | 19 |
| | Male | 73 | 0 | 8 | 11 | 19 |
| Service and sales workers | Female | 5 | 0 | 1 | 0 | 1 |
| | Male | 5 | 0 | 1 | 0 | 1 |
| Skilled agriculture and fishery workers | Female | 0 | 0 | 0 | 0 | 0 |
| | Male | 0 | 0 | 0 | 0 | 0 |
| Craft and related trades workers | Female | 0 | 0 | 0 | 0 | 0 |
| | Male | 0 | 0 | 0 | 0 | 0 |
| Plant and machine operators and assemblers | Female | 0 | 0 | 0 | 0 | 0 |
| | Male | 0 | 0 | 0 | 0 | 0 |
| Elementary occupations | Female | 0 | 0 | 0 | 0 | 0 |
| | Male | 0 | 0 | 0 | 0 | 0 |
| Sub Total | Female | 0 | 0 | 0 | 0 | 0 |
| | Male | 0 | 0 | 0 | 0 | 0 |
| Total | | 766 | 0 | 42 | 42 | 84 |

Note: Other forms of training: reflects internal bursary which was granted to 42 Employees under the guise of 18.1 learnership

Table 3.13.2 Training Provided for the Period 1 April 2014 and 31 March 2015

| Occupational Category | Gender | Number Of Employees As At 1 April 2014 | Training Provided Within The Reporting Period | | | |
|--|--------|--|---|---|-------------------------|----------|
| | | | Learnerships | Skills Programmes & Other Short Courses | Other Forms Of Training | Total |
| Legislators, senior officials and managers | Female | 55 | 0 | 4 | 1 | 5 |
| | Male | 14 | 0 | 2 | 5 | 7 |
| Professionals | Female | 337 | 0 | 8 | 14 | 22 |
| | Male | 200 | 0 | 2 | 7 | 9 |
| Technicians and associate professionals | Female | 3 | 0 | 1 | 0 | 1 |
| | Male | 3 | 0 | 2 | 0 | 2 |
| Clerks | Female | 227 | 0 | 15 | 4 | 19 |
| | Male | 130 | 0 | 8 | 11 | 19 |
| Service and sales workers | Female | 0 | 0 | 1 | 0 | 1 |
| | Male | 0 | 0 | 1 | 0 | 1 |
| Skilled agriculture and fishery workers | Female | 0 | 0 | 0 | 0 | 0 |
| | Male | 0 | 0 | 0 | 0 | 0 |
| Craft and related trades workers | Female | 0 | 0 | 0 | 0 | 0 |
| | Male | 0 | 0 | 0 | 0 | 0 |
| Plant and machine operators and assemblers | Female | 0 | 0 | 0 | 0 | 0 |
| | Male | 0 | 0 | 0 | 0 | 0 |
| Elementary occupations | Female | 0 | 0 | 0 | 0 | 0 |
| | Male | 0 | 0 | 0 | 0 | 0 |
| Sub Total | Female | 622 | 0 | 0 | 0 | 0 |
| | Male | 347 | 0 | 0 | 0 | 0 |
| Total | | 969 | 0 | 42 | 42 | 0 |

3.14 INJURY ON DUTY

Table 3.14.1 Injury on Duty for the Period 1 April 2014 and 31 March 2015

| Nature Of Injury On Duty | Number | % Of Total |
|---------------------------------------|----------|-------------|
| Required basic medical attention only | 0 | 0 |
| Temporary Total Disablement | 0 | 0 |
| Permanent Disablement | 0 | 0 |
| Fatal | 1 | 100% |
| Total | 1 | 100% |

3.15 UTILISATION OF CONSULTANTS

Table 3.15.1 Report on Consultant Appointments Using Appropriated Funds for the Period 1 April 2014 and 31 March 2015

| Project Title | Total Number Of Consultants That Worked On Project | Duration (Work Days) | Contract Value In Rand |
|-------------------------|--|----------------------|------------------------|
| Internal audit services | 1 | Daily | R10,6 million |
| Employee verification | 1 | Per case | R325 (Thousand) |
| IT support | 1 | Daily | R2.6 million |

| Total Number Of Projects | Total Individual Consultants | Total Duration Work Days | Total Contract Value In Rand |
|--------------------------|------------------------------|--------------------------|------------------------------|
| 3 | 3 | Daily | R13.5 million |

Table 3.15.2 Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2014 and 31 March 2015

| Project Title | Percentage Ownership By HDI Groups | Percentage Management By HDI Groups | Number Of Consultants From HDI Groups That Work On The Project |
|-------------------------|------------------------------------|-------------------------------------|--|
| Internal audit services | 29.9% | 55% | 1 |
| Employee verification | 44.8% | 75% | 1 |
| IT support | 51.8% | 10% | 1 |

Table 3.15.3 Report on consultant appointments using Donor funds for the period 1 April 2014 and 31 March 2015

| Project Title | Total Number Of Consultants That Worked On Project | Duration (Work Days) | Donor And Contract Value In Rand |
|----------------|--|----------------------|----------------------------------|
| Not applicable | Not applicable | Not applicable | Not applicable |

| Total Number Of Projects | Total Individual Consultants | Total Duration Work Days | Total Contract Value In Rand |
|--------------------------|------------------------------|--------------------------|------------------------------|
| Not applicable | Not applicable | Not applicable | Not applicable |

Table 3.15.4 Analysis of consultant appointments using Donor funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2014 and 31 March 2015

| Project Title | Percentage Ownership By HDI Groups | Percentage Management By HDI Groups | Number Of Consultants From HDI Groups That Work On The Project |
|----------------|------------------------------------|-------------------------------------|--|
| Not applicable | Not applicable | Not applicable | Not applicable |

SEVERANCE PACKAGES

Table 3.16.1 Granting of employee initiated severance packages for the period 1 April 2014 and 31 March 2015

| Salary Band | Number Of Applications Received | Number Of Applications Referred To The MPSA | Number Of Applications Supported By MPSA | Number Of Packages Approved By Department |
|--|---------------------------------|---|--|---|
| Lower skilled (Levels 1-2) | 0 | 0 | 0 | 0 |
| Skilled Levels 3-5) | 0 | 0 | 0 | 0 |
| Highly skilled production (Levels 6-8) | 0 | 0 | 0 | 0 |
| Highly skilled supervision (Levels 9-12) | 0 | 0 | 0 | 0 |
| Senior management (Levels 13-16) | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |

There were no severance packages granted in the year under review



PART E
ANNUAL FINANCIAL
STATEMENTS

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

Report on the financial statements

Introduction

1. I have audited the financial statements of the Eastern Cape Department of Social Development set out on pages 191 to 271 which comprise the appropriation statement, the statement of financial position as at 31 March 2015, 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 (Act No. 10 of 2014) (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 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 as at 31 March 2015 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 matters

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

Restatement of corresponding figures

8. As disclosed in notes 12.1, 13.1 and 25.4.1 to the financial statements, the corresponding figures for 31 March 2014 have been restated as a result of an error discovered during 2014-15 in the financial statements of the department at, and for the year ended, 31 March 2014.

Irregular expenditure

9. As disclosed in note 22 to the financial statements, irregular expenditure amounting to R47,33 million was incurred by the department during the year ended 31 March 2015. This is as a result of non-compliance with required procurement processes. In addition, irregular expenditure of R70,88 million is disclosed as still awaiting condonation as at 31 March 2015.

Report on other legal and regulatory requirements

10. In accordance with the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) (PAA) and the general notice issued in terms thereof, I have a responsibility to report findings on the reported performance information against predetermined objectives for selected programmes presented in the annual performance report, non-compliance with legislation and 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

11. I performed procedures to obtain evidence about the usefulness and reliability of the reported performance information for the following selected programmes presented in the annual performance report of the department for the year ended 31 March 2015:

- Programme 2: Social welfare services on pages 56 to 71
 - Programme 3: Children and families on pages 72 to 87
 - Programme 5: Development and research on pages 100 to 119
12. I evaluated the reported performance information against the overall criteria of usefulness and reliability.
 13. 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)*.
 14. I assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.
 15. The material findings in respect of the selected programmes are as follows:

Programme 2 – Social welfare services

Usefulness of reported performance information

16. I did not raise any material findings in respect of the usefulness of the reported performance information for programme 2: Social welfare services.

Reliability of reported performance information

17. The FMPPi requires auditees to have appropriate systems to collect, collate, verify and store performance information to ensure valid, accurate and complete reporting of actual achievements against planned objectives, indicators and targets. Overall, 32,8% of the targets were not reliable. This was due to the fact that the auditee could not provide sufficient appropriate evidence in support of the reported performance information.

Programme 3 – Children and families, and programme 5: Development and research

Usefulness and reliability of reported performance information

18. I did not raise any material findings in respect of the usefulness and reliability of the reported performance information for programme 3: Children and families and programme 5: Development and research.

Additional matter

19. I draw attention to the following matter:

Achievement of planned targets

20. Refer to the annual performance report on pages 23 to 119 for information on the achievement of the planned targets for the year. This information should be considered in the context of the material findings on the reliability of the reported performance information of programme 2: Social welfare services reported in paragraph 17 of this report.

Compliance with legislation

21. 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:

Transfer of funds

22. 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 (TR) 8.4.1 as audited financial statements could not be produced in all instances.

Expenditure management

23. Effective steps were not taken to prevent irregular expenditure, as required by section 38(1)(c)(ii) of the PFMA and TR 9.1.1.

Strategic planning and performance management

24. Effective, efficient and transparent systems of risk management and internal control with respect to performance information and management were not maintained as required by section 38(1)(a)(i) of the PFMA.

Consequence management

25. Allegations of improper conduct and failure to comply with the supply chain management system made against officials were not investigated, as required by TR 16A9.1(b).

Internal control

26. I considered internal control relevant to my audit of the financial statements, annual performance report and compliance with legislation. The matters reported below are limited to the findings on the annual performance report and the findings on non-compliance with legislation included in this report.

Leadership

27. The leadership tone that promotes accountability was evident; however, it was not embedded in the performance reporting discipline in the department. There was still a lack of oversight to ensure consistent implementation and monitoring of controls over performance information and compliance with laws and regulations. This was mainly due to the fact that staff members did not fully understand the performance reporting of the department and due to leadership's slow response to our recommendations on predetermined objectives. The lack of adequate performance information reporting prevents the department from adequately monitoring the achievement of its objectives. In addition, the department did not adequately implement consequence management with respect to alleged improper conduct and non-compliance with procurement legislation.
28. 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

29. The maintenance of supporting information was deficient for performance reporting. There is a lack of information relating to the collection, collation, verification, storage and reporting of actual performance information and the setting of performance targets. This was due to the department not having approved standard operating procedures to ensure that all documentation is properly maintained for performance management, as well as their failure to prepare complete, accurate and reliable monthly and quarterly performance reports. Therefore, the department did not identify errors timeously, resulting in material findings reported.
30. The department did not have adequate systems in place to monitor compliance with all applicable legislation as recurring findings on the transfer of funds and expenditure management were raised in the current financial year. Non-compliance with laws and regulations could have been prevented had compliance been properly reviewed and monitored throughout the year.

Governance

31. Although the audit committee and internal audit executed their mandate during the financial year under review, the department had recurring compliance findings and material findings on predetermined objectives. This was as a result of management's failure to adequately implement all recommendations of the internal audit unit and the audit committee.

Auditor-General

East London
29 July 2015



AUDITOR-GENERAL
SOUTH AFRICA

Auditing to build public confidence

**EASTERN CAPE: DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 4**

**APPROPRIATION STATEMENT
for the year ended 31 March 2015**

| Appropriation per programme | 2014/15 | | | | | | | 2013/14 | |
|--------------------------------|------------------------|-------------------|----------|---------------------|--------------------|---------------|---|---------------------|--------------------|
| | Adjusted Appropriation | Shifting of Funds | Virement | Final Appropriation | Actual Expenditure | Variance | Expenditure as % of Final Appropriation | Final Appropriation | Actual Expenditure |
| Programme | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| 1. Administration | 386 172 | -134 | 2 987 | 389 025 | 384 087 | 4 938 | 98,7% | 391 965 | 377 082 |
| 2. Social Welfare Services | 476 663 | - | -1 577 | 475 086 | 469 004 | 6 082 | 98,7% | 546 753 | 527 923 |
| 3. Children and Families | 662 905 | - | -5 244 | 657 661 | 651 643 | 6 018 | 99,1% | 614 339 | 542 042 |
| 4. Restorative Services | 338 708 | - | 14 071 | 352 779 | 349 947 | 2 832 | 99,2% | 231 049 | 237 191 |
| 5. Development and Research | 290 582 | - | -10 237 | 280 345 | 277 814 | 2 531 | 99,1% | 258 000 | 256 342 |
| Programme sub total | 2 155 030 | -134 | - | 2 154 896 | 2 132 495 | 22 401 | 99,0% | 2 042 106 | 1 940 580 |
| Statutory Appropriation | 1 688 | 134 | - | 1 822 | 1 741 | 81 | 95,6% | 1 735 | 1 701 |
| Members' remuneration | 1,688 | 134 | - | 1,822 | 1,741 | 81 | 95,6% | 1,735 | 1,701 |
| TOTAL | 2 156 718 | - | - | 2 156 718 | 2 134 236 | 22 482 | 99,0% | 2 043 841 | 1 942 281 |

**EASTERN CAPE: DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 4**

**APPROPRIATION STATEMENT
for the year ended 31 March 2015**

| | 2014/15 | | 2013/14 | |
|--|---------------------------------|--------------------------------|---------------------------------|--------------------------------|
| | Final Appropriation R'000 | Actual Expenditure R'000 | Final Appropriation R'000 | Actual Expenditure R'000 |
| Reconciliation with statement of financial performance | | | | |
| ADD | | | | |
| Departmental receipts | 4,569 | - | 10,330 | - |
| Actual amounts per statement of financial performance (total revenue) | 2,161,287 | - | 2,054,171 | - |
| Actual amounts per statement of financial performance (total expenditure) | | 2,134,236 | | 1,942,281 |

**EASTERN CAPE: DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 4**

**APPROPRIATION STATEMENT
for the year ended 31 March 2015**

| Appropriation per economic classification | 2014/15 | | | | | | | 2013/14 | |
|---|------------------------|-------------------|--------------|---------------------|--------------------|--------------|---|---------------------|--------------------|
| | 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 |
| Current payments | 1 466 836 | - | 4 236 | 1 471 072 | 1 464 800 | 6 272 | 99,6% | 1 354 268 | 1 315 334 |
| Compensation of employees | 1 180 816 | - | 23 259 | 1 204 075 | 1 200 290 | 3 785 | 99,7% | 1 077 531 | 1 046 931 |
| Salaries and wages | 1 027 681 | -14 015 | 19 773 | 1 033 439 | 1 029 812 | 3 627 | 99,6% | 940 990 | 896 493 |
| Social contributions | 153 135 | 14 015 | 3 486 | 170 636 | 170 478 | 158 | 99,9% | 136 541 | 150 438 |
| Goods and services | 286 020 | - | -19 023 | 266 997 | 264 510 | 2 487 | 99,1% | 276 737 | 268 403 |
| Administrative fees | 60 | 15 | - | 75 | 75 | - | 100,0% | 56 | 70 |
| Advertising | 1 638 | 1 142 | -130 | 2 650 | 2 584 | 66 | 97,5% | 3 146 | 2 693 |
| Minor assets | 2 380 | -979 | - | 1 401 | 850 | 551 | 60,7% | 1 648 | 964 |
| Audit costs: External | 7 983 | -1 913 | - | 6 070 | 6 012 | 58 | 99,0% | 7 610 | 7 641 |
| Bursaries: Employees | 1 467 | -380 | - | 1 087 | 1 076 | 11 | 99,0% | 1 162 | 1 162 |
| Catering: Departmental activities | 5 397 | 2 854 | -153 | 8 098 | 7 940 | 158 | 98,0% | 7 379 | 7 177 |
| Communication | 24 778 | 9 792 | -2 638 | 31 932 | 31 583 | 349 | 98,9% | 33 619 | 33 190 |
| Computer services | 21 140 | -5 919 | -790 | 14 431 | 14 320 | 111 | 99,2% | 21 307 | 20 536 |
| Consultants: Business and advisory services | 10 299 | -377 | -2 224 | 7 698 | 7 525 | 173 | 97,8% | 4 903 | 4 967 |
| Legal services | 6 829 | -37 | -1 919 | 4 873 | 4 871 | 2 | 100,0% | 6 905 | 6 832 |
| Contractors | 1 331 | 111 | - | 1 442 | 1 365 | 77 | 94,7% | 2 062 | 2 024 |
| Agency and support / outsourced services | 10 194 | -301 | -2 128 | 7 765 | 7 637 | 128 | 98,4% | 8 355 | 7 381 |
| Fleet services | 33 274 | -10 779 | 2 164 | 24 659 | 24 655 | 4 | 100,0% | 13 311 | 13 332 |
| Housing | - | - | - | - | - | - | - | 24 | - |

**EASTERN CAPE: DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 4**

**APPROPRIATION STATEMENT
for the year ended 31 March 2015**

| Appropriation per economic classification continued | | | | | | | | | |
|--|------------------------|-------------------|---------------|---------------------|--------------------|-----------|---|---------------------|--------------------|
| | 2014/15 | | | | | 2013/14 | | | |
| | 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 |
| Inventory: Clothing material and supplies | 121 | 48 | - | 169 | - | 169 | - | - | - |
| Inventory: Food and food supplies | 104 | -25 | - | 79 | - | 79 | - | - | - |
| Inventory: Learner and teacher support material | 97 | -94 | - | 3 | - | 3 | - | - | - |
| Inventory: Materials and supplies | 98 | -50 | - | 48 | - | 48 | - | - | - |
| Inventory: Medical supplies | 182 | -144 | - | 38 | - | 38 | - | - | - |
| Inventory: Medicine | 19 | -15 | - | 4 | - | 4 | - | - | - |
| Consumable supplies | 4 699 | 990 | -626 | 5 063 | 5 335 | -272 | 105,4% | 4 232 | 3 538 |
| Consumable: Stationery, printing and office supplies | 6 543 | 251 | -5 | 6 789 | 6 658 | 131 | 98,1% | 5 966 | 5 536 |
| Operating leases | 28 844 | -5 410 | -1 897 | 21 537 | 21 523 | 14 | 99,9% | 22 712 | 21 307 |
| Property payments | 61 874 | 4 596 | -5 917 | 60 553 | 60 509 | 44 | 99,9% | 72 171 | 70 927 |
| Transport provided: Departmental activity | 290 | -81 | - | 209 | 208 | 1 | 99,5% | 473 | 461 |
| Travel and subsistence | 40 169 | 5 543 | -609 | 45 103 | 44 775 | 328 | 99,3% | 43 886 | 43 323 |
| Training and development | 6 231 | 518 | -14 | 6 735 | 6 718 | 17 | 99,7% | 6 213 | 5 883 |
| Operating payments | 7 513 | -474 | -1 120 | 5 919 | 5 805 | 114 | 98,1% | 5 770 | 6 005 |
| Venues and facilities | 2 466 | 1 118 | -1 017 | 2 567 | 2 486 | 81 | 96,8% | 3 827 | 3 454 |
| Transfers and subsidies | 568 768 | - | -2 218 | 566 550 | 566 532 | 18 | 100,0% | 560 630 | 529 930 |
| Departmental agencies and accounts | 29 017 | - | - | 29 017 | 29 000 | 17 | 99,9% | 19 000 | 19 000 |
| Departmental agencies (non-business entities) | 29 017 | - | - | 29 017 | 29 000 | 17 | 99,9% | 19 000 | 19 000 |

**EASTERN CAPE: DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 4**

**APPROPRIATION STATEMENT
for the year ended 31 March 2015**

| Appropriation per economic classification continued | | | | | | | | | | |
|---|------------------------|-------------------|---------------|---------------------|--------------------|---------------|---|---------------------|--------------------|--|
| | 2014/15 | | | | | 2013/14 | | | | |
| | 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 | |
| Non-profit institutions | 492 968 | - | -5 587 | 487 381 | 487 381 | - | 100,0% | 484 809 | 455 236 | |
| Households | 46 783 | - | 3 369 | 50 152 | 50 151 | 1 | 100,0% | 56 821 | 55 694 | |
| Social benefits | 10 467 | - | 4 290 | 14 757 | 14 808 | -51 | 100,3% | 14 199 | 13 088 | |
| Other transfers to households | 36 316 | - | -921 | 35 395 | 35 343 | 52 | 99,9% | 42 622 | 42 606 | |
| Payments for capital assets | 121 114 | - | -2 018 | 119 096 | 102 904 | 16 192 | 86,4% | 128 943 | 111 475 | |
| Buildings and other fixed structures | 58 531 | - | 146 | 58 677 | 57 432 | 1 245 | 97,9% | 50 745 | 39 710 | |
| Buildings | 13 000 | - | 146 | 13 146 | 13 000 | 146 | 98,9% | 23 105 | 14 118 | |
| Other fixed structures | 45 531 | - | - | 45 531 | 44 432 | 1 099 | 97,6% | 27 640 | 25 592 | |
| Machinery and equipment | 55 581 | - | -2 104 | 53 477 | 40 008 | 13 469 | 74,8% | 69 788 | 63 583 | |
| Transport equipment | 32 656 | -1 955 | -3 756 | 26 945 | 26 923 | 22 | 99,9% | 51 055 | 51 238 | |
| Other machinery and equipment | 22 925 | 1 955 | 1 652 | 26 532 | 13 085 | 13 447 | 49,3% | 18 733 | 12 345 | |
| Intangible assets | 7 002 | - | -60 | 6 942 | 5 464 | 1 478 | 78,7% | 8 410 | 8 182 | |
| Payments for financial assets | - | - | - | - | - | - | - | - | -14 458 | |
| | 2 156 718 | - | - | 2 156 718 | 2 134 236 | 22 482 | 99,0% | 2 043 841 | 1 942 281 | |

**EASTERN CAPE: DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 4**

**APPROPRIATION STATEMENT
for the year ended 31 March 2015**

| Programme 1: Administration | 2014/15 | | | | | | 2013/14 | | |
|----------------------------------|------------------------|-------------------|--------------|---------------------|--------------------|--------------|---|---------------------|--------------------|
| | Adjusted Appropriation | Shifting of Funds | Virement | Final Appropriation | Actual Expenditure | Variance | Expenditure as % of Final Appropriation | Final Appropriation | Actual Expenditure |
| Subprogrammes | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| 1. Office of the MEC | 6 236 | -134 | - | 6 102 | 5 303 | 799 | 86,9% | 5 755 | 5 653 |
| 2. Corporate Management Services | 265 589 | - | -746 | 264 843 | 260 981 | 3 862 | 98,5% | 280 512 | 267 378 |
| 3. District Management | 114 347 | - | 3 733 | 118 080 | 117 803 | 277 | 99,8% | 105 698 | 104 051 |
| Total for Subprogrammes | 386 172 | -134 | 2 987 | 389 025 | 384 087 | 4 938 | 98,7% | 391 965 | 377 082 |

**EASTERN CAPE: DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 4**

**APPROPRIATION STATEMENT
for the year ended 31 March 2015**

| Programme 1 Economic classification | 2014/15 | | | | | | | 2013/14 | |
|--|------------------------|-------------------|--------------|---------------------|--------------------|------------|---|---------------------|--------------------|
| | 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 |
| Current payments | 335 769 | -134 | 7 170 | 342 805 | 341 840 | 965 | 99,7% | 335 874 | 331 460 |
| Compensation of employees | 252 924 | -134 | 9 004 | 261 794 | 260 957 | 837 | 99,7% | 242 344 | 239 334 |
| Salaries and wages | 224 347 | -5 454 | 9 533 | 228 426 | 227 812 | 614 | 99,7% | 210 946 | 208 050 |
| Social contributions | 28 577 | 5 320 | -529 | 33 368 | 33 145 | 223 | 99,3% | 31 398 | 31 284 |
| Goods and services | 82 845 | - | -1 834 | 81 011 | 80 883 | 128 | 99,8% | 93 530 | 92 126 |
| Administrative fees | 60 | 15 | - | 75 | 75 | - | 100,0% | 56 | 58 |
| Advertising | 1 253 | 480 | - | 1 733 | 1 729 | 4 | 99,8% | 2 039 | 2 036 |
| Minor assets | 801 | -696 | - | 105 | 101 | 4 | 96,2% | 305 | 163 |
| Audit costs: External | 7 983 | -1 913 | - | 6 070 | 6 012 | 58 | 99,0% | 7 610 | 7 641 |
| Bursaries: Employees | 1 467 | -380 | - | 1 087 | 1 076 | 11 | 99,0% | 1 162 | 1 162 |
| Catering: Departmental activities | 1 430 | 795 | - | 2 225 | 2 199 | 26 | 98,8% | 2 761 | 2 718 |
| Communication | 3 963 | -3 | - | 3 960 | 3 954 | 6 | 99,8% | 5 225 | 5 161 |
| Computer services | 10 968 | -932 | -245 | 9 791 | 9 791 | - | 100,0% | 10 280 | 10 408 |
| Consultants: Business and advisory services | 2 928 | 1 339 | -659 | 3 608 | 3 608 | - | 100,0% | 4 737 | 4 818 |
| Legal services | 4 329 | -37 | - | 4 292 | 4 291 | 1 | 100,0% | 6 905 | 6 832 |
| Contractors | 1 109 | -81 | - | 1 028 | 1 025 | 3 | 99,7% | 1 962 | 1 950 |
| Fleet services | 5 786 | -1 069 | - | 4 717 | 4 717 | - | 100,0% | 1 285 | 1 284 |
| Inventory: Food and food supplies | 84 | -5 | - | 79 | - | 79 | - | - | - |
| Consumable supplies | 1 148 | 317 | - | 1 465 | 1 753 | -288 | 119,7% | 861 | 814 |
| Consumable: Stationery, printing and office supplies | 3 014 | 30 | - | 3 044 | 3 043 | 1 | 100,0% | 3 217 | 3 068 |
| Operating leases | 3 720 | -240 | - | 3 480 | 3 466 | 14 | 99,6% | 2 263 | 1 939 |

**EASTERN CAPE: DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 4**

**APPROPRIATION STATEMENT
for the year ended 31 March 2015**

| Programme 1 Economic classification | 2014/15 | | | | | | 2013/14 | | |
|--|---------------------------------|----------------------------|-------------------|------------------------------|-----------------------------|-------------------|--|------------------------------|-----------------------------|
| | 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 |
| Property payments | 6 421 | 354 | - | 6 775 | 6 775 | - | 100,0% | 11 434 | 11 170 |
| Transport provided: Departmental activity | 290 | -81 | - | 209 | 208 | 1 | 99,5% | 456 | 444 |
| Travel and subsistence | 13 860 | 1 769 | 133 | 15 762 | 15 526 | 236 | 98,5% | 19 114 | 18 418 |
| Training and development | 4 959 | 731 | - | 5 690 | 5 689 | 1 | 100,0% | 5 234 | 5 141 |
| Operating payments | 6 418 | -378 | -1 063 | 4 977 | 5 011 | -34 | 100,7% | 5 146 | 5 496 |
| Venues and facilities | 854 | -15 | - | 839 | 834 | 5 | 99,4% | 1 478 | 1 405 |
| Transfers and subsidies | 3 001 | - | -143 | 2 858 | 2 858 | - | 100,0% | 5 199 | 4 589 |
| Households | 3 001 | - | -143 | 2 858 | 2 858 | - | 100,0% | 5 199 | 4 589 |
| Social benefits | 3 001 | - | -143 | 2 858 | 2 858 | - | 100,0% | 5 199 | 4 589 |
| Payments for capital assets | 47 402 | - | -4 040 | 43 362 | 39 389 | 3 973 | 90,8% | 50 892 | 39 690 |
| Buildings and other fixed structures | 20 965 | - | 1 047 | 22 012 | 22 012 | - | 100,0% | 21 505 | 14 118 |
| Buildings | - | - | 1 047 | 1 047 | - | 1 047 | - | 21 505 | 14 118 |
| Other fixed structures | 20 965 | - | - | 20 965 | 22 012 | -1 047 | 105,0% | - | - |
| Machinery and equipment | 19 435 | - | -3 551 | 15 884 | 11 913 | 3 971 | 75,0% | 23 138 | 19 323 |
| Transport equipment | 8 226 | -594 | - | 7 632 | 7 632 | - | 100,0% | 13 202 | 13 418 |
| Other machinery and equipment | 11 209 | 594 | -3 551 | 8 252 | 4 281 | 3 971 | 51,9% | 9 936 | 5 905 |
| Intangible assets | 7 002 | - | -1 536 | 5 466 | 5 464 | 2 | 100,0% | 6 249 | 6 249 |
| Payments for financial assets | - | - | - | - | - | - | - | - | 1 343 |
| | 386 172 | -134 | 2 987 | 389 025 | 384 087 | 4 938 | 98,7% | 391 965 | 377 082 |

**EASTERN CAPE: DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 4**

**APPROPRIATION STATEMENT
for the year ended 31 March 2015**

| Subprogramme: 1.1: Office of the MEC | | | | | | | | | | | |
|--|------------------------|-------------------|---------------|---------------------|--------------------|--------------|---|---------------------|--------------------|--------------------|--|
| Economic classification | 2014/15 | | | | | | 2013/14 | | | | |
| | Adjusted Appropriation | Shifting of Funds | Virement | Final Appropriation | Actual Expenditure | Variance | Expenditure as % of Final Appropriation | Final Appropriation | Actual Expenditure | Actual Expenditure | |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 | R'000 | |
| Current payments | 6 236 | -134 | - | 6 102 | 5 303 | 799 | 86,9% | 5 755 | 5 755 | 5 653 | |
| Compensation of employees | 4 723 | -134 | - | 4 589 | 4 021 | 568 | 87,6% | 4 072 | 4 072 | 4 093 | |
| Goods and services | 1 513 | - | - | 1 513 | 1 282 | 231 | 84,7% | 1 683 | 1 683 | 1 560 | |
| Total | 6 236 | -134 | - | 6 102 | 5 303 | 799 | 86,9% | 5 755 | 5 755 | 5 653 | |
| Subprogramme: 1.2: Corporate Management Services | | | | | | | | | | | |
| Economic classification | 2014/15 | | | | | | 2013/14 | | | | |
| | Adjusted Appropriation | Shifting of Funds | Virement | Final Appropriation | Actual Expenditure | Variance | Expenditure as % of Final Appropriation | Final Appropriation | Actual Expenditure | Actual Expenditure | |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 | R'000 | |
| Current payments | 215 186 | - | 3 437 | 218 623 | 218 734 | -111 | 100,1% | 224 421 | 224 421 | 221 756 | |
| Compensation of employees | 140 415 | - | 5 800 | 146 215 | 146 215 | - | 100,0% | 140 973 | 140 973 | 139 248 | |
| Goods and services | 74 771 | - | -2 363 | 72 408 | 72 519 | -111 | 100,2% | 83 448 | 83 448 | 82 508 | |
| Transfers and subsidies | 3 001 | - | -143 | 2 858 | 2 858 | - | 100,0% | 5 199 | 5 199 | 4 589 | |
| Households | 3 001 | - | -143 | 2 858 | 2 858 | - | 100,0% | 5 199 | 5 199 | 4 589 | |
| Payments for capital assets | 47 402 | - | -4 040 | 43 362 | 39 389 | 3 973 | 90,8% | 50 892 | 50 892 | 39 690 | |
| Buildings and other fixed structures | 20 965 | - | 1 047 | 22 012 | 22 012 | - | 100,0% | 21 505 | 21 505 | 14 118 | |
| Machinery and equipment | 19 435 | - | -3 551 | 15 884 | 11 913 | 3 971 | 75,0% | 23 138 | 23 138 | 19 323 | |
| Intangible assets | 7 002 | - | -1 536 | 5 466 | 5 464 | 2 | 100,0% | 6 249 | 6 249 | 6 249 | |
| Payments for financial assets | - | - | - | - | - | - | - | - | - | 1 343 | |
| Total | 265 589 | - | -746 | 264 843 | 260 981 | 3 862 | 98,5% | 280 512 | 280 512 | 267 378 | |

**EASTERN CAPE: DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 4**

**APPROPRIATION STATEMENT
for the year ended 31 March 2015**

| Subprogramme: 1.3: District Management | | 2014/15 | | | | | | 2013/14 | | |
|--|--|------------------------|-------------------|--------------|---------------------|--------------------|------------|---|---------------------|--------------------|
| | | Adjusted Appropriation | Shifting of Funds | Virement | Final Appropriation | Actual Expenditure | Variance | Expenditure as % of Final Appropriation | Final Appropriation | Actual Expenditure |
| Economic classification | | R'000 | R'000 | R'000 | R'000 | R'000 | | R'000 | R'000 | |
| Current payments | | 114 347 | - | 3 733 | 118 080 | 117 803 | 277 | 99,8% | 105 698 | 104 051 |
| Compensation of employees | | 107 786 | - | 3 204 | 110 990 | 110 721 | 269 | 99,8% | 97 299 | 95 993 |
| Goods and services | | 6 561 | - | 529 | 7 090 | 7 082 | 8 | 99,9% | 8 399 | 8 058 |
| Total | | 114 347 | - | 3 733 | 118 080 | 117 803 | 277 | 99,8% | 105 698 | 104 051 |

**EASTERN CAPE: DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 4**

**APPROPRIATION STATEMENT
for the year ended 31 March 2015**

| Programme 2: Social Welfare Services | | | | | | | | | |
|---|------------------------|-------------------|---------------|---------------------|--------------------|----------------|---|---------------------|--------------------|
| Subprogrammes | 2014/15 | | | | | 2013/14 | | | |
| | 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 |
| 1. Management and Support | 288 908 | - | -28 207 | 260 701 | 253 710 | 6 991 | 97,3% | 361 950 | 343 976 |
| 2. Services to Older Persons | 97 755 | - | 3 233 | 100 988 | 100 387 | 601 | 99,4% | 94 183 | 93 621 |
| 3. Services to Persons With Disabilities | 31 420 | - | -1 787 | 29 633 | 29 206 | 427 | 98,6% | 33 383 | 32 119 |
| 4. HIV and Aids | 49 461 | - | 26 129 | 75 590 | 77 328 | -1 738 | 102,3% | 48 879 | 50 138 |
| 5. Social Relief | 9 119 | - | -945 | 8 174 | 8 373 | -199 | 102,4% | 8 358 | 8 069 |
| Total for Subprogrammes | 476 663 | - | -1 577 | 475 086 | 469 004 | 6 082 | 98,7% | 546 753 | 527 923 |

**EASTERN CAPE: DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 4**

**APPROPRIATION STATEMENT
for the year ended 31 March 2015**

| Programme 2 Economic classification | 2014/15 | | | | | | | 2013/14 | |
|---|------------------------|-------------------|---------------|---------------------|--------------------|------------|---|---------------------|--------------------|
| | 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 |
| Current payments | 286 498 | - | -1 518 | 284 980 | 284 430 | 550 | 99,8% | 340 791 | 320 423 |
| Compensation of employees | 155 948 | - | 6 326 | 162 274 | 163 085 | -811 | 100,5% | 205 339 | 192 186 |
| Salaries and wages | 139 982 | -1 710 | 2 975 | 141 247 | 141 139 | 108 | 99,9% | 190 583 | 165 633 |
| Social contributions | 15 966 | 1 710 | 3 351 | 21 027 | 21 946 | -919 | 104,4% | 14 756 | 26 553 |
| Goods and services | 130 550 | - | -7 844 | 122 706 | 121 345 | 1 361 | 98,9% | 135 452 | 128 237 |
| Advertising | 299 | 379 | - | 678 | 676 | 2 | 99,7% | 609 | 236 |
| Minor assets | 383 | 124 | - | 507 | 322 | 185 | 63,5% | 696 | 450 |
| Catering: Departmental activities | 1 478 | 667 | - | 2 145 | 2 135 | 10 | 99,5% | 1 831 | 1 788 |
| Communication(G&S) | 10 437 | 8 296 | -1 901 | 16 832 | 16 571 | 261 | 98,4% | 18 796 | 18 554 |
| Computer services | 6 565 | -3 674 | -353 | 2 538 | 2 427 | 111 | 95,6% | 9 693 | 8 841 |
| Consultants: Business and advisory services | - | 1 168 | - | 1 168 | 1 148 | 20 | 98,3% | - | - |
| Contractors | 60 | 16 | - | 76 | 76 | - | 100,0% | 34 | 29 |
| Agency and support / outsourced services | 1 917 | 10 | - | 1 927 | 1 577 | 350 | 81,8% | 1 811 | 1 645 |
| Fleet services | 13 045 | -8 184 | 2 164 | 7 025 | 7 025 | - | 100,0% | 4 571 | 4 593 |
| Housing | - | - | - | - | - | - | - | 24 | - |
| Inventory: Clothing material and supplies | 22 | - | - | 22 | - | 22 | - | - | - |
| Inventory: Learner and teacher support material | 4 | -1 | - | 3 | - | 3 | - | - | - |

**EASTERN CAPE: DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 4**

**APPROPRIATION STATEMENT
for the year ended 31 March 2015**

| Programme 2 Economic classification continued | 2014/15 | | | | | | 2013/14 | | |
|--|------------------------|-------------------|---------------|---------------------|--------------------|--------------|---|---------------------|--------------------|
| | 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 |
| Inventory: Materials and supplies | 3 | -1 | - | 2 | - | 2 | - | - | - |
| Inventory: Medical supplies | 150 | -132 | - | 18 | - | 18 | - | - | - |
| Consumable supplies | 756 | 293 | - | 1 049 | 900 | 149 | 85,8% | 1 285 | 1 163 |
| Consumable: Stationery, printing and office supplies | 2 083 | 444 | - | 2 527 | 2 436 | 91 | 96,4% | 1 633 | 1 442 |
| Operating leases | 25 124 | -5 170 | -1 897 | 18 057 | 18 057 | - | 100,0% | 20 449 | 19 368 |
| Property payments | 53 277 | 4 589 | -4 994 | 52 872 | 52 861 | 11 | 100,0% | 60 195 | 59 341 |
| Transport provided: Departmental activity | - | - | - | - | - | - | - | 17 | 17 |
| Travel and subsistence | 13 676 | 1 311 | -863 | 14 124 | 14 012 | 112 | 99,2% | 12 048 | 9 696 |
| Training and development | 218 | 46 | - | 264 | 264 | - | 100,0% | 256 | 251 |
| Operating payments | 442 | 32 | - | 474 | 474 | - | 100,0% | 214 | 194 |
| Venues and facilities | 611 | -213 | - | 398 | 384 | 14 | 96,5% | 1 290 | 629 |
| Transfers and subsidies | 146 653 | - | 1 469 | 148 122 | 148 122 | - | 100,0% | 153 166 | 151 322 |
| Non-profit institutions | 135 607 | - | 2 898 | 138 505 | 138 505 | - | 100,0% | 138 304 | 136 765 |
| Households | 11 046 | - | -1 429 | 9 617 | 9 617 | - | 100,0% | 14 862 | 14 557 |
| Social benefits | 7 466 | - | - | 7 466 | 6 538 | 928 | 87,6% | 8 000 | 7 711 |
| Other transfers to households | 3 580 | - | -1 429 | 2 151 | 3 079 | -928 | 143,1% | 6 862 | 6 846 |
| Payments for capital assets | 43 512 | - | -1 528 | 41 984 | 36 452 | 5 532 | 86,8% | 52 796 | 49 690 |
| Buildings and other fixed structures | 24 566 | - | -1 047 | 23 519 | 22 420 | 1 099 | 95,3% | 27 640 | 25 592 |
| Other fixed structures | - | - | -1 047 | -1 047 | - | -1 047 | - | - | - |
| Machinery and equipment | 18 946 | - | -481 | 18 465 | 14 032 | 4 433 | 76,0% | 25 156 | 24 098 |
| Transport equipment | 10 719 | -1 361 | -2 164 | 7 194 | 7 194 | - | 100,0% | 18 748 | 18 726 |

**EASTERN CAPE: DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 4**

**APPROPRIATION STATEMENT
for the year ended 31 March 2015**

| Programme 2 Economic classification continued | 2014/15 | | | | | | 2013/14 | | |
|--|------------------------|-------------------|----------------|---------------------|--------------------|--------------|---|---------------------|--------------------|
| | 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 |
| Other machinery and equipment | 8 227 | 1 361 | 1 683 | 11 271 | 6 838 | 4 433 | 60,7% | 6 408 | 5 372 |
| Payments for financial assets | - | - | - | - | - | - | - | - | 6,488 |
| Total | 476 663 | - | -1 577 | 475 086 | 469 004 | 6 082 | 98,7% | 546 753 | 527 923 |
| Subprogramme: 2.1: Management and Support | | | | | | | | | |
| | 2014/15 | | | | | | 2013/14 | | |
| | 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 |
| Economic classification | 245 442 | - | -26 679 | 218 763 | 217 300 | 1 463 | 99,3% | 309 154 | 287 798 |
| Current payments | 121 346 | - | -18 835 | 102 511 | 102 461 | 50 | 100,0% | 178 378 | 164 104 |
| Compensation of employees | 124 096 | - | -7 844 | 116 252 | 114 839 | 1 413 | 98,8% | 130 776 | 123 694 |
| Goods and services | 43 466 | - | -1 528 | 41 938 | 36 410 | 5 528 | 86,8% | 52 796 | 49 690 |
| Payments for capital assets | 24 566 | - | -1 047 | 23 519 | 22 420 | 1 099 | 95,3% | 27 640 | 25 592 |
| Buildings and other fixed structures | 18 900 | - | -481 | 18 419 | 13 990 | 4 429 | 76,0% | 25 156 | 24 098 |
| Machinery and equipment | - | - | - | - | - | - | - | - | 6,488 |
| Payments for financial assets | 288 908 | - | -28 207 | 260 701 | 253 710 | 6 991 | 97,3% | 361 950 | 343 976 |
| Total | 288 908 | - | -28 207 | 260 701 | 253 710 | 6 991 | 97,3% | 361 950 | 343 976 |

**EASTERN CAPE: DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 4**

**APPROPRIATION STATEMENT
for the year ended 31 March 2015**

| Subprogramme: 2.2: Services to Older Persons | 2014/15 | | | | | | 2013/14 | | |
|--|------------------------|-------------------|---------------|---------------------|--------------------|------------|---|---------------------|--------------------|
| | Adjusted Appropriation | Shifting of Funds | Virement | Final Appropriation | Actual Expenditure | Variance | Expenditure as % of Final Appropriation | Final Appropriation | Actual Expenditure |
| Economic classification | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| Current payments | 7 761 | - | -1 469 | 6 292 | 5 691 | 601 | 90,4% | 2 215 | 2 023 |
| Compensation of employees | 3 920 | - | -1 469 | 2 451 | 2 100 | 351 | 85,7% | - | - |
| Goods and services | 3 841 | - | - | 3 841 | 3 591 | 250 | 93,5% | 2 215 | 2 023 |
| Transfers and subsidies | 89 968 | - | 4 702 | 94 670 | 94 670 | - | 100,0% | 91 968 | 91 598 |
| Non-profit institutions | 89 968 | - | 4 702 | 94 670 | 94 670 | - | 100,0% | 91 968 | 91 598 |
| Payments for capital assets | 26 | - | - | 26 | 26 | - | 100,0% | - | - |
| Machinery and equipment | 26 | - | - | 26 | 26 | - | 100,0% | - | - |
| Total | 97 755 | - | 3 233 | 100 988 | 100 387 | 601 | 99,4% | 94 183 | 93 621 |

| Subprogramme: 2.3: Services to Persons With Disabilities | 2014/15 | | | | | | 2013/14 | | |
|--|------------------------|-------------------|---------------|---------------------|--------------------|------------|---|---------------------|--------------------|
| | Adjusted Appropriation | Shifting of Funds | Virement | Final Appropriation | Actual Expenditure | Variance | Expenditure as % of Final Appropriation | Final Appropriation | Actual Expenditure |
| Economic classification | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| Current payments | 3 011 | - | - | 3 011 | 2 588 | 423 | 86,0% | 1 377 | 1 282 |
| Compensation of employees | 1 650 | - | - | 1 650 | 1 371 | 279 | 83,1% | - | - |
| Goods and services | 1 361 | - | - | 1 361 | 1 217 | 144 | 89,4% | 1 377 | 1 282 |
| Transfers and subsidies | 28 389 | - | -1 787 | 26 602 | 26 602 | - | 100,0% | 32 006 | 30 837 |
| Non-profit institutions | 27 667 | - | -1 804 | 25 863 | 25 863 | - | 100,0% | 30 083 | 28 915 |
| Households | 722 | - | 17 | 739 | 739 | - | 100,0% | 1 923 | 1 922 |
| Payments for capital assets | 20 | - | - | 20 | 16 | 4 | 80,0% | - | - |

**EASTERN CAPE: DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 4**

**APPROPRIATION STATEMENT
for the year ended 31 March 2015**

| | 2014/15 | | | | | 2013/14 | | | |
|---|------------------------|-------------------|---------------|---------------------|--------------------|------------|---|---------------------|--------------------|
| | 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 |
| Subprogramme: 2.3: Services to Persons With Disabilities continued | | | | | | | | | |
| Machinery and equipment | 20 | - | - | 20 | 16 | 4 | 80,0% | - | - |
| Total | 31 420 | - | -1 787 | 29 633 | 29 206 | 427 | 98,6% | 33 383 | 32 119 |

| | 2014/15 | | | | | 2013/14 | | | |
|--|------------------------|-------------------|---------------|---------------------|--------------------|---------------|---|---------------------|--------------------|
| | 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 |
| Subprogramme: 2.4: HIV and Aids | | | | | | | | | |
| Economic classification | | | | | | | | | |
| Current payments | 28 631 | - | 26 630 | 55 261 | 56 999 | -1 738 | 103,1% | 27 687 | 28 962 |
| Compensation of employees | 27 834 | - | 26 630 | 54 464 | 55 993 | -1 529 | 102,8% | 26 961 | 28 082 |
| Goods and services | 797 | - | - | 797 | 1 006 | -209 | 126,2% | 726 | 880 |
| Transfers and subsidies | 20 830 | - | -501 | 20 329 | 20 329 | - | 100,0% | 21 192 | 21 176 |
| Non-profit institutions | 17 972 | - | - | 17 972 | 17 972 | - | 100,0% | 16 253 | 16 252 |
| Households | 2 858 | - | -501 | 2 357 | 2 357 | - | 100,0% | 4 939 | 4 924 |
| Total | 49 461 | - | 26 129 | 75 590 | 77 328 | -1 738 | 102,3% | 48 879 | 50 138 |

**EASTERN CAPE: DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 4**

**APPROPRIATION STATEMENT
for the year ended 31 March 2015**

| Subprogramme: 2.5 Social Relief | 2014/15 | | | | | | | 2013/14 | |
|---------------------------------|------------------------|-------------------|-------------|---------------------|--------------------|-------------|---|---------------------|--------------------|
| | Adjusted Appropriation | Shifting of Funds | Virement | Final Appropriation | Actual Expenditure | Variance | Expenditure as % of Final Appropriation | Final Appropriation | Actual Expenditure |
| Economic classification | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| Current payments | 1 653 | - | - | 1 653 | 1 852 | -199 | 112,0% | 358 | 358 |
| Compensation of employees | 1 198 | - | - | 1 198 | 1 160 | 38 | 96,8% | - | - |
| Goods and services | 455 | - | - | 455 | 692 | -237 | 152,1% | 358 | 358 |
| Transfers and subsidies | 7 466 | - | -945 | 6 521 | 6 521 | - | 100,0% | 8 000 | 7 711 |
| Households | 7 466 | - | -945 | 6 521 | 6 521 | - | 100,0% | 8 000 | 7 711 |
| Total | 9 119 | - | -945 | 8 174 | 8 373 | -199 | 102,4% | 8 358 | 8 069 |

**EASTERN CAPE: DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 4**

**APPROPRIATION STATEMENT
for the year ended 31 March 2015**

| Programme 3: Children and Families | 2014/15 | | | | | | 2013/14 | | |
|---|------------------------|-------------------|---------------|---------------------|--------------------|--------------|---|---------------------|--------------------|
| | Adjusted Appropriation | Shifting of Funds | Virement | Final Appropriation | Actual Expenditure | Variance | Expenditure as % of Final Appropriation | Final Appropriation | Actual Expenditure |
| Subprogrammes | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| 1. Management and Support | 1 807 | - | 5 632 | 7 439 | 2 372 | 5 067 | 31,9% | - | - |
| 2. Care and Services to Families | 10 203 | - | 368 | 10 571 | 10 529 | 42 | 99,6% | 6 878 | 6 947 |
| 3. Child Care and Protection | 410 508 | - | -17 346 | 393 162 | 393 132 | 30 | 100,0% | 607 461 | 535 095 |
| 4. Ecd and Partial Care | 174 784 | - | 976 | 175 760 | 177 058 | -1 298 | 100,7% | - | - |
| 5. Child and Youth Care Centers | 50 478 | - | 5 147 | 55 625 | 56 858 | -1 233 | 102,2% | - | - |
| 6. Community - Based Care Services for Children | 15 125 | - | -21 | 15 104 | 11 694 | 3 410 | 77,4% | - | - |
| Total for Subprogrammes | 662 905 | - | -5 244 | 657 661 | 651 643 | 6 018 | 99,1% | 614 339 | 542 042 |

**EASTERN CAPE: DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 4**

**APPROPRIATION STATEMENT
for the year ended 31 March 2015**

| Programme 3: Children and Families | 2014/15 | | | | | | | 2013/14 | |
|---|------------------------|-------------------|---------------|---------------------|--------------------|--------------|---|---------------------|--------------------|
| | 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 |
| Programme 3 Economic classification | | | | | | | | | |
| Current payments | 385 294 | | -8 497 | 376 797 | 375 636 | 1 161 | 99,7% | 347 865 | 303 946 |
| Compensation of employees | 374 903 | - | -7 011 | 367 892 | 366 803 | 1 089 | 99,7% | 338 073 | 293 180 |
| Salaries and wages | 318 894 | 65 | -6 011 | 312 948 | 312 501 | 447 | 99,9% | 286 490 | 249 340 |
| Social contributions | 56 009 | -65 | -1 000 | 54 944 | 54 302 | 642 | 98,8% | 51 583 | 43 840 |
| Goods and services | 10 391 | - | -1 486 | 8 905 | 8 833 | 72 | 99,2% | 9 792 | 10 766 |
| Advertising | 11 | -9 | - | 2 | - | 2 | - | 137 | 77 |
| Minor assets | 121 | 4 | - | 125 | 39 | 86 | 31,2% | 230 | 97 |
| Catering: Departmental activities | 357 | 12 | -18 | 351 | 344 | 7 | 98,0% | 375 | 372 |
| Communication | 46 | -34 | - | 12 | 1 | 11 | 8,3% | 52 | 14 |
| Consultants: Business and advisory services | - | - | - | - | - | - | - | 4 | 2 |
| Legal services | 2 500 | - | -1 919 | 581 | 580 | 1 | 99,8% | - | - |
| Contractors | 66 | -20 | - | 46 | 46 | - | 100,0% | 44 | 14 |
| Agency and support / outsourced services | 4 499 | 122 | -818 | 3 803 | 3 823 | -20 | 100,5% | 4 558 | 4 146 |
| Inventory: Clothing material and supplies | 50 | -16 | - | 34 | - | 34 | - | - | - |
| Inventory: Food and food supplies | 20 | -20 | - | - | - | - | - | - | - |
| Inventory: Medical supplies | - | 18 | - | 18 | - | 18 | - | - | - |
| Inventory: Medicine | 20 | - | - | 20 | - | 20 | - | - | - |
| Consumable supplies | 19 | -15 | - | 4 | - | 4 | - | - | - |

**EASTERN CAPE: DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 4**

**APPROPRIATION STATEMENT
for the year ended 31 March 2015**

| Programme 3 Economic classification continued | 2014/15 | | | | | | 2013/14 | | |
|--|------------------------|-------------------|---------------|---------------------|--------------------|--------------|---|---------------------|--------------------|
| | 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 |
| Consumable: Stationery, printing and office supplies | 145 | -37 | -5 | 103 | 106 | -3 | 102,9% | 345 | 285 |
| Property payments | 88 | -24 | - | 64 | 57 | 7 | 89,1% | 228 | 179 |
| Travel and subsistence | 1 315 | 125 | 1 347 | 2 787 | 2 775 | 12 | 99,6% | 2 571 | 4 129 |
| Training and development | 74 | 7 | -14 | 67 | 61 | 6 | 91,0% | 36 | 34 |
| Operating payments | 5 | -5 | 50 | 50 | 50 | - | 100,0% | 64 | 44 |
| Venues and facilities | 117 | -26 | - | 91 | 63 | 28 | 69,2% | 70 | 506 |
| Transfers and subsidies | 277 611 | - | -1 794 | 275 817 | 276 007 | -190 | 100,1% | 266 474 | 238 096 |
| Non-profit institutions | 276 611 | - | -6 206 | 270 405 | 270 596 | -191 | 100,1% | 265 474 | 237 308 |
| Households | 1 000 | - | 4 412 | 5 412 | 5 411 | 1 | 100,0% | 1 000 | 788 |
| Social benefits | - | - | 4 433 | 4 433 | 4 883 | -450 | 110,2% | 1 000 | 788 |
| Other transfers to households | 1 000 | - | -21 | 979 | 528 | 451 | 53,9% | - | - |
| Payments for capital assets | - | - | 5 047 | 5 047 | - | 5 047 | - | - | - |
| Machinery and equipment | - | - | 3 571 | 3 571 | - | 3 571 | - | - | - |
| Other machinery and equipment | - | - | 3 571 | 3 571 | - | 3 571 | - | - | - |
| Software and other intangible assets | - | - | 1 476 | 1 476 | - | 1 476 | - | - | - |
| Total | 662 905 | - | -5 244 | 657 661 | 651 643 | 6 018 | 99,1% | 614 339 | 542 042 |

**EASTERN CAPE: DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 4**

**APPROPRIATION STATEMENT
for the year ended 31 March 2015**

| Subprogramme: 3.1: Management and Support | | | | | | | | | |
|---|------------------------|-------------------|--------------|---------------------|--------------------|--------------|---|---------------------|--------------------|
| | 2014/15 | | | | | 2013/14 | | | |
| | Adjusted Appropriation | Shifting of Funds | Virement | Final Appropriation | Actual Expenditure | Variance | Expenditure as % of Final Appropriation | Final Appropriation | Actual Expenditure |
| Economic classification | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| Current payments | 1 807 | - | 585 | 2 392 | 2 372 | 20 | 99,2% | - | - |
| Compensation of employees | 1 233 | - | 269 | 1 502 | 1 502 | - | 100,0% | - | - |
| Goods and services | 574 | - | 316 | 890 | 870 | 20 | 97,8% | - | - |
| Payments for capital assets | - | - | 5 047 | 5 047 | - | 5 047 | - | - | - |
| Machinery and equipment | - | - | 3 571 | 3 571 | - | 3 571 | - | - | - |
| Intangible assets | - | - | 1 476 | 1 476 | - | 1 476 | - | - | - |
| Total | 1 807 | - | 5 632 | 7 439 | 2 372 | 5 067 | 31,9% | - | - |
| Subprogramme: 3.2: Care and Services to Families | | | | | | | | | |
| | 2014/15 | | | | | 2013/14 | | | |
| | Adjusted Appropriation | Shifting of Funds | Virement | Final Appropriation | Actual Expenditure | Variance | Expenditure as % of Final Appropriation | Final Appropriation | Actual Expenditure |
| Economic classification | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| Current payments | 2 221 | - | 149 | 2 370 | 2 328 | 42 | 98,2% | 300 | 393 |
| Compensation of employees | 1 841 | - | 208 | 2 049 | 2 021 | 28 | 98,6% | - | - |
| Goods and services | 380 | - | -59 | 321 | 307 | 14 | 95,6% | 300 | 393 |
| Transfers and subsidies | 7 982 | - | 219 | 8 201 | 8 201 | - | 100,0% | 6 578 | 6 554 |
| Non-profit institutions | 7 982 | - | 219 | 8 201 | 8 201 | - | 100,0% | 6 578 | 6 554 |
| Total | 10 203 | - | 368 | 10 571 | 10 529 | 42 | 99,6% | 6 878 | 6 947 |

**EASTERN CAPE: DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 4**

**APPROPRIATION STATEMENT
for the year ended 31 March 2015**

| Subprogramme: 3.3: Child Care and Protection | 2014/15 | | | | | | 2013/14 | | |
|--|------------------------|-------------------|----------------|---------------------|--------------------|---------------|---|---------------------|--------------------|
| | Adjusted Appropriation | Shifting of Funds | Virement | Final Appropriation | Actual Expenditure | Variance | Expenditure as % of Final Appropriation | Final Appropriation | Actual Expenditure |
| Economic classification | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| Current payments | 371 992 | - | -9 875 | 362 117 | 359 745 | 2 372 | 99,3% | 347 565 | 303 553 |
| Compensation of employees | 371 829 | - | -11 275 | 360 554 | 358 212 | 2 342 | 99,4% | 338 073 | 293 180 |
| Goods and services | 163 | - | 1 400 | 1 563 | 1 533 | 30 | 98,1% | 9 492 | 10 373 |
| Transfers and subsidies | 38 516 | - | -7 471 | 31 045 | 33 387 | -2 342 | 107,5% | 259 896 | 231 542 |
| Non-profit institutions | 38 516 | - | -7 471 | 31 045 | 33 005 | -1 960 | 106,3% | 258 896 | 230 754 |
| Households | - | - | - | - | 382 | -382 | - | 1 000 | 788 |
| Total | 410 508 | - | -17 346 | 393 162 | 393 132 | 30 | 100,0% | 607 461 | 535 095 |

| Subprogramme: 3.4: Ecd and Partial Care | 2014/15 | | | | | | 2013/14 | | |
|---|------------------------|-------------------|---------------|---------------------|--------------------|---------------|---|---------------------|--------------------|
| | Adjusted Appropriation | Shifting of Funds | Virement | Final Appropriation | Actual Expenditure | Variance | Expenditure as % of Final Appropriation | Final Appropriation | Actual Expenditure |
| Economic classification | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| Current payments | 2 663 | - | -1 933 | 730 | 728 | 2 | 99,7% | - | - |
| Goods and services | 2 663 | - | -1 933 | 730 | 728 | 2 | 99,7% | - | - |
| Transfers and subsidies | 172 121 | - | 2 909 | 175 030 | 176 330 | -1 300 | 100,7% | - | - |
| Non-profit institutions | 171 121 | - | -1 253 | 169 868 | 171 469 | -1 601 | 100,9% | - | - |
| Households | 1 000 | - | 4 162 | 5 162 | 4 861 | 301 | 94,2% | - | - |
| Total | 174 784 | - | 976 | 175 760 | 177 058 | -1 298 | 100,7% | - | - |

**EASTERN CAPE: DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 4**

**APPROPRIATION STATEMENT
for the year ended 31 March 2015**

| Subprogramme: 3.5: Child and Youth Care Centres | | | | | | | | | |
|--|------------------------|-------------------|--------------|---------------------|--------------------|---------------|---|---------------------|--------------------|
| Economic classification | 2014/15 | | | | | 2013/14 | | | |
| | 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 |
| Current payments | 6 448 | - | 2 598 | 9 046 | 10 330 | -1 284 | 114,2% | - | - |
| Compensation of employees | - | - | 3 787 | 3 787 | 5 068 | -1 281 | 133,8% | - | - |
| Goods and services | 6 448 | - | -1 189 | 5 259 | 5 262 | -3 | 100,1% | - | - |
| Transfers and subsidies | 44 030 | - | 2 549 | 46 579 | 46 528 | 51 | 99,9% | - | - |
| Non-profit institutions | 44 030 | - | 2 399 | 46 429 | 46 429 | - | 100,0% | - | - |
| Households | - | - | 150 | 150 | 99 | 51 | 66,0% | - | - |
| Total | 50 478 | - | 5 147 | 55 625 | 56 858 | -1 233 | 102,2% | - | - |

| Subprogramme: 3.6: Community - Based Care Services for Children | | | | | | | | | |
|--|------------------------|-------------------|------------|---------------------|--------------------|--------------|---|---------------------|--------------------|
| Economic classification | 2014/15 | | | | | 2013/14 | | | |
| | 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 |
| Current payments | 163 | - | -21 | 142 | 133 | 9 | 93,7% | - | - |
| Goods and services | 163 | - | -21 | 142 | 133 | 9 | 93,7% | - | - |
| Transfers and subsidies | 14 962 | - | - | 14 962 | 11 561 | 3 401 | 77,3% | - | - |
| Non-profit institutions | 14 962 | - | -100 | 14 862 | 11 492 | 3 370 | 77,3% | - | - |
| Households | - | - | 100 | 100 | 69 | 31 | 69,0% | - | - |
| Total | 15 125 | - | -21 | 15 104 | 11 694 | 3 410 | 77,4% | - | - |

**EASTERN CAPE: DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 4**

**APPROPRIATION STATEMENT
for the year ended 31 March 2015**

| Subprogrammes | 2014/15 | | | | | | 2013/14 | | |
|---|------------------------|-------------------|---------------|---------------------|--------------------|--------------|---|---------------------|--------------------|
| | 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 |
| 1. Management and Support | 2 767 | - | -153 | 2 614 | 1 330 | 1 284 | 50,9% | - | - |
| 2. Crime Prevention and Support | 258 516 | - | 16 927 | 275 443 | 275 444 | -1 | 100,0% | 181 338 | 186 352 |
| 3. Victim Empowerment | 51 835 | - | -1 156 | 50 679 | 49 600 | 1 079 | 97,9% | 41 373 | 42 630 |
| 4. Substance Abuse, Prevention and Rehabilitation | 25 590 | - | -1 547 | 24 043 | 23 573 | 470 | 98,0% | 8 338 | 8 209 |
| Total for Subprogrammes | 338 708 | - | 14 071 | 352 779 | 349 947 | 2 832 | 99,2% | 231 049 | 237 191 |

**EASTERN CAPE: DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 4**

**APPROPRIATION STATEMENT
for the year ended 31 March 2015**

| Economic classification | 2014/15 | | | | | | 2013/14 | | |
|--|------------------------|-------------------|---------------|---------------------|--------------------|--------------|---|---------------------|--------------------|
| | 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 |
| Current payments | 244 958 | - | 15 635 | 260 593 | 258 089 | 2 504 | 99,0% | 148 418 | 178 889 |
| Compensation of employees | 231 372 | - | 19 086 | 250 458 | 247 878 | 2 580 | 99,0% | 141 824 | 172 427 |
| Salaries and wages | 201 363 | -7 030 | 19 086 | 213 419 | 211 150 | 2 269 | 98,9% | 123 886 | 146 713 |
| Social contributions | 30 009 | 7 030 | - | 37 039 | 36 728 | 311 | 99,2% | 17 938 | 25 714 |
| Goods and services | 13 586 | - | -3 451 | 10 135 | 10 211 | -76 | 100,7% | 6 594 | 6 462 |
| Advertising | 49 | 12 | - | 61 | 49 | 12 | 80,3% | - | - |
| Minor assets | 975 | -380 | - | 595 | 358 | 237 | 60,2% | 338 | 198 |
| Catering: Departmental activities | 621 | 416 | - | 1 037 | 1 050 | -13 | 101,3% | 550 | 525 |
| Communication | 71 | -57 | - | 14 | 14 | - | 100,0% | 19 | 12 |
| Contractors | 96 | 46 | - | 142 | 108 | 34 | 76,1% | 22 | 31 |
| Agency and support / outsourced services | 3 778 | -433 | -1 310 | 2 035 | 2 237 | -202 | 109,9% | 1 986 | 1 590 |
| Inventory: Clothing material and supplies | 49 | 64 | - | 113 | - | 113 | - | - | - |
| Inventory: Learner and teacher support material | 93 | -93 | - | - | - | - | - | - | - |
| Inventory: Materials and supplies | 87 | -67 | - | 20 | - | 20 | - | - | - |
| Inventory: Medical supplies | 12 | -12 | - | - | - | - | - | - | - |
| Consumable supplies | 1 715 | 492 | -517 | 1 690 | 1 690 | - | 100,0% | 905 | 596 |
| Consumable: Stationery, printing and office supplies | 689 | -274 | - | 415 | 415 | - | 100,0% | 171 | 166 |
| Property payments | 2 083 | -320 | -923 | 840 | 814 | 26 | 96,9% | 312 | 235 |

**EASTERN CAPE: DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 4**

**APPROPRIATION STATEMENT
for the year ended 31 March 2015**

| Programme 4 Economic classification continued | 2014/15 | | | | | | 2013/14 | | |
|---|------------------------|-------------------|---------------|---------------------|--------------------|--------------|---|---------------------|--------------------|
| | 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 |
| Travel and subsistence | 2 088 | 841 | -701 | 2 228 | 2 535 | -307 | 113,8% | 1 603 | 2 624 |
| Training and development | 780 | -244 | - | 536 | 526 | 10 | 98,1% | 421 | 201 |
| Operating payments | 42 | 32 | - | 74 | 89 | -15 | 120,3% | 60 | 57 |
| Venues and facilities | 358 | -23 | - | 335 | 326 | 9 | 97,3% | 207 | 227 |
| Transfers and subsidies | 80 750 | - | -1 750 | 79 000 | 78 809 | 191 | 99,8% | 81 031 | 81 163 |
| Non-profit institutions | 80 750 | - | -2 279 | 78 471 | 78 280 | 191 | 99,8% | 81 031 | 81 163 |
| Households | - | - | 529 | 529 | 529 | - | 100,0% | - | - |
| Social benefits | - | - | - | - | 529 | -529 | - | - | - |
| Payments for capital assets | 13 000 | - | 186 | 13 186 | 13 049 | 137 | 99,0% | 1 600 | - |
| Buildings and other fixed structures | 13 000 | - | 146 | 13 146 | 13 000 | 146 | 98,9% | 1 600 | - |
| Buildings | 13 000 | - | 146 | 13 146 | 13 000 | 146 | 98,9% | 1 600 | - |
| Machinery and equipment | - | - | 40 | 40 | 49 | -9 | 122,5% | - | - |
| Other machinery and equipment | - | - | 40 | 40 | 49 | -9 | 122,5% | - | - |
| Payment for financial assets | - | - | - | - | - | - | - | - | -22,861 |
| Total | 338 708 | - | 14 071 | 352 779 | 349 947 | 2 832 | 99,2% | 231 049 | 237 191 |

**EASTERN CAPE: DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 4**

**APPROPRIATION STATEMENT
for the year ended 31 March 2015**

| Subprogramme: 4.1: Management and Support | 2014/15 | | | | | | 2013/14 | | |
|---|------------------------|-------------------|-------------|---------------------|--------------------|--------------|---|---------------------|--------------------|
| | Adjusted Appropriation | Shifting of Funds | Virement | Final Appropriation | Actual Expenditure | Variance | Expenditure as % of Final Appropriation | Final Appropriation | Actual Expenditure |
| Economic classification | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| Current payments | 2 767 | - | -153 | 2 614 | 1 330 | 1 284 | 50,9% | - | - |
| Compensation of employees | 2 478 | - | -153 | 2 325 | 1 120 | 1 205 | 48,2% | - | - |
| Goods and services | 289 | - | - | 289 | 210 | 79 | 72,7% | - | - |
| Total | 2 767 | - | -153 | 2 614 | 1 330 | 1 284 | 50,9% | - | - |

| Subprogramme: 4.2: Crime Prevention and Support | 2014/15 | | | | | | 2013/14 | | |
|---|------------------------|-------------------|---------------|---------------------|--------------------|-----------|---|---------------------|--------------------|
| | Adjusted Appropriation | Shifting of Funds | Virement | Final Appropriation | Actual Expenditure | Variance | Expenditure as % of Final Appropriation | Final Appropriation | Actual Expenditure |
| Economic classification | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| Current payments | 232 205 | - | 17 481 | 249 686 | 249 689 | -3 | 100,0% | 147 930 | 178 419 |
| Compensation of employees | 224 728 | - | 19 086 | 243 814 | 243 132 | 682 | 99,7% | 141 824 | 172 427 |
| Goods and services | 7 477 | - | -1 605 | 5 872 | 6 557 | -685 | 111,7% | 6 106 | 5 992 |
| Transfers and subsidies | 26 311 | - | -594 | 25 717 | 25 717 | - | 100,0% | 31 808 | 30 794 |
| Non-profit institutions | 26 311 | - | -594 | 25 717 | 25 717 | - | 100,0% | 31 808 | 30 794 |
| Payments for capital assets | - | - | 40 | 40 | 38 | 2 | 95,0% | 1 600 | - |
| Buildings and other fixed structures | - | - | - | - | - | - | - | 1 600 | - |
| Machinery and equipment | - | - | 40 | 40 | 38 | 2 | 95,0% | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | -22,861 |
| Total | 258 516 | - | 16 927 | 275 443 | 275 444 | -1 | 100,0% | 181 338 | 186 352 |

**EASTERN CAPE: DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 4**

**APPROPRIATION STATEMENT
for the year ended 31 March 2015**

| Subprogramme: 4.3: Victim Empowerment | 2014/15 | | | | | | 2013/14 | | |
|---------------------------------------|------------------------|-------------------|---------------|---------------------|--------------------|--------------|---|---------------------|--------------------|
| | Adjusted Appropriation | Shifting of Funds | Virement | Final Appropriation | Actual Expenditure | Variance | Expenditure as % of Final Appropriation | Final Appropriation | Actual Expenditure |
| Economic classification | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| Current payments | 4 411 | - | - | 4 411 | 3 669 | 742 | 83,2% | 154 | 155 |
| Compensation of employees | 2 878 | - | - | 2 878 | 2 238 | 640 | 77,8% | - | - |
| Goods and services | 1 533 | - | - | 1 533 | 1 431 | 102 | 93,3% | 154 | 155 |
| Transfers and subsidies | 47 424 | - | -1 156 | 46 268 | 45 931 | 337 | 99,3% | 41 219 | 42 475 |
| Non-profit institutions | 47 424 | - | -1 685 | 45 739 | 45 402 | 337 | 99,3% | 41 219 | 42 475 |
| Households | - | - | 529 | 529 | 529 | - | 100,0% | - | - |
| Total | 51 835 | - | -1 156 | 50 679 | 49 600 | 1 079 | 97,9% | 41 373 | 42 630 |

**EASTERN CAPE: DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 4**

**APPROPRIATION STATEMENT
for the year ended 31 March 2015**

| | 2014/15 | | | | | | 2013/14 | | |
|--|------------------------|-------------------|---------------|---------------------|--------------------|-------------|---|---------------------|--------------------|
| | 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 |
| Subprogramme: 4.4: Substance Abuse, Prevention and Rehabilitation | | | | | | | | | |
| Economic classification | 5 575 | - | -1 693 | 3 882 | 3 401 | 481 | 87,6% | 334 | 315 |
| Current payments | 1 288 | - | 153 | 1 441 | 1 388 | 53 | 96,3% | - | - |
| Compensation of employees | 4 287 | - | -1 846 | 2 441 | 2 013 | 428 | 82,5% | 334 | 315 |
| Goods and services | 7 015 | - | - | 7 015 | 7 161 | -146 | 102,1% | 8 004 | 7 894 |
| Transfers and subsidies | 7 015 | - | - | 7 015 | 7 161 | -146 | 102,1% | 8 004 | 7 894 |
| Non-profit institutions | 13 000 | - | 146 | 13 146 | 13 011 | 135 | 99,0% | - | - |
| Payments for capital assets | 13 000 | - | 146 | 13 146 | 13 000 | 146 | 98,9% | - | - |
| Buildings and other fixed structures | - | - | - | - | 11 | -11 | - | - | - |
| Machinery and equipment | 25 590 | - | -1 547 | 24 043 | 23 573 | 470 | 98,0% | 8 338 | 8 209 |
| Total | | | | | | | | | |

**EASTERN CAPE: DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 4**

**APPROPRIATION STATEMENT
for the year ended 31 March 2015**

| Programme 5: Development and Research | | | | | | | | | |
|---|-------------------------------|--------------------------|-----------------|----------------------------|---------------------------|-----------------|--|----------------------------|---------------------------|
| Subprogrammes | 2014/15 | | | | | 2013/14 | | | |
| | 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 |
| 1. Management and Support | 185 975 | - | -5 211 | 180 764 | 178 913 | 1 851 | 99,0% | 170 813 | 170 501 |
| 2. Community Mobilisation | 572 | - | - | 572 | 523 | 49 | 91,4% | - | - |
| 3. Institutional Capacity Building and Support for NGOs | 38 918 | - | -2 020 | 36 898 | 36 731 | 167 | 99,5% | 25 469 | 24 040 |
| 4. Poverty Alleviation and Sustainable Livelihoods | 19 589 | - | -1 723 | 17 866 | 17 865 | 1 | 100,0% | 36 718 | 36 240 |
| 5. Community Based Research and Planning | 578 | - | - | 578 | 515 | 63 | 89,1% | 4 380 | 4 166 |
| 6. Youth Development | 16 172 | - | -948 | 15 224 | 15 090 | 134 | 99,1% | 17 565 | 18 931 |
| 7. Women Development | 19 895 | - | -832 | 19 063 | 19 062 | 1 | 100,0% | - | - |
| 8. Population Policy Promotion | 8 883 | - | 497 | 9 380 | 9 115 | 265 | 97,2% | 3 055 | 2 464 |
| Total for Subprogrammes | 290 582 | - | -10 237 | 280 345 | 277 814 | 2 531 | 99,1% | 258 000 | 256 342 |

**EASTERN CAPE: DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 4**

**APPROPRIATION STATEMENT
for the year ended 31 March 2015**

| Programme 5: Development and Research | | 2014/15 | | | | | | | 2013/14 | |
|---|--|------------------------|-------------------|---------------|---------------------|--------------------|--------------|---|---------------------|--------------------|
| | | Adjusted Appropriation | Shifting of Funds | Virement | Final Appropriation | Actual Expenditure | Variance | Expenditure as % of Final Appropriation | Final Appropriation | Actual Expenditure |
| Economic classification | | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 | |
| Current payments | | 212 629 | | -8 554 | 204 075 | 203 064 | 99,5% | 179 585 | 178 915 | |
| Compensation of employees | | 163 981 | - | -4 146 | 159 835 | 159 826 | 100,0% | 148 216 | 148 103 | |
| Salaries and wages | | 141 546 | -20 | -5 810 | 135 716 | 135 711 | 100,0% | 127 350 | 125 056 | |
| Social contributions | | 22 435 | 20 | 1 664 | 24 119 | 24 115 | 100,0% | 20 866 | 23 047 | |
| Goods and services | | 48 648 | - | -4 408 | 44 240 | 43 238 | 97,7% | 31 369 | 30 812 | |
| Administrative fees | | - | - | - | - | - | - | - | 12 | |
| Advertising | | 26 | 280 | -130 | 176 | 130 | 73,9% | 361 | 344 | |
| Minor assets | | 100 | -31 | - | 69 | 30 | 43,5% | 79 | 56 | |
| Catering: Departmental activities | | 1 511 | 964 | -135 | 2 340 | 2 212 | 94,5% | 1 862 | 1 774 | |
| Communication | | 10 261 | 1 590 | -737 | 11 114 | 11 043 | 99,4% | 9 527 | 9 449 | |
| Computer services | | 3 607 | -1 313 | -192 | 2 102 | 2 102 | 100,0% | 1 334 | 1 287 | |
| Consultants: Business and advisory services | | 7 371 | -2 884 | -1 565 | 2 922 | 2 769 | 94,8% | 162 | 147 | |
| Contractors | | - | 150 | - | 150 | 110 | 73,3% | - | - | |
| Fleet services (including government motor transport) | | 14 443 | -1 526 | - | 12 917 | 12 913 | 100,0% | 7 455 | 7 455 | |
| Inventory: Materials and supplies | | 8 | - | - | 8 | - | - | - | - | |
| Consumable supplies | | 142 | -30 | - | 112 | 104 | 92,9% | 103 | 98 | |
| Consumable: Stationery, printing and office supplies | | 612 | 88 | - | 700 | 658 | 94,0% | 600 | 575 | |
| Property payments | | 5 | -3 | - | 2 | 2 | 100,0% | 2 | 2 | |
| Travel and subsistence | | 9 230 | 1 497 | -525 | 10 202 | 9 927 | 97,3% | 8 550 | 8 456 | |
| Training and development | | 200 | -22 | - | 178 | 178 | 100,0% | 266 | 256 | |

**EASTERN CAPE: DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 4**

**APPROPRIATION STATEMENT
for the year ended 31 March 2015**

| Programme 5 Economic classification continued | 2014/15 | | | | | | 2013/14 | | |
|---|------------------------|-------------------|----------------|---------------------|--------------------|--------------|---|---------------------|--------------------|
| | 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 |
| Operating payments | 606 | -155 | -107 | 344 | 181 | 163 | 52,6% | 286 | 214 |
| Venues and facilities | 526 | 1 395 | -1 017 | 904 | 879 | 25 | 97,2% | 782 | 687 |
| Transfers and subsidies | 60 753 | - | - | 60 753 | 60 736 | 17 | 100,0% | 54 760 | 54 760 |
| Departmental agencies and accounts | 29 017 | - | - | 29 017 | 29 000 | 17 | 99,9% | 19 000 | 19 000 |
| Departmental agencies (non-business entities) | 29 017 | - | - | 29 017 | 29 000 | 17 | 99,9% | 19 000 | 19 000 |
| Households | 31 736 | - | - | 31 736 | 31 736 | - | 100,0% | 35 760 | 35 760 |
| Other transfers to households | 31 736 | - | - | 31 736 | 31 736 | - | 100,0% | 35 760 | 35 760 |
| Payments for capital assets | 17 200 | - | -1 683 | 15 517 | 14 014 | 1 503 | 90,3% | 23 655 | 22 095 |
| Machinery and equipment | 17 200 | - | -1 683 | 15 517 | 14 014 | 1 503 | 90,3% | 21 494 | 20 162 |
| Transport equipment | 13 711 | - | -1 592 | 12 119 | 12 097 | 22 | 99,8% | 19 105 | 19 094 |
| Other machinery and equipment | 3 489 | - | -91 | 3 398 | 1 917 | 1 481 | 56,4% | 2 389 | 1 068 |
| Software and other intangible assets | - | - | - | - | - | - | - | 2 161 | 1 933 |
| Payments for financial assets | - | - | - | - | - | - | - | - | 572 |
| Total | 290 582 | - | -10 237 | 280 345 | 277 814 | 2 531 | 99,1% | 258 000 | 256 342 |

**EASTERN CAPE: DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 4**

**APPROPRIATION STATEMENT
for the year ended 31 March 2015**

| | 2014/15 | | | | | | 2013/14 | | |
|--------------------------------------|------------------------|-------------------|---------------|---------------------|--------------------|--------------|---|---------------------|--------------------|
| | 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 |
| Economic classification | | | | | | | | | |
| Current payments | 168 775 | - | -3 528 | 165 247 | 164 899 | 348 | 99,8% | 147 158 | 147 834 |
| Compensation of employees | 135 619 | - | -1 218 | 134 401 | 134 399 | 2 | 100,0% | 124 121 | 124 943 |
| Goods and services | 33 156 | - | -2 310 | 30 846 | 30 500 | 346 | 98,9% | 23 037 | 22 891 |
| Payments for capital assets | 17 200 | - | -1 683 | 15 517 | 14 014 | 1 503 | 90,3% | 23 655 | 22 095 |
| Machinery and equipment | 17 200 | - | -1 683 | 15 517 | 14 014 | 1 503 | 90,3% | 21 494 | 20 162 |
| Intangible assets | - | - | - | - | - | - | - | 2 161 | 1 933 |
| Payments for financial assets | - | - | - | - | - | - | - | - | 572 |
| Total | 185 975 | - | -5 211 | 180 764 | 178 913 | 1 851 | 99,0% | 170 813 | 170 501 |

| | 2014/15 | | | | | | 2013/14 | | |
|--------------------------------|------------------------|-------------------|----------|---------------------|--------------------|-----------|---|---------------------|--------------------|
| | 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 |
| Economic classification | | | | | | | | | |
| Current payments | 572 | - | - | 572 | 523 | 49 | 91,4% | - | - |
| Goods and services | 572 | - | - | 572 | 523 | 49 | 91,4% | - | - |
| Total | 572 | - | - | 572 | 523 | 49 | 91,4% | - | - |

**EASTERN CAPE: DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 4**

**APPROPRIATION STATEMENT
for the year ended 31 March 2015**

| Subprogramme: 5.3: Institutional Capacity Building and Support for NGOs | | | | | | | | | |
|---|------------------------|-------------------|---------------|---------------------|--------------------|------------|---|---------------------|--------------------|
| 2014/15 | | | | | 2013/14 | | | | |
| Economic classification | 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 |
| Current payments | 9 901 | - | -2 020 | 7 881 | 7 731 | 150 | 98,1% | 6 469 | 5 040 |
| Compensation of employees | 6 249 | - | -1 615 | 4 634 | 4 628 | 6 | 99,9% | 5 107 | 3 790 |
| Goods and services | 3 652 | - | -405 | 3 247 | 3 103 | 144 | 95,6% | 1 362 | 1 250 |
| Transfers and subsidies | 29 017 | - | - | 29 017 | 29 000 | 17 | 99,9% | 19 000 | 19 000 |
| Departmental agencies and accounts | 29 017 | - | - | 29 017 | 29 000 | 17 | 99,9% | 19 000 | 19 000 |
| Total | 38 918 | - | -2 020 | 36 898 | 36 731 | 167 | 99,5% | 25 469 | 24 040 |

| Subprogramme: 5.4: Poverty Alleviation and Sustainable Livelihoods | | | | | | | | | |
|--|------------------------|-------------------|---------------|---------------------|--------------------|----------|---|---------------------|--------------------|
| 2014/15 | | | | | 2013/14 | | | | |
| Economic classification | 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 |
| Current payments | 5 841 | - | -1 723 | 4 118 | 4 117 | 1 | 100,0% | 8 798 | 8 320 |
| Compensation of employees | 5 291 | - | -1 799 | 3 492 | 3 492 | - | 100,0% | 7 611 | 7 041 |
| Goods and services | 550 | - | 76 | 626 | 625 | 1 | 99,8% | 1 187 | 1 279 |
| Transfers and subsidies | 13 748 | - | - | 13 748 | 13 748 | - | 100,0% | 27 920 | 27 920 |
| Households | 13 748 | - | - | 13 748 | 13 748 | - | 100,0% | 27 920 | 27 920 |
| Total | 19 589 | - | -1 723 | 17 866 | 17 865 | 1 | 100,0% | 36 718 | 36 240 |

EASTERN CAPE: DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 4

APPROPRIATION STATEMENT
for the year ended 31 March 2015

| Subprogramme: 5.5: Community Based Research and Planning | | | | | | | | | |
|--|------------------------|-------------------|----------|---------------------|--------------------|-----------|---|---------------------|--------------------|
| Economic classification | 2014/15 | | | | | 2013/14 | | | |
| | 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 |
| Current payments | 578 | - | - | 578 | 515 | 63 | 89,1% | 4 380 | 4 166 |
| Compensation of employees | - | - | - | - | - | - | - | 3 380 | 3 246 |
| Goods and services | 578 | - | - | 578 | 515 | 63 | 89,1% | 1 000 | 920 |
| Total | 578 | - | - | 578 | 515 | 63 | 89,1% | 4 380 | 4 166 |

| Subprogramme: 5.6: Youth Development | | | | | | | | | |
|--------------------------------------|------------------------|-------------------|-------------|---------------------|--------------------|------------|---|---------------------|--------------------|
| Economic classification | 2014/15 | | | | | 2013/14 | | | |
| | 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 |
| Current payments | 12 871 | - | -948 | 11 923 | 11 789 | 134 | 98,9% | 9 725 | 11 091 |
| Compensation of employees | 5 259 | - | 825 | 6 084 | 6 085 | -1 | 100,0% | 5 942 | 7 588 |
| Goods and services | 7 612 | - | -1 773 | 5 839 | 5 704 | 135 | 97,7% | 3 783 | 3 503 |
| Transfers and subsidies | 3 301 | - | - | 3 301 | 3 301 | - | 100,0% | 7 840 | 7 840 |
| Households | 3 301 | - | - | 3 301 | 3 301 | - | 100,0% | 7 840 | 7 840 |
| Total | 16 172 | - | -948 | 15 224 | 15 090 | 134 | 99,1% | 17 565 | 18 931 |

**EASTERN CAPE: DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 4**

**APPROPRIATION STATEMENT
for the year ended 31 March 2015**

| Subprogramme: 5.7: Women Development | | | | | | | | | |
|--------------------------------------|------------------------|-------------------|-------------|---------------------|--------------------|----------|---|---------------------|--------------------|
| | 2014/15 | | | | | 2013/14 | | | |
| | Adjusted Appropriation | Shifting of Funds | Virement | Final Appropriation | Actual Expenditure | Variance | Expenditure as % of Final Appropriation | Final Appropriation | Actual Expenditure |
| Economic classification | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| Current payments | 5 208 | - | -832 | 4 376 | 4 375 | 1 | 100,0% | - | - |
| Compensation of employees | 4 630 | - | -836 | 3 794 | 3 794 | - | 100,0% | - | - |
| Goods and services | 578 | - | 4 | 582 | 581 | 1 | 99,8% | - | - |
| Transfers and subsidies | 14 687 | - | - | 14 687 | 14 687 | - | 100,0% | - | - |
| Households | 14 687 | - | - | 14 687 | 14 687 | - | 100,0% | - | - |
| Total | 19 895 | - | -832 | 19 063 | 19 062 | 1 | 100,0% | - | - |

| Subprogramme: 5.8: Population Policy Promotion | | | | | | | | | |
|--|------------------------|-------------------|------------|---------------------|--------------------|------------|---|---------------------|--------------------|
| | 2014/15 | | | | | 2013/14 | | | |
| | Adjusted Appropriation | Shifting of Funds | Virement | Final Appropriation | Actual Expenditure | Variance | Expenditure as % of Final Appropriation | Final Appropriation | Actual Expenditure |
| Economic classification | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| Current payments | 8 883 | - | 497 | 9 380 | 9 115 | 265 | 97,2% | 3 055 | 2 464 |
| Compensation of employees | 6 933 | - | 497 | 7 430 | 7 428 | 2 | 100,0% | 2 055 | 1 495 |
| Goods and services | 1 950 | - | - | 1 950 | 1 687 | 263 | 86,5% | 1 000 | 969 |
| Total | 8 883 | - | 497 | 9 380 | 9 115 | 265 | 97,2% | 3 055 | 2 464 |

**EASTERN CAPE: DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 4**

**APPROPRIATION STATEMENT
for the year ended 31 March 2015**

| Subprogramme | 2014/15 | | | | | | 2013/14 | | |
|--------------------------------|------------------------|-------------------|----------|---------------------|--------------------|-----------|---|---------------------|--------------------|
| | 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 |
| 1 Members' remuneration | 1,688 | 134 | - | 1,822 | 1,741 | 81 | 95.6% | 1,735 | 1,701 |
| Total | 1,688 | 134 | - | 1,822 | 1,741 | 81 | 95.6% | 1,735 | 1,701 |
| Current payments | 1,688 | 134 | - | 1,822 | 1,741 | 81 | 95.6% | 1,735 | 1,701 |
| Compensation of employees | 1,688 | 134 | - | 1,822 | 1,741 | 81 | 95.6% | 1,735 | 1,701 |
| Salaries and wages | 1,549 | 134 | - | 1,683 | 1,499 | 184 | 89.1% | 1,735 | 1,701 |
| Social contributions | 139 | - | - | 139 | 242 | -103 | 174.1% | - | - |
| Total | 1,688 | 134 | - | 1,822 | 1,741 | 81 | 95.6% | 1,735 | 1,701 |

| Subprogramme | 2014/15 | | | | | | 2013/14 | | |
|--------------------------------|------------------------|-------------------|----------|---------------------|--------------------|-----------|---|---------------------|--------------------|
| | 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 |
| Economic classification | 1,688 | 134 | - | 1,822 | 1,741 | 81 | 95.6% | 1,735 | 1,701 |
| Current payments | 1,688 | 134 | - | 1,822 | 1,741 | 81 | 95.6% | 1,735 | 1,701 |
| Compensation of employees | 1,688 | 134 | - | 1,822 | 1,741 | 81 | 95.6% | 1,735 | 1,701 |
| Total | 1,688 | 134 | - | 1,822 | 1,741 | 81 | 95.6% | 1,735 | 1,701 |

**EASTERN CAPE: DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 4**

**NOTES TO THE APPROPRIATION STATEMENT
for the year ended 31 March 2015**

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

The Department did not incur any payments for financial assets.

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

There were delays in getting the allocation letter and terms of reference for the implementation which resulted in the underspending on the EPWP Integrated Grants. Computer equipment and licencing were received during March 2015, the invoices were only processed in April 2015.

| 4.1 Per programme | Final Appropriation | Actual Expenditure | Variance R'000 | Variance as a % of Final Appropriation |
|--------------------------------------|---------------------------------|--------------------------------|-------------------|---|
| Administration | 389 025 | 384 087 | 4 938 | 1,3% |
| Social Welfare Services | 475 086 | 469 004 | 6 082 | 1,3% |
| Children and Families | 657 661 | 651 643 | 6 018 | 0,9% |
| Restorative Services | 352 779 | 349 947 | 2 832 | 0,8% |
| Development and Research | 280 345 | 277 814 | 2 531 | 0,9% |
| 4.2 Per economic classification | Final Appropriation R'000 | Actual Expenditure R'000 | Variance R'000 | Variance as a % of Final Appropriation R'000 |
| Current payments | | | | |
| Compensation of employees | 1 204 075 | 1 200 290 | 3 785 | 0,3% |
| Goods and services | 266 997 | 264 510 | 2 487 | 0,9% |
| Transfers and subsidies | | | | |
| Departmental agencies and accounts | 29 017 | 29 000 | 17 | 0,1% |
| Non-profit institutions | 487 381 | 487 381 | 0 | 0,0% |
| Households | 50 152 | 50 151 | 1 | 0,0% |
| Payments for capital assets | | | | |
| Buildings and other fixed structures | 58 677 | 57 432 | 1 245 | 2,1% |
| Machinery and equipment | 53 477 | 40 008 | 13 469 | 25,2% |
| Intangible assets | 6 942 | 5 464 | 1 478 | 21,3% |

**EASTERN CAPE: DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 4**

**NOTES TO THE APPROPRIATION STATEMENT
for the year ended 31 March 2015**

| 4.3 Per conditional grant | Final Appropriation | Actual Expenditure | Variance | Variance as a % of Final Appropriation |
|--|------------------------|-----------------------|----------|--|
| | R'000 | R'000 | R'000 | R'000 |
| EPWP Integrated Grants for Province | 2 000 | 1 028 | 972 | 48,6% |
| Social Sector EPWP Incentive Grants for Province | 2 580 | 2 580 | - | 0,0% |
| Substance Abuse Treatment Grant | 13 000 | 13 000 | - | 0,0% |

EASTERN CAPE: DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 4
STATEMENT OF FINANCIAL PERFORMANCE
for the year ended 31 March 2015

| | Note | 2014/15 R'000 | 2013/14 R'000 |
|---|-----------|------------------|------------------|
| REVENUE | | | |
| Annual appropriation | <u>1</u> | 2,154,896 | 2,042,106 |
| Statutory appropriation | <u>2</u> | 1,822 | 1,735 |
| Departmental revenue | <u>3</u> | 4,569 | 10,330 |
| TOTAL REVENUE | | 2,161,287 | 2,054,171 |
| EXPENDITURE | | | |
| Current expenditure | | | |
| Compensation of employees | <u>5</u> | 1 200 290 | 1,046,932 |
| Goods and services | <u>6</u> | 264 507 | 268,403 |
| Total current expenditure | | 1 464 797 | 1,315,335 |
| Transfers and subsidies | | | |
| Transfers and subsidies | <u>8</u> | 566,535 | 529,930 |
| Total transfers and subsidies | | 566,535 | 529,930 |
| Expenditure for capital assets | | | |
| Tangible assets | <u>9</u> | 97 440 | 103,293 |
| Intangible assets | <u>9</u> | 5 464 | 8,182 |
| Total expenditure for capital assets | | 102 904 | 111,475 |
| Payments for financial assets | <u>7</u> | - | (14,459) |
| TOTAL EXPENDITURE | | 2 134 236 | 1,942,281 |
| SURPLUS/(DEFICIT) FOR THE YEAR | | 27,051 | 111,890 |
| Reconciliation of Net Surplus/(Deficit) for the year | | | |
| Voted funds | | 22,482 | 101,560 |
| Annual appropriation | | 21,510 | 101,560 |
| Conditional Grant | | 972 | - |
| Departmental revenue and NRF Receipts | <u>13</u> | 4,569 | 10,330 |
| SURPLUS/(DEFICIT) FOR THE YEAR | | 27,051 | 111,890 |

**EASTERN CAPE: DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 4**

**STATEMENT OF FINANCIAL POSITION
as at 31 March 2015**

| | <i>Note</i> | 2014/15 R'000 | 2013/14 R'000 |
|---|-------------|--------------------------|--------------------------|
| ASSETS | | | |
| Current assets | | | |
| Cash and cash equivalents | <u>10</u> | 16,511 | 609 |
| Receivables | <u>11</u> | 18 534 | 20,773 |
| TOTAL ASSETS | | 35,045 | 21,382 |
| LIABILITIES | | | |
| Current liabilities | | | |
| Voted funds to be surrendered to the Revenue Fund | <u>12</u> | 18,097 | (3 981) |
| Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund | <u>13</u> | 1,513 | 5 374 |
| Payables | <u>14</u> | 1 | 1,399 |
| Aid assistance unutilised | <u>4</u> | 2 | 2 |
| TOTAL LIABILITIES | | 19,613 | 2,794 |
| NET ASSETS | | 15,432 | 18,588 |
| Represented by: | | | |
| Recoverable revenue | | 15,432 | 18,588 |
| TOTAL | | 15,432 | 18,588 |

**EASTERN CAPE: DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 4**

**STATEMENT OF CHANGES IN NET ASSETS
for the year ended 31 March 2015**

| | <i>Note</i> | 2014/15 R'000 | 2013/14 R'000 |
|---|-------------|--------------------------|--------------------------|
| Recoverable revenue | | | |
| Opening balance | | 18,588 | 23,929 |
| Transfers: | | (3,156) | (5,341) |
| Irrecoverable amounts written off | <u>7.1</u> | - | -8,402 |
| Debts revised | | -7,285 | 2 |
| Debts recovered (included in departmental receipts) | | -2,665 | -2,870 |
| Debts raised | | 6,794 | 5,929 |
| Closing balance | | 15,432 | 18,588 |
| TOTAL | | 15,432 | 18,588 |

**EASTERN CAPE: DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 4**

**CASH FLOW STATEMENT
for the year ended 31 March 2015**

| | Note | 2014/15 R'000 | 2013/14 R'000 |
|--|------------|------------------|------------------|
| CASH FLOWS FROM OPERATING ACTIVITIES | | | |
| Receipts | | 2 162 928 | 1,972,799 |
| Annual appropriated funds received | <u>1.1</u> | 2 154 492 | 1,959,004 |
| Statutory appropriated funds received | <u>2</u> | 1 822 | 1,735 |
| Departmental revenue received | <u>3</u> | 6 577 | 11,170 |
| Interest received | <u>3.2</u> | 37 | 890 |
| Net (increase)/decrease in working capital | | 841 | (74,592) |
| Surrendered to Revenue Fund | | (10 475) | 49,291 |
| Current payments | | (1 464 797) | (1,315,335) |
| Payments for financial assets | | - | 14,459 |
| Transfers and subsidies paid | | (566 535) | (529,930) |
| Net cash flow available from operating activities | <u>15</u> | 121 962 | 116,692 |
| CASH FLOWS FROM INVESTING ACTIVITIES | | | |
| (Increase)/decrease in other financial assets | | (102 904) | (111,475) |
| Net cash flows from investing activities | | (102 904) | (111,475) |
| CASH FLOWS FROM FINANCING ACTIVITIES | | | |
| Increase/(decrease) in net assets | | (3 156) | (5,341) |
| Net cash flows from financing activities | | (3,156) | (5,341) |
| Net increase/(decrease) in cash and cash equivalents | | 15,902 | (124) |
| Cash and cash equivalents at beginning of period | | 609 | 733 |
| Cash and cash equivalents at end of period | <u>16</u> | 16,511 | 609 |

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2015**

| | |
|---|--|
| Summary of significant accounting policies | |
| <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> | |
| 1 | <p>Basis of preparation</p> <p>The financial statements have been prepared in accordance with the Modified Cash Standard.</p> |
| 2 | <p>Going concern</p> <p>The financial statements have been prepared on a going concern basis.</p> |
| 3 | <p>Presentation currency</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> |
| 4 | <p>Rounding</p> <p>Unless otherwise stated financial figures have been rounded to the nearest one thousand Rand (R'000).</p> |
| 5 | <p>Comparative information</p> |
| 5.1 | <p>Prior period comparative information</p> <p>Prior period comparative information has been presented in the current year's financial statements. Where necessary figures included in the prior period financial statements have been reclassified to ensure that the format in which the information is presented is consistent with the format of the current year's financial statements.</p> |
| 5.2 | <p>Current year comparison with budget</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> |
| 6 | <p>Revenue</p> |
| 6.1 | <p>Appropriated funds</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> |

**EASTERN CAPE: DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 4**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2015**

| | |
|--------------|--|
| 6.2 | <p>Departmental revenue</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> |
| 7 | <p>Expenditure</p> |
| 7.1 | <p>Compensation of employees</p> |
| 7.1.1 | <p>Salaries and wages</p> <p>Salaries and wages are recognised in the statement of financial performance on the date of payment.</p> |
| 7.1.2 | <p>Social contributions</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> |
| 7.2 | <p>Other expenditure</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> |
| 7.3 | <p>Accrued expenditure payable</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> |
| 7.4 | <p>Leases</p> |
| 7.4.1 | <p>Operating leases</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> |
| 7.4.2 | <p>Finance leases</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 of:</p> <ul style="list-style-type: none"> • cost, being the fair value of the asset; or • the sum of the minimum lease payments made, including any payments made to acquire ownership at the end of the lease term, excluding interest. |

EASTERN CAPE: DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 4

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2015

| | |
|-------------|--|
| 8 | Aid Assistance |
| 8.1 | <p>Aid assistance received</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> |
| 9 | <p>Cash and cash equivalents</p> <p>Cash and cash equivalents are stated at cost in the statement of financial position. Bank overdrafts are shown separately on the face of the statement of financial position. 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> |
| 10 | <p>Loans and receivables</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> |
| 11 | <p>Impairment of financial assets</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> |
| 12 | <p>Payables</p> <p>Loans and payables are recognised in the statement of financial position at cost.</p> |
| 13 | Capital Assets |
| 13.1 | <p>Immovable capital assets</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) may be 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> |
| 13.2 | <p>Movable capital assets</p> <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> |

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2015

| | |
|-------------|--|
| | <p>All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.</p> <p>Movable capital assets are subsequently carried at cost and are not subject to depreciation or impairment.</p> <p>Biological assets are subsequently carried at fair value. 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> |
| 13.3 | <p>Intangible assets</p> <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) may be 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> |
| 14 | <p>Provisions and Contingents</p> |
| 14.1 | <p>Provisions</p> <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> |
| 14.2 | <p>Contingent liabilities</p> <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> |
| 14.3 | <p>Contingent assets</p> <p>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.</p> |

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2015**

| | |
|-------------|---|
| 14.4 | <p>Commitments</p> <p>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.</p> |
| 15 | <p>Fruitless and wasteful expenditure</p> <p>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.</p> <p>Fruitless and wasteful expenditure is removed from the notes to the financial statements when it is resolved or transferred to receivables for recovery.</p> <p>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.</p> |
| 16 | <p>Irregular expenditure</p> <p>Irregular expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the value of the irregular expenditure incurred unless it is impracticable to determine, in which case reasons therefor are provided in the note.</p> <p>Irregular expenditure is removed from the note when it is either condoned by the relevant authority, transferred to receivables for recovery or not condoned and is not recoverable.</p> <p>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.</p> |
| 17 | <p>Changes in accounting policies, accounting estimates and errors</p> <p>Changes in accounting policies that are effected by management have been applied retrospectively in accordance with MCS requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the change in policy. In such instances the department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.</p> <p>Changes in accounting estimates are applied prospectively in accordance with MCS requirements.</p> <p>Correction of errors is applied retrospectively in the period in which the error has occurred in accordance with MCS requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the error. In such cases the department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.</p> |
| 18 | <p>Events after the reporting date</p> <p>Events after the reporting date that are classified as adjusting events have been accounted for in the financial statements. The events after the reporting date that are classified as non-adjusting events after the reporting date have been disclosed in the notes to the financial statements.</p> |

EASTERN CAPE: DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 4

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2015

| | |
|-----------|--|
| 19 | Recoverable revenue Amounts are recognised as recoverable revenue when a payment made in a previous financial year becomes recoverable from a debtor in the current financial year. Amounts are either transferred to the National/Provincial Revenue Fund when recovered or are transferred to the statement of financial performance when written-off. |
| 20 | Related party transactions A related party transaction is a transfer of resources, services or obligations between the reporting entity and a related party. Related party transactions are recorded in the notes to the financial statements when the transaction is not at arm's length. |
| 21 | Key management personnel Compensation paid to key management personnel including their family members where relevant, is included in the disclosure notes. |
| 22 | Prior period error The prior year balance for revenue, voted surrenders and minor assets have been restated where necessary. |

**EASTERN CAPE: DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 4**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2015**

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:

| | Final Appropriation | Actual Funds Received | 2014/15 Funds not Requested/ not received | 2013/14 Appropriation Received |
|-----------------------------|------------------------|--------------------------|---|--------------------------------------|
| | R'000 | R'000 | R'000 | R'000 |
| Administration | 389 025 | 389 025 | - | 377,071 |
| Social Welfare Services | 475 086 | 474 682 | 404 | 480,202 |
| Children and Families | 657 661 | 657 661 | - | 614,342 |
| Restorative Services | 352 779 | 352 779 | - | 231,050 |
| Development and Research | 280 345 | 280 345 | - | 256,339 |
| Total | 2 154 896 | 2,154,492 | 404 | 1,959,004 |

These fund were not yet received by Provincial Treasury as at the end of the financial year.

1.2 Conditional grants

| | Note | 2014/15 R'000 | 2013/14 R'000 |
|---|------|------------------|------------------|
| Total grants received | 28 | <u>17,213</u> | <u>6,862</u> |
| Provincial grants included in Total Grants received | | <u>17,213</u> | <u>6,862</u> |

2. Statutory Appropriation

| | 2014/15 R'000 | 2013/14 R'000 |
|---|---------------------|---------------------|
| Members' remuneration | 1,822 | 1,735 |
| Total | <u>1,822</u> | <u>1,735</u> |
| Actual Statutory Appropriation received | 1,822 | 1,735 |

EASTERN CAPE: DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 4

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2015

3. Departmental revenue

| | Note | 2014/15 R'000 | 2013/14 R'000 |
|---|------------|------------------|------------------|
| Sales of goods and services other than capital assets | <u>3.1</u> | 2,588 | 2,043 |
| Interest, dividends and rent on land | <u>3.2</u> | 37 | 890 |
| Transactions in financial assets and liabilities | <u>3.3</u> | 3,989 | 9,127 |
| Total revenue collected | | 6,614 | 12,060 |
| Less: Own revenue included in appropriation | <u>13</u> | 2,045 | 1,730 |
| Departmental revenue collected | | 4,569 | 10,330 |

3.1 Sales of goods and services other than capital assets

| | Note | 2014/15 R'000 | 2013/14 R'000 |
|--|----------|------------------|------------------|
| Sales of goods and services produced by the department | <u>3</u> | 2,526 | 2,043 |
| Sales by market establishment | | 71 | 86 |
| Other sales | | 2,455 | 1,957 |
| Sales of scrap, waste and other used current goods | | 62 | - |
| Total | | 2,588 | 2,043 |

3.2 Interest, dividends and rent on land

| | Note | 2014/15 R'000 | 2013/14 R'000 |
|--------------|----------|------------------|------------------|
| Interest | <u>3</u> | 37 | 890 |
| Total | | 37 | 890 |

3.3 Transactions in financial assets and liabilities

| | Note | 2014/15 R'000 | 2013/14 R'000 |
|--|----------|------------------|------------------|
| Receivables | <u>3</u> | 4,116 | 9,170 |
| Other Receipts including Recoverable Revenue | | (127) | (43) |
| Total | | 3,989 | 9,127 |

4. Aid assistance

| | 2014/15 R'000 | 2013/14 R'000 |
|------------------------|------------------|------------------|
| Opening Balance | 2 | 2 |
| Closing Balance | 2 | 2 |

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| | | | | |
|------------|---|-------------|-------------------------|-------------------------|
| 4.1 | Analysis of balance by source | | 2014/15 | 2013/14 |
| | | <i>Note</i> | R'000 | R'000 |
| | Aid assistance from other sources | 4 | <u>2</u> | <u>2</u> |
| | Closing balance | | <u>2</u> | <u>2</u> |
| 4.2 | Analysis of balance | | 2014/15 | 2013/14 |
| | | <i>Note</i> | R'000 | R'000 |
| | Aid assistance unutilised | 4 | <u>2</u> | <u>2</u> |
| | Closing balance | | <u>2</u> | <u>2</u> |
| 5. | Compensation of employees | | | |
| 5.1 | Salaries and Wages | | 2014/15 | 2013/14 |
| | | | R'000 | R'000 |
| | Basic salary | | 863,456 | 740,359 |
| | Performance award | | 15,658 | 11,445 |
| | Service Based | | 397 | 908 |
| | Compensative/circumstantial | | 9,309 | 8,166 |
| | Other non-pensionable allowances | | <u>140,992</u> | <u>135,616</u> |
| | Total | | <u>1,029,812</u> | <u>896,494</u> |
| 5.2 | Social contributions | | 2014/15 | 2013/14 |
| | | | R'000 | R'000 |
| | Employer contributions | | | |
| | Pension | | 110,229 | 92,295 |
| | Medical | | 60,099 | 57,998 |
| | Bargaining council | | <u>150</u> | <u>145</u> |
| | Total | | <u>170,478</u> | <u>150,438</u> |
| | Total compensation of employees | | <u>1,200,290</u> | <u>1,046,932</u> |
| | Average number of employees | | <u>4,653</u> | <u>4,351</u> |
| 6. | Goods and services | | 2014/15 | 2013/14 |
| | | <i>Note</i> | R'000 | R'000 |
| | Administrative fees | | 75 | 70 |
| | Advertising | | 2 584 | 2,693 |
| | Minor assets | <u>6.1</u> | 849 | 964 |
| | Bursaries (employees) | | 1 076 | 1,162 |
| | Catering | | 7 938 | 7,177 |
| | Communication | | 31 582 | 33,190 |
| | Computer services | <u>6.2</u> | 14 321 | 20,536 |
| | Consultants: Business and advisory services | | 7 526 | 4,967 |
| | Legal services | | 4 871 | 6,832 |
| | Contractors | | 1 364 | 2,024 |
| | Agency and support / outsourced services | | 7 638 | 7,381 |
| | Audit cost – external | <u>6.3</u> | 6 012 | 7,641 |

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| | | | |
|---|------------|-----------------------|-----------------------|
| Fleet services | | 24 655 | 13,332 |
| Consumables | <u>6.4</u> | 11 995 | 9,074 |
| Operating leases | | 21 523 | 21,307 |
| Property payments | <u>6.5</u> | 60 507 | 70,927 |
| Transport provided as part of the departmental activities | | 208 | 461 |
| Travel and subsistence | <u>6.6</u> | 44 775 | 43,323 |
| Venues and facilities | | 2 485 | 3,454 |
| Training and development | | 6 719 | 5,883 |
| Other operating expenditure | <u>6.7</u> | 5 804 | 6,005 |
| Total | | <u>264 507</u> | <u>268,403</u> |

There were no prepayments included in the current year's expenditure.

6.1 Minor assets

| | <i>Note</i> | 2014/15 | 2013/14 |
|-------------------------|-------------|-------------------|-------------------|
| | 6 | R'000 | R'000 |
| Tangible assets | | 849 | 964 |
| Machinery and equipment | | 849 | 964 |
| Total | | <u>849</u> | <u>964</u> |

6.2 Computer services

| | <i>Note</i> | 2014/15 | 2013/14 |
|-------------------------------------|-------------|----------------------|----------------------|
| | 6 | R'000 | R'000 |
| SITA computer services | | 10,971 | 14,244 |
| External computer service providers | | 3,350 | 6,292 |
| Total | | <u>14,321</u> | <u>20,536</u> |

6.3 Audit cost – External

| | <i>Note</i> | 2014/15 | 2013/14 |
|-------------------|-------------|---------------------|---------------------|
| | 6 | R'000 | R'000 |
| Regularity audits | | 6,012 | 7,641 |
| Total | | <u>6,012</u> | <u>7,641</u> |

6.4 Consumables

| | <i>Note</i> | 2014/15 | 2013/14 |
|--|-------------|----------------------|---------------------|
| | 6 | R'000 | R'000 |
| Consumable supplies | | 5 339 | 3,538 |
| Uniform and clothing | | 1 178 | 657 |
| Household supplies | | 1 726 | 1,321 |
| Building material and supplies | | 1 466 | 1,138 |
| Communication accessories | | 3 | - |
| IT consumables | | 550 | 92 |
| Other consumables | | 416 | 330 |
| Stationery, printing and office supplies | | 6 656 | 5,536 |
| Total | | <u>11 995</u> | <u>9,074</u> |

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| | | | | |
|------------|--|-------------|----------------|-----------------|
| 6.5 | Property payments | | 2014/15 | 2013/14 |
| | | <i>Note</i> | R'000 | R'000 |
| | | 6 | | |
| | Municipal services | | 9,545 | 10,482 |
| | Property maintenance and repairs | | 2,779 | 2,312 |
| | Other | | 48,183 | 58,133 |
| | Total | | 60,507 | 70,927 |
| | | | | |
| 6.6 | Travel and subsistence | | 2014/15 | 2013/14 |
| | | <i>Note</i> | R'000 | R'000 |
| | | 6 | | |
| | Local | | 44 419 | 43,158 |
| | Foreign | | 356 | 165 |
| | Total | | 44 775 | 43,323 |
| | | | | |
| 6.7 | Other operating expenditure | | 2014/15 | 2013/14 |
| | | <i>Note</i> | R'000 | R'000 |
| | | 6 | | |
| | Resettlement costs | | - | 701 |
| | Other | | 5 804 | 5,304 |
| | Total | | 5 804 | 6,005 |
| | | | | |
| 7. | Payments for financial assets | | 2014/15 | 2013/14 |
| | | <i>Note</i> | R'000 | R'000 |
| | | | | |
| | Debts written off | 7.1 | - | (14,459) |
| | Total | | - | (14,459) |
| | | | | |
| 7.1 | Debts written off | | 2014/15 | 2013/14 |
| | | <i>Note</i> | R'000 | R'000 |
| | | 7 | | |
| | Recoverable revenue written off | | | |
| | Social Grants written off | | - | 2,859 |
| | Employees | | - | 384 |
| | Ex-employees | | - | 1,284 |
| | Suppliers | | - | 3,600 |
| | Deceased cases | | - | 275 |
| | Total | | - | 8,402 |
| | Other debt written off | | | |
| | Advance from National Social Development | | - | (22,861) |
| | Total | | - | (22,861) |
| | Total debt written off | | - | (14,459) |

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8. Transfers and subsidies

| | | 2014/15 R'000 | 2013/14 R'000 |
|------------------------------------|-----------------|------------------|------------------|
| | <i>Note</i> | | |
| Departmental agencies and accounts | <i>Annex 1A</i> | 29,000 | 19,000 |
| Non-profit institutions | <i>Annex 1B</i> | 487,381 | 455,237 |
| Households | <i>Annex 1C</i> | 50,151 | 55,693 |
| Total | | 566,532 | 529,930 |

9. Expenditure for capital assets

| | <i>Note</i> | 2014/15 R'000 | 2013/14 R'000 |
|--------------------------------------|-------------|------------------|------------------|
| Tangible assets | | 97 440 | 103,293 |
| Buildings and other fixed structures | <i>27.3</i> | 57,432 | 39,710 |
| Machinery and equipment | <i>26</i> | 40 008 | 63,583 |
| Intangible assets | | 5,464 | 8,182 |
| Software | <i>27</i> | 5,464 | 8,182 |
| Total | | 102 904 | 111,475 |

9.1 Analysis of funds utilised to acquire capital assets – 2014/15

| | Voted funds | Aid assistance | Total |
|--------------------------------------|----------------|-------------------|----------------|
| | R'000 | R'000 | R'000 |
| Tangible assets | 97 440 | - | 97,440 |
| Buildings and other fixed structures | 57,432 | - | 57,432 |
| Machinery and equipment | 40 008 | - | 40,008 |
| Intangible assets | 5,464 | - | 5,464 |
| Software | 5,464 | - | 5,464 |
| Total | 102 904 | - | 102,904 |

9.2 Analysis of funds utilised to acquire capital assets – 2013/14

| | Voted funds | Aid assistance | Total |
|--------------------------------------|----------------|-------------------|----------------|
| | R'000 | R'000 | R'000 |
| Tangible assets | 103,293 | - | 103,293 |
| Buildings and other fixed structures | 39,710 | - | 39,710 |
| Machinery and equipment | 63,583 | - | 63,583 |
| Intangible assets | 8,182 | - | 8,182 |
| Software | 8,182 | - | 8,182 |
| Total | 111,475 | - | 111,475 |

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| 9.3 Finance lease expenditure included in Expenditure for capital assets | 2014/15 R'000 | 2013/14 R'000 |
|--|------------------|------------------|
| Tangible assets | | |
| Machinery and equipment | 31,328 | 55,714 |
| Total | 31,328 | 55,714 |

| 10. Cash and cash equivalents | 2014/15 R'000 | 2013/14 R'000 |
|--|------------------|------------------|
| Consolidated Paymaster General Account | 16,511 | 605 |
| Cash receipts | - | 4 |
| Total | 16,511 | 609 |

| 11. Receivables | | R'000 Less than one year | R'000 One to three years | R'000 Older than three years | 2014/15 R'000 Total | 2013/14 R'000 Total |
|--------------------|---------------------------|-----------------------------------|-----------------------------------|--|---------------------------|---------------------------|
| Claims recoverable | 11.1 <i>Annex</i> 3 | 100 | | 1 | 101 | 501 |
| Staff debt | 11.2 | 394 | 94 | 168 | 656 | 777 |
| Other debtors | 11.3 | 2,332 | 1,105 | 14,340 | 17,777 | 19,495 |
| Total | | 2,826 | 1,199 | 14,509 | 18,534 | 20,773 |

| 11.1 Claims recoverable | Note | 2014/15 R'000 | 2013/14 R'000 |
|-------------------------|------|------------------|------------------|
| National departments | 11 | 38 | 181 |
| Provincial departments | | 63 | 320 |
| Total | | 101 | 501 |

| 11.2 Staff debt | Note | 2014/15 R'000 | 2013/14 R'000 |
|-------------------------|------|------------------|------------------|
| Employees | 11 | 633 | 672 |
| Telephone | | 9 | 9 |
| Salary Medical Aid | | 2 | - |
| Salary Tax Debt | | 6 | 51 |
| Salary Reversal Control | | - | 45 |
| Salary Pension Fund | | 6 | - |
| Total | | 656 | 777 |

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11.3 Other debtors

| | Note | 2014/15 | 2013/14 |
|--------------------|------|---------------|---------------|
| | | R'000 | R'000 |
| | 11 | | |
| Breach of Contract | | 9,487 | 10,870 |
| Suppliers Debts | | 5,513 | 6,470 |
| Ex-Employees | | 2,777 | 2,155 |
| Total | | 17,777 | 19,495 |

11.4 Impairment of receivables

| | 2014/15 | 2013/14 |
|---------------------------------------|---------------|---------------|
| | R'000 | R'000 |
| Estimate of impairment of receivables | 13,179 | 14,440 |
| Total | 13,179 | 14,440 |

12. Voted funds to be surrendered to the Revenue Fund

| | Note | 2014/15 | 2013/14 |
|--|------|---------------|----------------|
| | | R'000 | R'000 |
| Opening balance | | (3,981) | (61,283) |
| Prior period error | 12.1 | (22,439) | (22,439) |
| As restated | | (3,981) | (83,722) |
| Transfer from statement of financial performance (as restated) | | 22,482 | 101,560 |
| Voted funds not requested/not received | 1.1 | (404) | (83,102) |
| Paid during the year | | - | 61,283 |
| Closing balance | | 18,097 | (3,981) |

13.1 Prior period error

| | Note | 2013/14 |
|-------------------------------------|------|-----------------|
| | | R'000 |
| Nature of prior period error | 12 | |
| Relating to 2007/08 | | (22,439) |
| Total | | (22,439) |

The above figure should have been classified under revenue in the prior periods. This was as a result of a misstatement in the financial statements for prior periods arising from a failure to use reliable information.

13. Departmental revenue to be surrendered to the Revenue Fund

| | Note | 2014/15 | 2013/14 |
|--|------|--------------|--------------|
| | | R'000 | R'000 |
| Opening balance | | 5,374 | (17,133) |
| Prior period error | 12.1 | 22,439 | 22,439 |
| As restated | | 5,374 | 5,306 |
| Transfer from Statement of Financial Performance (as restated) | | 4,569 | 10,330 |
| Own revenue included in appropriation | | 2,045 | 1,730 |
| Paid during the year | | (10,475) | (11,992) |
| Closing balance | | 1,513 | 5,374 |

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13.1 Prior period error

| | <i>Note</i> | 2013/14 R'000 |
|-------------------------------------|-------------|------------------|
| Nature of prior period error | <u>12</u> | |
| Relating to 2007/08 | | 22,439 |
| Total | | 22,439 |

The above figure should have been classified under revenue in the prior periods. This was as a result of a misstatement in the financial statements for prior periods arising from a failure to use reliable information.

14. Payables – current

| | <i>Note</i> | 2014/15 R'000 | 2013/14 R'000 |
|-------------------|-------------|------------------|------------------|
| Clearing accounts | <u>14.1</u> | 1 | 1,399 |
| Total | | 1 | 1,399 |

14.1 Clearing accounts

| | <i>Note</i> | 2014/15 R'000 | 2013/14 R'000 |
|---------------------------|-------------|------------------|------------------|
| Salary Bargaining Council | <u>14</u> | - | 1 |
| Salary Income Tax | | - | 1,276 |
| Salary Pension | | - | 122 |
| Salary ACB Recall | | 1 | - |
| Total | | 1 | 1,399 |

15. Net cash flow available from operating activities

| | 2014/15 R'000 | 2013/14 R'000 |
|--|------------------|------------------|
| Net surplus/(deficit) as per Statement of Financial Performance | 27,051 | 111,890 |
| Add back non cash/cash movements not deemed operating activities | 94,911 | 4,802 |
| (Increase)/decrease in receivables – current | 2,239 | 8,195 |
| Increase/(decrease) in payables – current | (1,398) | (82,787) |
| Expenditure on capital assets | 102,904 | 111,475 |
| Surrenders to Revenue Fund | (10,475) | 49,291 |
| Voted funds not requested/not received | (404) | (83,102) |
| Own revenue included in appropriation | 2,045 | 1,730 |
| Net cash flow generated by operating activities | 121,962 | 116,692 |

16. Reconciliation of cash and cash equivalents for cash flow purposes

| | 2014/15 R'000 | 2013/14 R'000 |
|--|------------------|------------------|
| Consolidated Paymaster General account | 16,511 | 605 |
| Cash receipts | - | 4 |
| Total | 16,511 | 609 |

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17. Contingent liabilities and contingent assets

17.1 Contingent liabilities

| Liable to | Nature | <i>Note</i> | 2014/15 R'000 | 2013/14 R'000 |
|-------------------------------|---------------|---------------------|--------------------------|--------------------------|
| Housing loan guarantees | Employees | <i>Annex 2A</i> | 240 | 221 |
| Claims against the department | | <i>Annex 2B</i> | 13,050 | 9,474 |
| Other | | <i>Annex 2B</i> | 3,610 | - |
| Total | | | <u>16,900</u> | <u>9,695</u> |

The R13 million above relates to Litigations for Foster Care backlogs, and the payment thereof is pending on the finalisation of cases by the State Attorney. An amount of R3 million relates to HROPT cases which are still have to be authenticated by the departmental task team.

17.2 Contingent assets

| Nature of contingent asset | 2014/15 R'000 | 2013/14 R'000 |
|---|--------------------------|--------------------------|
| Overpayment on Second and Third notch HROPT | 155 | 155 |
| Total | <u>155</u> | <u>155</u> |

18. Commitments

| | 2014/15 R'000 | 2013/14 R'000 |
|---------------------------------|--------------------------|--------------------------|
| Current expenditure | | |
| Approved and contracted | 211,348 | 40,896 |
| Approved but not yet contracted | 4,126 | - |
| | 215,474 | 40,896 |
| Capital expenditure | | |
| Approved and contracted | 115,519 | 142,825 |
| Approved but not yet contracted | 4,793 | - |
| | 120,312 | 142,825 |
| Total Commitments | <u>335,786</u> | <u>183,721</u> |

An amount of R107 million under Capital Expenditure relates to multi-year Infrastructure projects. Also included under Current Expenditure commitments is an amount of R198 million which relates to Commitments that will take more than twelve months.

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19. Accruals and payables not recognised

| | 2014/15 | | | 2013/14 |
|--|----------------|-----------------|---------------|---------------|
| | R'000 | | | R'000 |
| Listed by economic classification | 30 Days | 30+ Days | Total | Total |
| Goods and services | 35,952 | 188 | 36,140 | 12,141 |
| Transfers and subsidies | 7,857 | - | 7,857 | 1,322 |
| Capital assets | 15,562 | - | 15,562 | - |
| Total | 59,371 | 188 | 59,559 | 13,463 |

| | Note | 2014/15 | 2013/14 |
|--------------------------|------|---------------|---------------|
| | | R'000 | R'000 |
| Administration | | 50,483 | 10,454 |
| Social Welfare Service | | 6,847 | 2,955 |
| Children and Families | | 868 | - |
| Restorative Services | | 217 | - |
| Development and Research | | 1,144 | 54 |
| Total | | 59,559 | 13,463 |

| | Note | 2014/15 | 2013/14 |
|---|---------|------------|------------|
| | | R'000 | R'000 |
| Confirmed balances with other departments | Annex 4 | 392 | 400 |
| Total | | 392 | 400 |

The accruals are made of 500 transactions with the average value being R100. To defray the short fall in compensation of employees and an approved virement was processed from Goods and Services.

20. Employee benefits

| | Note | 2014/15 | 2013/14 |
|-----------------------------------|------|----------------|----------------|
| | | R'000 | R'000 |
| Leave entitlement | | 49,488 | 43,840 |
| Service bonus (Thirteenth cheque) | | 38,150 | 31,710 |
| Performance awards | | 19,112 | 17,708 |
| Capped leave commitments | | 44,877 | 45,128 |
| Other | | 7,623 | 5,199 |
| Total | | 159,250 | 143,585 |

Under leave entitlement there is a negative amount of R1, 3 million as a result of employees taking leaves prior 31 March 2015, which is more than the accrued leave balance. Leave is spread over the whole calendar year.

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21. Lease commitments

21.1 Operating leases expenditure

| | Specialised military equipment | Land | Buildings and other fixed structures | Machinery and equipment | Total |
|---|--------------------------------------|----------|---|-------------------------------|---------------|
| 2014/15 | | | | | |
| Not later than 1 year | - | - | 5,658 | 579 | 6,237 |
| Later than 1 year and not later than 5 years | - | - | 11,568 | 23 | 11,591 |
| Later than five years | - | - | 6 | - | 6 |
| Total lease commitments | - | - | 17,232 | 602 | 17,834 |

| | Specialised military equipment | Land | Buildings and other fixed structures | Machinery and equipment | Total |
|---|--------------------------------------|----------|---|-------------------------------|---------------|
| 2013/14 | | | | | |
| 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 |
| Total lease commitments | - | - | 14,923 | 2,230 | 17,153 |

Lease office accommodation is procured by the implementing agent (DRPW) based on department's needs. The department incurs expenditure based on the Service Level Agreement.

The Department did not sub-lease any assets during the year under review.

The Department did not enter into any leaseback agreements during the year under review.

21.2 Finance leases expenditure**

| | Specialised military equipment | Land | Buildings and other fixed structures | Machinery and equipment | Total |
|---|--------------------------------------|----------|---|-------------------------------|---------------|
| 2014/15 | | | | | |
| Not later than 1 year | - | - | - | 18,412 | 18,412 |
| Later than 1 year and not later than 5 years | - | - | - | 27,663 | 27,663 |
| Total lease commitments | - | - | - | 46,075 | 46,075 |

| | Specialised military equipment | Land | Buildings and other fixed structures | Machinery and equipment | Total |
|---|--------------------------------------|----------|---|-------------------------------|---------------|
| 2013/14 | | | | | |
| Not later than 1 year | - | - | - | 22,000 | 22,000 |
| Later than 1 year and not later than 5 years | - | - | - | 19,918 | 19,918 |
| Total lease commitments | - | - | - | 41,918 | 41,918 |

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The Department has a lease agreement with the Department of Transport for the provision of 224 vehicles.

The Department did not sub-lease any assets during the year under review.

22. Irregular expenditure

22.1 Reconciliation of irregular expenditure

| | Note | 2014/15 R'000 | 2013/14 R'000 |
|--|------|------------------|------------------|
| Opening balance | | 53,979 | 36,498 |
| Prior period error | | - | - |
| As restated | | 53,979 | 36,498 |
| Add: Irregular expenditure – relating to prior year | | - | - |
| Add: Irregular expenditure – relating to current year | | 47,332 | 26,537 |
| Less: Prior year amounts condoned | | (29,710) | (8,873) |
| Less: Current year amounts condoned | | (725) | (183) |
| Closing balance | | 70,876 | 53,979 |
| Analysis of awaiting condonation per age classification | | | |
| Current year | | 46,607 | 26,354 |
| Prior years | | 24,269 | 27,625 |
| Total | | 70,876 | 53,979 |

For all the irregular expenditure disclosed, goods and services were received by the Department.

22.2 Details of irregular expenditure – current year

| Incident | Disciplinary steps taken/criminal proceedings | 2014/15 R'000 |
|---|---|------------------|
| Non Compliance with SCM Regulations | Under Investigation | 738 |
| Officials Acted for more than 12 Month | | 26 |
| Irregular Expenditure relating to non-compliance with SCM regulations by Public Works | | 46,568 |
| Total | | 47,332 |

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| | | | |
|-------------|--|--|--------------------------|
| 22.3 | Details of irregular expenditure condoned | | |
| | Incident | Condoned by (condoning authority) | 2014/15 R'000 |
| | Non Compliance to SCM Regulations | Head of Department | 876 |
| | Non-Compliance with SCM by Public Works | Head of Department | 29,559 |
| | Total | | <u>30,435</u> |

| | | | |
|-------------|---|--|--------------------------|
| 22.4 | Details of irregular expenditures under investigation | | |
| | Incident | | 2014/15 R'000 |
| | Irregular Expenditure relating to non-compliance with SCM regulations | | 597 |
| | Irregular Expenditure relating to non-compliance with SCM regulations by Public Works | | 70,253 |
| | Officials Acted for more than 12 Month | | 26 |
| | Total | | <u>70,876</u> |

23. Fruitless and wasteful expenditure

23.1 Reconciliation of fruitless and wasteful expenditure

| | <i>Note</i> | 2014/15 R'000 | 2013/14 R'000 |
|---|-------------|--------------------------|--------------------------|
| Opening balance | | 20 | 1,536 |
| Prior period error | | - | - |
| As restated | | 20 | 1,536 |
| Fruitless and wasteful expenditure – relating to prior year | | - | - |
| Fruitless and wasteful expenditure – relating to current year | | 60 | 90 |
| Less: Amounts resolved | | - | (1,606) |
| Fruitless and wasteful expenditure awaiting resolution | | <u>80</u> | <u>20</u> |

23.2 Analysis of awaiting resolution per economic classification

| | 2014/15 R'000 | 2013/14 R'000 |
|--------------|--------------------------|--------------------------|
| Current | 80 | 20 |
| Total | <u>80</u> | <u>20</u> |

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**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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23.3 Analysis of Current year's fruitless and wasteful expenditure

| Incident | Disciplinary steps taken/criminal proceedings | 2014/15 R'000 |
|--|---|------------------|
| Interest Charged on Municipality, Eskom and Telkom | Cases under Investigation | 60 |
| Total | | 60 |

24. Key management personnel

| | No. of Individuals | 2014/15 R'000 | 2013/14 R'000 |
|---|-----------------------|------------------|------------------|
| Political office bearers (provide detail below) | 2 | 1,748 | 1,700 |
| Officials: | | | |
| Level 15 to 16 | 5 | 3,131 | 4,317 |
| Level 14 (incl. CFO if at a lower level) | 10 | 9,351 | 8,827 |
| Family members of key management personnel | 3 | 1,285 | 972 |
| Total | | 15,515 | 15,816 |

25. Movable Tangible Capital Assets

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2015

| | Opening balance R'000 | Additions R'000 | Disposals R'000 | Closing Balance R'000 |
|--|-----------------------------|--------------------|--------------------|-----------------------------|
| MACHINERY AND EQUIPMENT | 83,136 | 18,880 | 2,317 | 99,699 |
| Computer equipment | 44,354 | 16,067 | 1,664 | 58,757 |
| Furniture and office equipment | 37,429 | 818 | 653 | 37,594 |
| Other machinery and equipment | 1,353 | 1,995 | - | 3,348 |
| TOTAL MOVABLE TANGIBLE CAPITAL ASSETS | 83,136 | 18,880 | 2,317 | 99,699 |

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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25.1 Additions

ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2015

| | 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 |
| MACHINERY AND EQUIPMENT | 40,008 | - | (31,328) | 10,200 | 18,880 |
| Transport assets | 26,922 | - | (26,922) | - | - |
| Computer equipment | 5,875 | - | - | 10,192 | 16,067 |
| Furniture and office equipment | 818 | - | - | - | 818 |
| Other machinery and equipment | 6,393 | - | (4,406) | 8 | 1,995 |
| TOTAL ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS | 40,008 | - | (31,328) | 10,200 | 18,880 |

25.2 Disposals

DISPOSALS OF MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2015

| | Sold for cash | Transfer out or destroyed or scrapped | Total disposals | Cash Received Actual |
|--|---------------|---------------------------------------|-----------------|----------------------|
| | R'000 | R'000 | R'000 | R'000 |
| MACHINERY AND EQUIPMENT | - | 2,317 | 2,317 | 62 |
| Computer equipment | - | 1,664 | 1,664 | 11 |
| Furniture and Office Equipment | - | 653 | 653 | 51 |
| TOTAL DISPOSAL OF MOVABLE TANGIBLE CAPITAL ASSETS | - | 2,317 | 2,317 | 62 |

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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25.3 Movement for 2013/14

MOVEMENT IN TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2014

| | Opening balance | Prior period error | Additions | Disposals | Closing Balance |
|--|--------------------|--------------------------|--------------|--------------|--------------------|
| | R'000 | R'000 | R'000 | R'000 | R'000 |
| MACHINERY AND EQUIPMENT | 82,081 | (3,151) | 7,924 | 3,718 | 83,136 |
| 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 |
| TOTAL MOVABLE TANGIBLE CAPITAL ASSETS | 82,081 | (3,151) | 7,924 | 3,718 | 83,136 |

25.4 Minor assets

MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED AS AT 31 MARCH 2015

| | 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 | - | - | - | 26,020 | - | 26,020 |
| Additions | - | 2 | - | 847 | - | 849 |
| Disposals | - | - | - | 319 | - | 319 |
| TOTAL MINOR ASSETS | - | 2 | - | 26,548 | - | 26,550 |
| | Specialised military assets | Intangible assets | Heritage assets | Machinery and equipment | Biological assets | Total |
| Number of R1 minor assets | - | - | - | 17,962 | - | 17,962 |
| Number of minor assets at cost | - | - | - | 16,223 | - | 16,223 |
| TOTAL NUMBER OF MINOR ASSETS | - | - | - | 34,185 | - | 34,185 |

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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 | Biologic al assets R'000 | Total | Total |
|---------------------------|--|-------------------------------|-----------------------------|--|-----------------------------------|---------------|-------|
| | | | | | | | R'000 |
| Opening balance | - | - | - | 19,267 | - | 19,267 | |
| Prior period error | - | - | - | 5,791 | - | 5,791 | |
| Additions | - | - | - | 964 | - | 964 | |
| Disposals | - | - | - | 2 | - | 2 | |
| TOTAL MINOR ASSETS | - | - | - | 26,020 | - | 26,020 | |

25.4.1 Prior period error

| | Note <u>26.4</u> | 2013/14 R'000 |
|-------------------------------------|---------------------|------------------|
| Nature of prior period error | | |
| Relating to 2010/11 | | 5,791 |
| Total | | 5,791 |

The above figure was not disclosed in the year mentioned above.

25.5 Movable assets written off

MOVABLE ASSETS WRITTEN OFF 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 |
|---|--|-------------------------------|-----------------------------|--|-------------------------------|----------------|
| Assets written off | - | - | - | 3,401 | - | 3,401 |
| TOTAL MOVABLE ASSETS WRITTEN OFF | - | - | - | 3,401 | - | 3,401 |

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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26. Intangible Capital Assets

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2015

| | Opening balance R'000 | Additions R'000 | Disposals R'000 | Closing Balance R'000 |
|--|-----------------------------|--------------------|--------------------|-----------------------------|
| SOFTWARE | 23,603 | 5,464 | - | 29,067 |
| TOTAL INTANGIBLE CAPITAL ASSETS | 23,603 | 5,464 | - | 29,067 |

26.1 Additions

ADDITIONS TO INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2015

| | Cash R'000 | Non-Cash R'000 | (Develop- ment work in progress – current costs) R'000 | Received current year, not paid (Paid current year, received prior year) R'000 | Total R'000 |
|---|---------------|-------------------|--|---|----------------|
| SOFTWARE | 5,464 | - | - | - | 5,464 |
| TOTAL ADDITIONS TO INTANGIBLE CAPITAL ASSETS | 5,464 | - | - | - | 5,464 |

26.2 Movement for 2013/14

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2014

| | Opening balance R'000 | Prior period error R'000 | Additions R'000 | Disposals R'000 | Closing Balance R'000 |
|--|-----------------------------|-----------------------------------|--------------------|--------------------|-----------------------------|
| SOFTWARE | 16,747 | (1,326) | 8,182 | - | 23,603 |
| TOTAL INTANGIBLE CAPITAL ASSETS | 16,747 | (1,326) | 8,182 | - | 23,603 |

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**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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27 Additions

**ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE
YEAR ENDED 31 MARCH 2015**

| | 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 |
| BUILDING AND OTHER FIXED STRUCTURES | 57,432 | | (57,432) | - | - |
| Other fixed structures | 57,432 | - | (57,432) | - | - |
| TOTAL ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS | 57,432 | - | (57,432) | - | - |

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2015

28 STATEMENT OF CONDITIONAL GRANTS RECEIVED

| NAME OF DEPARTMENT | GRANT ALLOCATION | | | | Amount received by Department | SPENT | | 2013/14 | |
|---|--|------------|------------------|-------------------|-------------------------------|-----------------|----------------------------|------------------------|-------------------------|
| | Division of Revenue Act/ Provincial Grants | Roll Overs | DORA Adjustments | Other Adjustments | | Total Available | Amount spent by Department | Under / (Overspending) | Division of Revenue Act |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| EPWP | 2,000 | - | - | - | 2,000 | 1,028 | 972 | 6,862 | 6,862 |
| Integrated Grants for Province | | | | | | | | | |
| Social Sector EPWP Incentive Grant for Province | 2,580 | - | - | - | 2,580 | 2,580 | - | - | - |
| Substance Abuse Treatment Grant | 13,000 | - | - | - | 13,000 | 13,000 | (367) | - | - |
| | 17,580 | - | - | - | 17,580 | 16,608 | 605 | 6,862 | 6,862 |

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**UNAUDITED ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
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**ANNEXURE 1A
STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS**

| DEPARTMENT/ AGENCY/ ACCOUNT | TRANSFER ALLOCATION | | | | TRANSFER | | 2013/14 Appro- piation Act R'000 |
|-----------------------------|--|------------------------|---------------------------|-----------------------------|-----------------------------|--|---|
| | Adjusted Appro- piation R'000 | Roll Overs R'000 | Adjust- ments R'000 | Total Available R'000 | Actual Transfer R'000 | % of Available funds Transferred % | |
| | National Development Agency | 29,017 | - | - | 29,017 | 29,000 | |
| | 29,017 | - | - | 29,017 | 29,000 | 100% | 19,000 |

EASTERN CAPE: DEPARTMENT OF SOCIAL DEVELOPMENT
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ANNEXURE 1B
STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS

| | TRANSFER ALLOCATION | | | | EXPENDITURE | | 2013/14 Appropriation Act R'000 |
|---------------------------------------|---|------------|---------------------------|-----------------------------|-----------------------------|--|--|
| | Adjusted Appropriation Act R'000 | Roll overs | Adjust- ments R'000 | Total Available R'000 | Actual Transfer R'000 | % of Available funds transferred % | |
| | | | | | | | |
| NON-PROFIT INSTITUTIONS | | | | | | | |
| Transfers | | | | | | | |
| Services to Older persons | 93,366 | - | - | 93,366 | 94,670 | 101% | 91,968 |
| Services to persons with Disabilities | 27,167 | - | - | 27,167 | 25,863 | 95% | 30,083 |
| HIV & AIDS | 17,972 | - | - | 17,972 | 17,972 | 100% | 16,253 |
| Care and Services to Families | 7,982 | - | - | 7,982 | 8,201 | 103% | 6,579 |
| Child and Care Protection | 36,251 | - | - | 36,251 | 33,005 | 91% | 258,896 |
| Early Childhood Dev. & Partial Care | 167,621 | - | - | 167,621 | 171,469 | 102% | - |
| Child and Youth Care Centre | 43,880 | - | - | 43,880 | 46,429 | 106% | - |
| Comm Based Care Serv. For Children | 14,862 | - | - | 14,862 | 11,492 | 77% | - |
| Crime Prevention & Support | 25,695 | - | - | 25,695 | 25,717 | 100% | 31,808 |
| Substance Abuse, Prev & Rehab | 7,015 | - | - | 7,015 | 7,161 | 102% | 8,004 |
| | 441,811 | - | - | 441,811 | 441,979 | | 443,591 |
| Subsidies | | | | | | | |
| Victim Empowerment | 45,907 | - | - | 45,907 | 45,402 | 99% | 41,219 |
| | 45,907 | - | - | 45,907 | 45,402 | - | 41,219 |
| Total | 487,718 | - | - | 487,718 | 487,381 | - | 484,810 |

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UNAUDITED ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
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ANNEXURE 1C
STATEMENT OF TRANSFERS TO HOUSEHOLDS

| HOUSEHOLDS | TRANSFER ALLOCATION | | | | EXPENDITURE | | 2013/14 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 % | |
| | | | | | | | |
| Transfers | | | | | | | |
| Corporate Services | 3,001 | - | - | 3,001 | 2,858 | 95% | 5,199 |
| Services to persons with Disabilities | 739 | - | - | 739 | 739 | 100% | 1,923 |
| HIV & Aids | 2,858 | - | - | 2,858 | 2,357 | 82% | 4,939 |
| Social Relief | 7,287 | - | - | 7,287 | 6,521 | 89% | 8,000 |
| Early Childhood Dev. And Partial Care | 5,162 | - | - | 5,162 | 4,861 | 94% | 1,000 |
| Poverty Alleviation & Sustainable Livelihood | 13,748 | - | - | 13,748 | 13,748 | 100% | 27,920 |
| Youth Development | 3,301 | - | - | 3,301 | 3,301 | 100% | 7,840 |
| Women Development | 14,687 | - | - | 14,687 | 14,687 | 100% | - |
| Child Care and Protection | - | - | - | - | 382 | - | - |
| Child and Youth Care Centre | 150 | - | - | 150 | 99 | 66% | - |
| Community Based Care Service for Children | 100 | - | - | 100 | 69 | 69% | - |
| | 51,033 | - | - | 51,033 | 49,622 | - | 56,821 |
| Subsidies | | | | | | | |
| Victim Empowerment | 1,000 | - | - | 1,000 | 529 | 53% | - |
| | 1,000 | - | - | 1,000 | 529 | - | - |
| Total | 52,033 | - | - | 52,033 | 50,151 | - | 56,821 |

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UNAUDITED ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
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ANNEXURE 1D
STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED

| NAME OF ORGANISATION | NATURE OF GIFT, DONATION OR SPONSORSHIP | 2014/15 | 2013/14 |
|---|--|---------|------------|
| | | R'000 | R'000 |
| Received in cash | | | |
| Late Estate Brian Jansen De Bloe | Cash Amounting to R162 761.58 donated to Silver Crown Old Age Home | - | 163 |
| Subtotal | | - | 163 |
| Received in kind | | | |
| Budget Office Furniture | Chair Visitor Cosmos | - | 2 |
| National Department: Social Development | Machine Data Scanner | - | 55 |
| Subtotal | | - | 57 |
| TOTAL | | - | 220 |

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UNAUDITED ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
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ANNEXURE 1E
STATEMENT OF AID ASSISTANCE RECEIVED

| NAME OF DONOR | PURPOSE | OPENING BALANCE R'000 | REVENUE R'000 | EXPENDITURE R'000 | CLOSING BALANCE R'000 |
|------------------|---------------------------------------|-----------------------------|------------------|----------------------|-----------------------------|
| Received in cash | | 2 | - | - | 2 |
| ABSA Bank | ABSA Foundation for Women Development | 2 | - | - | 2 |
| Subtotal | | 2 | - | - | 2 |
| TOTAL | | 2 | - | - | 2 |

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ANNEXURE 1F
STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS MADE

| NATURE OF GIFT, DONATION OR SPONSORSHIP | 2014/15 | | 2013/14 | |
|--|------------|---|------------|----|
| | R'000 | | R'000 | |
| Made in kind | | | | |
| CPU - Donation made to Nogemane School and Emgwali Public School | - | - | | 85 |
| Monitors - Donations made to Nogemane school and Emgwali Public School | - | - | | 53 |
| CPU & Monitor - Donations made to Nomzamo Cleaning co-operation | - | - | | 8 |
| Office Furniture, Equipment and Computers - Donations Made to Service Centres, Creches and Day Cares | 199 | | | - |
| TOTAL | 199 | | 146 | |

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UNAUDITED ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
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ANNEXURE 2A
STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2015 – LOCAL

| Guarantor institution | Guarantee in respect of | Original guaranteed capital amount | Opening balance 1 April 2014 | Guarantees draw downs during the year | Guarantees repayments/ cancelled/ reduced/ released during the year | Revaluations | Closing balance 31 March 2015 | Guaranteed interest for year ended 31 March 2015 | 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 |
| Standard Bank | | - | 156 | - | - | - | 156 | - | - |
| ABSA | | - | 65 | - | 65 | - | - | - | - |
| Nedbank LTD | | - | - | 84 | - | - | 84 | - | - |
| | Subtotal | - | 221 | 84 | 65 | - | 240 | - | - |
| | TOTAL | - | 221 | 84 | 65 | - | 240 | - | - |

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ANNEXURE 2B
STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2015

| Nature of Liability | Opening Balance 1 April 2014 R'000 | Liabilities incurred during the year R'000 | Liabilities paid/cance lled/reduce d during the year R'000 | Liabilities recoverable (Provide details hereunder) R'000 | Closing Balance 31 March 2015 R'000 |
|--------------------------------------|--|--|---|--|---|
| Claims against the department | | | | | |
| Litigations | 9,474 | 4,720 | 1,144 | - | 13,050 |
| Subtotal | 9,474 | 4,720 | 1,144 | - | 13,050 |
| Other | | | | | |
| PMDS Appeals | - | 596 | - | - | 596 |
| HROPT cases | - | 3,014 | - | - | 3,014 |
| Subtotal | - | 3,610 | - | - | 3,610 |
| TOTAL | 9,474 | 8,330 | 1,144 | - | 16,660 |

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UNAUDITED ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
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ANNEXURE 3
CLAIMES RECOVERABLE

| Government Entity | Confirmed balance outstanding | | Unconfirmed balance outstanding | | Total | | Cash in transit at year end 2014/15 * | |
|----------------------------------|-------------------------------|---------------------|---------------------------------|---------------------|---------------------|---------------------|--|-----------------|
| | 31/03/2015 R'000 | 31/03/2014 R'000 | 31/03/2015 R'000 | 31/03/2014 R'000 | 31/03/2015 R'000 | 31/03/2014 R'000 | Receipt date up to six (6) working days after year end | Amount R'000 |
| Department | | | | | | | | |
| Education: Eastern Cape | - | 202 | 62 | | 62 | 202 | - | - |
| SASSA | - | | 1 | 1 | 1 | 1 | - | - |
| Safety and Liason | - | 19 | - | - | - | 19 | - | - |
| Provincial Treasury | - | 34 | - | - | - | 34 | - | - |
| Rural Government | - | 38 | - | - | - | 38 | - | - |
| Local Government | - | - | - | 27 | - | 27 | - | - |
| | - | 293 | 63 | 28 | 63 | 321 | - | - |
| Other Government Entities | | | | | | | | |
| Correctional Services | - | - | - | 10 | - | 10 | - | - |
| Social Development: KZN | - | - | - | 23 | - | 23 | - | - |
| South African Police Services | - | - | - | 23 | - | 23 | - | - |
| Department of Justice | - | - | - | 51 | - | 51 | - | - |
| Social Development | - | 35 | - | - | - | 35 | - | - |
| Social Development: WC | - | 38 | - | - | - | 38 | - | - |
| Social Development: NC | - | - | 38 | - | 38 | - | - | - |
| | - | 73 | 38 | 107 | 38 | 180 | - | - |
| TOTAL | - | 366 | 101 | 135 | 101 | 501 | - | - |

**EASTERN CAPE: DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 4**

**UNAUDITED ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
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**ANNEXURE 4
INTER-GOVERNMENT PAYABLES**

| GOVERNMENT ENTITY | Confirmed balance outstanding | | Unconfirmed balance outstanding | | TOTAL | | Cash in transit at year end 2014/15 * | |
|-------------------------|-------------------------------|---------------------|---------------------------------|---------------------|---------------------|---------------------|---|-----------------|
| | 31/03/2015 R'000 | 31/03/2014 R'000 | 31/03/2015 R'000 | 31/03/2014 R'000 | 31/03/2015 R'000 | 31/03/2014 R'000 | Payment date up to six (6) working days before year end | Amount R'000 |
| DEPARTMENTS | | | | | | | | |
| Current | | | | | | | | |
| Department of Justice | - | 400 | - | - | - | 400 | - | - |
| Office of the Premier | 42 | - | - | - | 42 | - | - | - |
| Social Development::WC | 217 | - | - | - | 217 | - | - | - |
| Department of Health | 18 | - | - | - | 18 | - | - | - |
| Department of Transport | 115 | - | - | - | 115 | - | - | - |
| Total | 392 | 400 | - | - | 392 | 400 | - | - |

**EASTERN CAPE: DEPARTMENT OF SOCIAL DEVELOPMENT
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**UNAUDITED ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
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**ANNEXURE 5
MOVEMENT IN CAPITAL WORK IN PROGRESS**

MOVEMENT IN CAPITAL WORK IN PROGRESS FOR THE YEAR ENDED 31 MARCH 2015

| | Opening balance | Current Year Capital WIP | Completed Assets | Closing balance |
|---|--------------------|-----------------------------------|---------------------|--------------------|
| | R'000 | R'000 | R'000 | R'000 |
| BUILDINGS AND OTHER FIXED STRUCTURES | 138,001 | 57,432 | - | 195,433 |
| Other fixed structures | 138,001 | 57,432 | - | 195,433 |
| TOTAL | 138,001 | 57,432 | - | 195,433 |

PART F
ANNEXURES



PROGRAMME 2 TRANSFER PAYMENTS

SUB PROGRAMME 2.2 SERVICES TO OLDER PERSONS

| Name of transferee | Type of organisation | Purpose for which the funds were used | Did the dept. comply with s 38 (1) (j) of the PFMA | Amount transferred (R'000) | Amount spent by the entity (R'000) | Reasons for the funds unspent by the entity |
|---|----------------------|---|--|----------------------------|------------------------------------|--|
| Thatcher Home for the Aged | Home for the Aged | Provision of Care, Support and Protection services to Older Persons | Yes | 244 800.00 | 239 700.00 | The institution n did not claim for the maximum allocation and capacity only claimed as per the Resident. |
| Eastern Cape Frail Care | Home for the Aged | Provision of Care, Support and Protection services to Older Persons | Yes | 14 049 050.00 | 30 189 550.00 | The Overspending in this project, was funded/supported by all the unused funds allocated from other Service Centres and Homes that did not claim for the maximum capacity within the sub-programme allocation to address this shortfall allocation |
| Amathole Haven - Stutterheim | Home for the Aged | Provision of Care, Support and Protection services to Older Persons | Yes | 408 000.00 | 363 800.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Resident. |
| Callie Evens Lodge | Home for the Aged | Provision of Care, Support and Protection services to Older Persons | Yes | 1 020 000.00 | 720 590.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Resident. |
| A.C.V.V. HUIS CORRIE DREYER | Home for the Aged | Provision of Care, Support and Protection services to Older Persons | Yes | 795 600.00 | R 661 300.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Resident. |
| Cingela Centre For The Aged | Home for the Aged | Provision of Care, Support and Protection services to Older Persons | Yes | 408 000.00 | R 391 000.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Resident. |
| D J SOBEY OLD AGE HOME | Home for the Aged | Provision of Care, Support and Protection services to Older Persons | Yes | 1 346 400.00 | 1 181 500.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Resident. |
| KENNERSLEY PARK | Home for the Aged | Provision of Care, Support and Protection services to Older Persons | Yes | 1 570 800.00 | 1 465 101.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Resident. |
| LANGHAM HOUSE | Home for the Aged | Provision of Care, Support and Protection services to Older Persons | Yes | 1 346 400.00 | 1 233 235.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Resident. |
| East London SENIOR CITIZENS ASSOCIATION (ELSCA) | Home for the Aged | Provision of Care, Support and Protection services to Older Persons | Yes | 1 224 000.00 | 1 222 098.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Resident. |
| Ethembeni Old Age Home | Home for the Aged | Provision of Care, Support and Protection services to Older Persons | Yes | 836 400.00 | 836 400.00 | N/A |
| HUIS FORMOSA TE HUIS VIR BEJAARDES | Home for the Aged | Provision of Care, Support and Protection services to Older Persons | Yes | 979 200.00 | R 890 800.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Resident. |
| HUIS WELVERDIEND | Home for the Aged | Provision of Care, Support and Protection services to Older Persons | Yes | 612 000.00 | R 586 500.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Resident. |
| GERT GREEFF TEHUIS | Home for the Aged | Provision of Care, Support and Protection services to Older Persons | Yes | 571 200.00 | 560 465.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Resident. |
| ONS TUISTE | Home for the Aged | Provision of Care, | Yes | 1 632 000.00 | 1 461 696.00 | The institution did not claim for the |

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|--------------------------------------|----------------------|---|--|----------------------------|------------------------------------|---|
| | | Support and Protection services to Older Persons | | | | maximum allocation and capacity only claimed as per the Resident. |
| Acvv Huis Silwerjare | Home for the Aged | Provision of Care, Support and Protection services to Older Persons | Yes | 652 800.00 | 597 084.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Resident. |
| MC KAISER OLD AGE HOME | Home for the Aged | Provision of Care, Support and Protection services to Older Persons | Yes | 448 800.00 | 448 800.00 | N/A |
| BROOKSHAW HOME | Home for the Aged | Provision of Care, Support and Protection services to Older Persons | Yes | 204 000.00 | 198 900.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Resident. |
| Acvv Huis Diaz, Alexandria | Home for the Aged | Provision of Care, Support and Protection services to Older Persons | Yes | 448 800.00 | 379 788.00 | The institution did not claim for the maximum allocation and capacity but only claimed as per the Resident. |
| Aalwynhof Old Age Home | Home for the Aged | Provision of Care, Support and Protection services to Older Persons | Yes | 652 800.00 | 626 237.00 | The institution did not claim for the maximum allocation and capacity but only claimed as per the Resident. |
| ACVV Huis Van De Graaf | Home for the Aged | Provision of Care, Support and Protection services to Older Persons | Yes | 673 200.00 | 523 949.00 | The institution did not claim for the maximum allocation and capacity but only claimed as per the Resident. |
| Damant Lodge | Home for the Aged | Provision of Care, Support and Protection services to Older Persons | Yes | 408 000.00 | 406 312.00 | The institution did not claim for the maximum allocation and capacity but only claimed as per the Resident. |
| Valleihof Acvv Old Age Home | Home for the Aged | Provision of Care, Support and Protection services to Older Persons | Yes | 714 000.00 | 574 421.00 | The institution did not claim for the maximum allocation and capacity but only claimed as per the Resident. |
| HUIS JOHN VORSTER | Home for the Aged | Provision of Care, Support and Protection services to Older Persons | Yes | 1 428 000.00 | 1 428 000.00 | N/A |
| NERINAHOF ACVV OLD AGE HOME | Home for the Aged | Provision of Care, Support and Protection services to Older Persons | Yes | 877 200.00 | 850 000.00 | The institution did not claim for the maximum allocation and capacity but only claimed as per the Resident. |
| MIDDELBURG HUIS SILWERJARE | Home for the Aged | Provision of Care, Support and Protection services to Older Persons | Yes | 918 000.00 | 766 700.00 | The institution did not claim for the maximum allocation and capacity but only claimed as per the Resident. |
| HUIS TARKASTAD HOME | Home for the Aged | Provision of Care, Support and Protection services to Older Persons | Yes | 469 200.00 | 408 200.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Resident. |
| UNIEFEESHERDENKINGST EHUIS | Home for the Aged | Provision of Care, Support and Protection services to Older Persons | Yes | 571 200.00 | 386 411.00 | The institution did not claim for the maximum allocation and capacity but only claimed as per the Resident. |
| ELLIOT HOME FOR THE AGED | Home for the Aged | Provision of Care, Support and Protection services to Older Persons | Yes | 469 200.00 | 338 300.00 | The institution did not claim for the maximum allocation and capacity but only claimed as per the Resident. |
| ELIZABETH JORDAAN HOME FOR THE AGED | Home for the Aged | Provision of Care, Support and Protection services to Older Persons | Yes | 734 400.00 | 655 786.00 | The institution did not claim for the maximum allocation and capacity but only claimed as per the Resident. |
| Madeira Home Housing Utility Company | Home for the Aged | Provision of Care, Support and | Yes | 1 285 200.00 | 1 283 500.00 | The institution did not claim for the maximum allocation and capacity only |

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| | | Protection services to Older Persons | | | | claimed as per the Resident. |
| Marais Steyn Home For The Aged | Home for the Aged | Provision of Care, Support and Protection services to Older Persons | Yes | 510 000.00 | 449 184.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Resident. |
| HUIS VAN DER HORST | Home for the Aged | Provision of Care, Support and Protection services to Older Persons | Yes | 1 326 000.00 | 1 201 041.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Resident. |
| HUIS DIRK POSTMA VIR BEJAARDES | Home for the Aged | Provision of Care, Support and Protection services to Older Persons | Yes | 530 400.00 | 489 050.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Resident. |
| GELVAN PARK FRAIL AGED HOME | Home for the Aged | Provision of Care, Support and Protection services to Older Persons | Yes | 1 897 200.00 | 1 638 800.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Resident. |
| EKUPHUMLENI OLD AGE HOME | Home for the Aged | Provision of Care, Support and Protection services to Older Persons | Yes | 1 224 000.00 | 1 122 000.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Resident. |
| NAZARETH HOUSE | Home for the Aged | Provision of Care, Support and Protection services to Older Persons | Yes | 612 000.00 | 472 618.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Resident. |
| MALABAR HOME FOR THE AGED | Home for the Aged | Provision of Care, Support and Protection services to Older Persons | Yes | 816 000.00 | 1 058 097.00 | The Overspending in this project, was funded/supported by all the unused funds allocated from other Service Centres and Homes that did not claim for the maximum capacity within the sub-programme allocation to address this shortfall allocation |
| HUIS LOUISA MEYBURGH | Home for the Aged | Provision of Care, Support and Protection services to Older Persons | Yes | 1 346 400.00 | 1 169 499.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Resident. |
| A C V V Huis Najaar | Home for the Aged | Provision of Care, Support and Protection services to Older Persons | Yes | 1 978 800.00 | 336 156.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Resident. |
| ACVV HUIS GENOT | Home for the Aged | Provision of Care, Support and Protection services to Older Persons | Yes | 1 530 000.00 | 578 740.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Resident. |
| Aandmymering Acvv | Home for the Aged | Provision of Care, Support and Protection services to Older Persons | Yes | 1 326 000.00 | 518 774.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Resident. |
| ROSA MUNCH HOUSE | Home for the Aged | Provision of Care, Support and Protection services to Older Persons | Yes | 612 000.00 | 890 864.00 | The Overspending in this project, was funded/supported by all the unused funds allocated from other Service Centres and Homes that did not claim for the maximum capacity within the sub-programme allocation to address this shortfall allocation |
| MUNRO KIRK HOME | Home for the Aged | Provision of Care, Support and Protection services to Older Persons | Yes | 1 224 000.00 | 851 950.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Resident. |
| The Society of St Vincent | Home for the Aged | Provision of Care, Support and Protection services to Older Persons | Yes | 244 800.00 | 217 474.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Resident. |
| Empilweni Home For Age | Home for the Aged | Provision of Care, | Yes | 2 856 000.00 | 2 364 700.00 | The institution did not claim for the |

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|--------------------------------|----------------------|---|--|----------------------------|------------------------------------|--|
| | | Support and Protection services to Older Persons | | | | maximum allocation and capacity only claimed as per the Resident. |
| Ilingeletu | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 84 000.00 | 85 000.00 | The Overspending in this project, was funded/supported by all the unused funds allocated from other Service Centres and Homes within the sub-programme allocation to address this shortfall allocation |
| Lukhanyiso Multi Purpose | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 72 000.00 | 63 934.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Mabhobho Aged Support | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 48 000.00 | 46 000.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Thuthukani Geriatric Club | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 60 000.00 | 55 000.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Magadla Old Age | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 62 400.00 | 25 902.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Mzamowethu Old Age Project | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 72 000.00 | 55 018.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Buhle Bendawo | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 72 000.00 | 54 714.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Thuthukani Sizwe Old Age | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 96 000.00 | 18 552.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Phuthumani Project | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 96 000.00 | 96 000.00 | N/A |
| Makabongwe Luncheon Club | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 48 000.00 | 16 606.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Phakamisizwe Social Club | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 96 000.00 | 58 916.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Celizapholo Club | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 48 000.00 | 36 000.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Likomkhulu Home Based | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 108 000.00 | 91 660.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Bambisanani Maxesibe | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 67 200.00 | 51 118.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| PABALLONG OLD AGE MULTI PROJEC | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 36 000.00 | 16 814.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |

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|---------------------------------|----------------------|---|--|----------------------------|------------------------------------|---|
| NCEDULUNTU HCBC | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 48 000.00 | 44 000.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Phaphamani Senior Citizens Club | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 48 000.00 | 25 169.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Sinenjongo Luncheon Club | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 52 800.00 | 35 000.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Masongane | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 72 000.00 | 65 536.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Sibatsha Service Centre | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 72 000.00 | 51 000.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Bonanokuhle | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 96 000.00 | 81 616.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Mpembeni Serv Centre | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 72 000.00 | 37 430.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Phaphama Lunda | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 84 000.00 | 42 556.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Ntatayise Old Age Centre | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 96 000.00 | 29 053.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Abadala Nkantolo | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 48 000.00 | 48 000.00 | N/A |
| Mkhosi Wezulu Elderly | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 48 000.00 | 48 000.00 | N/A |
| Vukuphile Service Centre | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 48 000.00 | 48 000.00 | N/A |
| Ikhethelo | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 48 000.00 | 48 000.00 | N/A |
| Mgcinephila | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 48 000.00 | 48 000.00 | N/A |
| Sophumelela | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 60 000.00 | 60 000.00 | N/A |
| Ncedisa Servie Centre | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 60 000.00 | 60 000.00 | N/A |
| Khanada Service Centre | Service Centre | Provision of Care, | Yes | 72 000.00 | 72 000.00 | N/A |

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|--------------------------------|----------------------|---|--|----------------------------|------------------------------------|---|
| | | Support and Protection services to Older Persons | | | | |
| Simanyene Service Centre | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 60 000.00 | 57 816.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Khanyisa Service Centre | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 48 000.00 | 48 000.00 | N/A |
| Suthu Service Centre | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 60 000.00 | 54 600.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Zamukulungisa Service Centre | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 48 000.00 | 44 000.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Mhlabeni Service Centre | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 48 000.00 | 48 000.00 | N/A |
| Senzokuhle | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 48 000.00 | 48 000.00 | N/A |
| Masivuke | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 60 000.00 | 44 820.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Songezulwazi | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 67 200.00 | 57 738.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Ncedisizwe | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 60 000.00 | 60 000.00 | N/A |
| Lukhanyo Society for the Agd | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 72 000.00 | 72 000.00 | N/A |
| Ngqwashu Siyazama | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 52 800.00 | 52 800.00 | N/A |
| Sikhona Mancu Elderly | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 60 000.00 | 60 000.00 | N/A |
| Cebolethu Old Age Serv. Centre | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 84 000.00 | 84 000.00 | N/A |
| Old Covenant Service Centre | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 72 000.00 | 72 000.00 | N/A |
| Kamvelihle Service Centre | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 60 000.00 | 51 188.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Sinomonde Old Aged Club | Service Centre | Provision of Care, Support and | Yes | 200 000.00 | 106 200.00 | The institution did not claim for the maximum allocation and capacity only |

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|--|----------------------|---|--|----------------------------|------------------------------------|--|
| | | Protection services to Older Persons | | | | claimed as per the Attendance. |
| Nomzamo Old Age | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 98 400.00 | 85 858.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Phumlani Old Age Development | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 48 000.00 | 35 464.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Nonceba Serv. Centre For The | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 90 000.00 | 60 000.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Siyazama Old Age Programme | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 153 600.00 | 132 000.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Masonwabe Community Development | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 144 000.00 | 131 690.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Philani Serv. Centre | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 64 194.00 | 64 800.00 | The Overspending in this project, was funded/supported by all the unused funds allocated from other Service Centres and Homes that did not claim for the maximum capacity within the sub-programme allocation to address this shortfall allocation |
| Berea Gardens | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 312 000.00 | 312 000.00 | N/A |
| Masibonisane Serv. Centre For The Aged | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 122 400.00 | 110 623.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Masibambane Serv. Centre | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 64 800.00 | 32 888.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Nomzamo Club For The Aged | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 84 000.00 | 70 356.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Kwasizabantu Serv. Centre For The Aged | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 144 000.00 | 132 000.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Meals On Wheels | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 292 800.00 | 292 800.00 | N/A |
| Acw Eldorado Serv. Centre | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 290 400.00 | 290 400.00 | N/A |
| Gompo Welfare For The Aged | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 338 400.00 | 309 514.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Sophumelela Multipurpose Cent | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 144 000.00 | 135 509.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |

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|------------------------------|----------------------|---|--|----------------------------|------------------------------------|---|
| Dimbaza Society Of The Aged | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 588 000.00 | 582 644.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Imizamo Yethu Service Centre | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 50 400.00 | 46 600.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Khayelitsha Old Age Centre | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 60 000.00 | 36 314.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Ohaga Old Age Centre | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 60 000.00 | 59 400.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Ekuphumleni Old Age Centre | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 52 800.00 | 51 588.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Sinethemba Serv. Centre | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 55 200.00 | 37 061.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Sizisukhanyo Old Age | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 108 000.00 | 97 108.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Cingela Outreach Programme | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 204 000.00 | 199 460.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Hlumani Mahlubi Centre | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 120 000.00 | 120 000.00 | N/A |
| Ikamva Elihle Club | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 120 000.00 | 120 000.00 | N/A |
| Ikhayalabalindi | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 84 000.00 | 84 000.00 | N/A |
| Masihlume Wabantu Abadala | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 120 000.00 | 110 000.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Mirrlees Serv. Centre | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 180 000.00 | 120 000.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Philani Serv. Centre For The | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 436 800.00 | 436 800.00 | N/A |
| Sakhxolo Service Centre | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 91 200.00 | 83 516.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Sifuthelene Serv Centre | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 120 000.00 | 120 000.00 | N/A |
| Simunye Service Centre | Service Centre | Provision of Care, | Yes | 96 000.00 | 95 200.00 | The institution did not claim for the |

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|--------------------------------|----------------------|---|--|----------------------------|------------------------------------|---|
| | | Support and Protection services to Older Persons | | | | maximum allocation and capacity only claimed as per the Attendance. |
| Masityhileke Serv. Centre | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 124 800.00 | 114 400.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Sozama Serv. Centre | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 72 000.00 | 66 000.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Masivuye SC | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 103 200.00 | 94 600.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Sinenjongo Sc | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 98 400.00 | 88 302.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Simanyene SC | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 144 000.00 | 128 800.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Zukolwethu SC | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 72 000.00 | 66 000.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Masizakhe Centre For The Aged | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 192 000.00 | 176 000.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Upper Ncerha Old Age Centre | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 124 800.00 | 114 400.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Nosondo Bom Old Age Service Ce | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 120 000.00 | 109 814.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Melani Old Age Centre | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 139 200.00 | 127 600.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Ethembeni Serv. Centre | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 120 000.00 | 102 258.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Zanempilo Old Age Centre | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 144 000.00 | 131 638.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Masiphakamisane Old Age Centre | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 72 000.00 | 66 000.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Krwakrwa Old Age Centre | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 132 000.00 | 121 000.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Sihlangene Project Association | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 120 000.00 | 110 000.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Vukuzenzele Serv. Centre | Service Centre | Provision of Care, Support and | Yes | 120 000.00 | 82 962.00 | The institution did not claim for the maximum allocation and capacity only |

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|---------------------------------------|----------------------|---|--|----------------------------|------------------------------------|---|
| | | Protection services to Older Persons | | | | claimed as per the Attendance. |
| Lower Gqumashe Old Age Centre | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 144 000.00 | 130 200.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Vukani Community Volunteers | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 115 200.00 | 105 000.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Sophumelela Community Developm | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 144 000.00 | 127 957.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Phumalanga Community Project F | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 120 000.00 | 110 000.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Kwezana Old Age And Disabled C | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 122 400.00 | 112 200.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Nkosuthandile Serv. Centre | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 96 000.00 | 87 854.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Sabela Serv. Centre | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 129 600.00 | 118 800.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Siyazama Community Based Centr | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 91 200.00 | 75 850.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| St Buchanan Serv. Centre For The Aged | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 86 400.00 | 78 810.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Mayibenathi Serv. Centre | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 132 000.00 | 121 000.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Khululikhaya Old Age Centre | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 108 000.00 | 99 000.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Lingelethu Serv. Centre | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 84 000.00 | 77 000.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Masincedisane | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 91 200.00 | 83 600.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Nonqaba Service | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 72 000.00 | 63 800.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Emthonjeni Wokuphila | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 120 000.00 | 110 000.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Umbono Serv. Centre For The | Service Centre | Provision of Care, Support and Protection services to | Yes | 168 000.00 | 154 000.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |

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|-----------------------------|----------------------|---|--|----------------------------|------------------------------------|---|
| | | Older Persons | | | | |
| Sa Council For Aged | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 120 000.00 | 99 600.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Sinethemba Serv. Centre | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 72 000.00 | 66 000.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Cathcart Serv. Centre | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 72 000.00 | 72 000.00 | N/A |
| Makukhanye | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 64 800.00 | 63 900.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Khulani | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 62 400.00 | 57 200.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Enkazimulweni | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 62 400.00 | 57 200.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Siyazama | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 84 000.00 | 70 000.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Khulasande Dabane Programme | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 74 400.00 | 73 816.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Bambanani Serv. Centre | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 96 000.00 | 76 200.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Masongane Project | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 96 000.00 | 96 000.00 | N/A |
| Ncedolwethu Serv. Centre | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 99 000.00 | 93 800.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Masiphile Service C | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 79 200.00 | 80 600.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Eyethu Serv. Centre | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 91 200.00 | 83 200.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Mzamomhle Serv. | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 120 000.00 | 107 450.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Xeni Serv. Centre | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 96 000.00 | 88 000.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Bolothwa Serv. | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 103 200.00 | 89 400.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |

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|--|----------------------|---|--|----------------------------|------------------------------------|---|
| Makukanye Serv. Centre | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 64 800.00 | 63 900.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Khayalethu | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 60 000.00 | 60 000.00 | N/A |
| Siyakhanya | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 60 000.00 | 60 000.00 | N/A |
| Siyazama | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 81 600.00 | 74 800.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Nggushwa Special Needs Serv | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 112 800.00 | 66 467.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Masikhule | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 55 200.00 | 48 484.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Komga | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 69 600.00 | 54 858.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Nieu Bethesda Older Person | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 144 000.00 | 119 200.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Raglan Road Multi-Purpose Comm | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 72 000.00 | 72 000.00 | N/A |
| Masibambane Serv. Centre | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 144 000.00 | 142 490.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Vezi Danga Organization | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 88 800.00 | 72 002.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| House Of Happiness | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 96 000.00 | 93 916.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Nosango Veronica Sobukwe Old Age Care Centre | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 144 000.00 | 135 020.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Klipfontein Serv. Centre | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 48 000.00 | 36 000.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Kenton On Sea Serv. Centre | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 96 000.00 | 88 000.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Grahamstown MEALS ON WHEELS | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 48 000.00 | 60 862.00 | The Overspending in this project, was funded/supported by all the unused funds allocated from other Service Centres and Homes that did not claim for the maximum capacity |

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|-----------------------------------|----------------------|---|--|----------------------------|------------------------------------|---|
| | | | | | | within the sub-programme allocation to address this shortfall allocation |
| Antic Senior Citizen Serv. Centre | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 168 000.00 | 168 000.00 | N/A |
| Alicedale Serv. Centre | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 144 000.00 | 151 520.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Acvv Senior Citizen Serv. Centre | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 108 000.00 | 93 922.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Riebeeck East Serv. Centre | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 96 000.00 | 86 870.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Maselle Serv. Centre | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 96 000.00 | 96 000.00 | N/A |
| Nomzamo Serv. Centre | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 120 000.00 | 95 674.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Nelsig/Khanyiso Serv. Centre | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 96 000.00 | 94 868.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Masinedane Serv. Centre | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 72 000.00 | 64 766.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Humansdorp Serv. Centre | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 72 000.00 | 63 962.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Somerset East Serv. Centre | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 120 000.00 | 103 962.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Protea Serv. Centre | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 120 000.00 | 76 382.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Nonceba Sevice Centre | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 120 000.00 | 119 866.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Bergsig | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 96 000.00 | 71 496.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Noncedo Serv. Centre | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 72 000.00 | 56 868.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Tyhilulwazi Elderly Serv. Centre | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 120 000.00 | 120 000.00 | N/A |
| Gri Home Community Based Care | Service Centre | Provision of Care, Support and Protection services to | Yes | 120 000.00 | 120 000.00 | N/A |

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|--------------------------------|----------------------|---|--|----------------------------|------------------------------------|---|
| | | Older Persons | | | | |
| Silver Stream | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 72 000.00 | 72 000.00 | N/A |
| Simonsohoek | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 144 000.00 | 144 000.00 | N/A |
| Elukhanyiserni For Elderly | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 84 000.00 | 83 800.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Aberdeen Older Persons | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 48 000.00 | 44 000.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Malukhanyise Service Centre | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 120 000.00 | 83 720.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Abethu Valencia Service Centre | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 48 000.00 | 38 852.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Bubele Service Centre | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 48 000.00 | 47 832.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Dahlia Service Centre | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 50 400.00 | 32 612.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Flying Stars Service Centre | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 48 000.00 | 24 416.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Sonskyn Service Centre | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 96 000.00 | 96 000.00 | N/A |
| Jongilanga Service Centre | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 120 000.00 | 41 418.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Hlalanathi Serv. Centre | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 120 000.00 | 120 000.00 | N/A |
| Noncedo Serv. Centre | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 120 000.00 | 116 000.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Sinenjongo Adult Association | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 55 200.00 | 43 364.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Zola Vegetable Garden | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 48 000.00 | 25 238.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Masifundisane | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 72 000.00 | 50 400.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |

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|---------------------------------|----------------------|---|--|----------------------------|------------------------------------|--|
| Noncedo Serv. Centre | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 72 000.00 | 60 992.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Masivukeni Qumanco Serv. Centre | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 96 000.00 | 33 900.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Sosebenza Youth Project | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 256 800.00 | 252 800.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Queenstown Service Club | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 72 000.00 | 35 478.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Masakhe Intergenerational Progr | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 223 200.00 | 221 380.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Nomzamo Community Project | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 48 000.00 | 48 650.00 | The Overspending in this project, was funded/supported by all the unused funds allocated from other Service Centres and Homes within the sub-programme allocation to address this shortfall allocation |
| Sterkstroom Serv. Centre | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 108 000.00 | 108 000.00 | N/A |
| Sibanye Serv. Centre | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 120 000.00 | 89 766.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Lumanyano Serv. Centre | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 72 000.00 | 66 738.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Mzomhle Serv. Centre | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 120 000.00 | 78 234.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Ekuphumleni Community Centres | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 98 400.00 | 97 962.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Masibambisane | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 48 000.00 | 46 560.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Masiphathisane | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 72 000.00 | 62 200.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Midros Serv. Centre | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 120 000.00 | 80 200.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Sinako Adult Association | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 72 000.00 | 61 648.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Soyi Serv. Centre | Service Centre | Provision of Care, Support and Protection services to | Yes | 120 000.00 | 120 000.00 | N/A |

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|------------------------------------|----------------------|---|--|----------------------------|------------------------------------|---|
| | | Older Persons | | | | |
| Luxolo Serv. Centre | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 64 800.00 | 64 000.00 | N/A |
| Ithemba Lethu Serv. Centre | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 96 000.00 | 94 075.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Linge Lihle Adult Centre | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 84 000.00 | 73 874.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Nonkathalo Service Centre | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 52 800.00 | 45 880.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Tsomo Service Centre | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 52 800.00 | 28 634.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Masiphakameni Service Centre | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 84 000.00 | 53 742.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Siyazama Serv. Centre | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 96 000.00 | 60 286.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Masakhane Serv. Centre | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 67 200.00 | 55 682.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Isidima Somntomdala Service Centre | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 67 200.00 | 64 276.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Masinedane Service Centre | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 96 000.00 | 84 200.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Ekuphumleni Serv Centre | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 50 400.00 | 48 410.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Masonwabe Vaalbank | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 96 000.00 | 96 000.00 | N/A |
| Thembaletu Cacadu | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 96 000.00 | 94 075.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Masonwabe Hala Serv Centre | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 96 000.00 | 92 000.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Xonxa Service Centre | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 84 000.00 | 84 000.00 | N/A |
| Lady Frere Service Centre | Service Centre | Provision of Care, Support and Protection services to Older Persons | 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 (R'000) | Reasons for the funds unspent by the entity |
|-----------------------------------|----------------------|---|--|----------------------------|------------------------------------|---|
| Ayabulele Service Centre | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 48 000.00 | 48 000.00 | N/A |
| Sikhulile Service Centre | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 48 000.00 | 48 000.00 | N/A |
| Siyalinga Service Centre | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 48 000.00 | 48 000.00 | N/A |
| Ndondondo Old Age Project | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 72 000.00 | 63 142.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Khanyisa Service Centre | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 55 200.00 | 55 200.00 | N/A |
| Vukutye Service Centre | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 48 000.00 | 48 000.00 | N/A |
| Siyavuya Service Centre | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 48 000.00 | 48 000.00 | N/A |
| Acwv Sonskyn Service Centre | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 120 000.00 | 102 676.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Mziwethemba Service Centre | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 48 000.00 | 48 000.00 | N/A |
| Ikhwezi Lomso Sc | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 38 400.00 | 34 922.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Masakhane Serv. Centre | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 36 000.00 | 32 582.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Masithembane Service Centre | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 38 400.00 | 29 468.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Dalubuhle Older Persons Centre | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 72 000.00 | 39 096.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Mqonci Older Persons Centre | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 72 000.00 | 49 170.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Siyazama Centre For Old Residents | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 72 000.00 | 72 000.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Phuthanang Old Age | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 84 000.00 | 58 196.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Songuluntu Serv. Centre | Service Centre | Provision of Care, | Yes | 72 000.00 | 69 250.00 | The institution did not claim for the |

| 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 (R'000) | Reasons for the funds unspent by the entity |
|---------------------------------|----------------------|---|--|----------------------------|------------------------------------|--|
| | | Support and Protection services to Older Persons | | | | maximum allocation and capacity only claimed as per the Attendance. |
| Kopanang Aged Club | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 45 600.00 | 36 528.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Masakhane Serv. Centre | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 96 000.00 | 90 820.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Siboneleleni Aged Club | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 50 400.00 | 49 720.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Luvuwano Old Age | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 72 000.00 | 45 420.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Morning Star Old Age | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 72 000.00 | 36 374.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Siyaphambili Old Age | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 84 000.00 | 76 644.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Masibambisane Serv. Centre | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 72 000.00 | 67 338.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Noncedo Aged Community Service | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 132 000.00 | 102 950.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Thembelihle Old Age Service Ce | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 108 000.00 | 106 932.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Ikwezi Mphatlalatsane | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 120 000.00 | 100 000.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Siyakhathala Project | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 81 600.00 | 81 364.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Nceduluntu Old Age Serv. Centre | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 132 000.00 | 124 595.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Zingisa Adult Care | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 52 800.00 | 41 678.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Siyeza Adult Association | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 84 000.00 | 77 912.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Tamara Adult Association | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 50 400.00 | 51 336.00 | The Overspending in this project, was funded/supported by all the unused funds allocated from other Service Centres and Homes that did not claim for the maximum capacity within the sub-programme allocation to |

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|---------------------------------|----------------------|---|--|----------------------------|------------------------------------|---|
| | | | | | | address this shortfall allocation |
| Vukuzenzele Aged | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 60 000.00 | 53 870.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Bukho Adult Care | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 72 000.00 | 56 854.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Leratong | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 76 800.00 | 66 916.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Sempete Lena | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 120 000.00 | 48 632.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Phuthanang Aged Club | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 52 800.00 | 51 990.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Ekuphumleni Elderly Serv Centre | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 120 000.00 | 79 280.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Umthunzi Wokuphumla | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 60 000.00 | 53 448.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Ekonwabeni | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 60 000.00 | 52 733.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Masonwabe | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 60 000.00 | 54 272.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Zizameleni Aged Club | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 60 000.00 | 49 916.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Kuyasa Old Age Centre | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 52 800.00 | 47 788.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Sinako Old Age Centre | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 60 000.00 | 49 590.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Sonwabile Pensioners | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 72 000.00 | 58 600.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Sonwabise Service Centre | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 84 000.00 | 50 030.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Acwv Algoa Park Govan Mbeki | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 235 200.00 | 216 040.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Sini Offerman | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 120 000.00 | 90 282.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |

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|---|----------------------|---|--|----------------------------|------------------------------------|---|
| Eleanor Murray | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 252 000.00 | 214 820.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Cuylerholme | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 220 800.00 | 196 604.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Walmer Serv. Centre | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 180 000.00 | 155 738.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Excelsior Serv. Centre & Meals On Wheels Comm S | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 256 800.00 | 196 980.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| P.E. Serv. Centre | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 475 200.00 | 455 362.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Eluyolweni Service Center | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 612 000.00 | 505 632.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Acwv Despatch Serv. Centre | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 120 000.00 | 110 000.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Caritas Serv. Centre | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 81 600.00 | 53 526.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Acwv Dolly Vermaak | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 50 400.00 | 34 002.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Nuwe More Serv. Centre | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 91 200.00 | 77 000.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Makukhanye Serv. Centre | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 540 000.00 | 498 646.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Seringa Association For The Aged | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 823 200.00 | 681 081.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Algoa Bay For Aged | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 148 800.00 | 109 504.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Intergenerational Community Based Care | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 88 800.00 | 48 876.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Masonwabe Elderly Group | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 48 000.00 | 34 700.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Nobubele Development Centre | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 117 600.00 | 98 000.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Eluncedweni Multi Purpose | Service Centre | Provision of Care, | Yes | 153 600.00 | 127 446.00 | The institution did not claim for the |

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|---------------------------------|----------------------|---|--|----------------------------|------------------------------------|---|
| | | Support and Protection services to Older Persons | | | | maximum allocation and capacity only claimed as per the Attendance. |
| Nosisa Grandmothers Club | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 72 000.00 | 35 888.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Impa Inga Older Persons Project | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 96 000.00 | 55 096.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Zibambele Women In Action | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 124 800.00 | 86 100.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Umzamomhle For Elders | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 50 400.00 | 50 400.00 | N/A |
| Sophumelela Elderly Development | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 96 000.00 | 88 000.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Ikhaya Care Cenr | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 48 000.00 | 44 000.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Sakhisizwe Old Age Organisatio | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 96 000.00 | 96 000.00 | N/A |
| Mhlabathi Old Age | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 60 000.00 | 33 494.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Elujecweni Old Age Group | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 60 000.00 | 28 680.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Jence Old Age Group | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 60 000.00 | 37 658.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Qingqa Mntwana | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 60 000.00 | 34 288.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Siyavuya Old Age | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 72 000.00 | 50 070.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Masakhane Project | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 60 000.00 | 37 028.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Khanya Program And Development | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 60 000.00 | 41 314.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Nmkc Sibadala | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 48 000.00 | 29 320.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Siyazama Old Age Group | Service Centre | Provision of Care, Support and | Yes | 72 000.00 | 57 352.00 | The institution did not claim for the maximum allocation and capacity only |

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|------------------------------------|----------------------|---|--|----------------------------|------------------------------------|---|
| | | Protection services to Older Persons | | | | claimed as per the Attendance. |
| Sikhulile Gura Aged Group | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 72 000.00 | 60 308.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Grannies Old Age Group | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 72 000.00 | 56 474.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Nkwalini Project For Elderly | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 36 000.00 | 32 716.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Sibusisiwe Dev Centre For The Aged | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 72 000.00 | 60 000.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Makukhanye Old Age Project | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 72 000.00 | 46 900.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Zanobuhle Old Age Centre | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 60 000.00 | 60 000.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Umjika Development Forum | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 72 000.00 | 57 198.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Lukholweni Project | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 98 400.00 | 90 404.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Sigugile Aged Group | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 72 000.00 | 49 382.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Qunu Multi-Purpose Centre | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 96 000.00 | 68 858.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Ukoluphala Old Age Club | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 72 000.00 | 47 352.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Masimanyane Balasi Aged Group | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 52 800.00 | 39 515.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Ubuntu Community Carebase Centre | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 120 000.00 | 120 000.00 | N/A |
| Ngangelizwe Day Care Centre | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 72 000.00 | 65 498.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Masizakhe Serv. Centre | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 67 200.00 | 43 484.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Sikhona Nathi | Service Centre | Provision of Care, Support and Protection services to | 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 (R'000) | Reasons for the funds unspent by the entity |
|----------------------------|----------------------|---|--|----------------------------|------------------------------------|---|
| | | Older Persons | | | | |
| Siyazama Bala | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 72 000.00 | 68 106.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Dubana Old Age | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 81 600.00 | 80 150.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Velasakhono Service Centre | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 72 000.00 | 43 020.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Masizame Service Centre | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 72 000.00 | 26 174.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Masimanyane Older Persons | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 96 000.00 | 56 000.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Siyazama Dev Centre | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 72 000.00 | 60 000.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Sinovuyo Serv Centre | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 48 000.00 | 40 000.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Nompiliso Serv Centr | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 72 000.00 | 60 000.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Sakhisizwe Service Centre | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 60 000.00 | 59 818.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Mbizayolwazi | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 60 000.00 | 60 000.00 | N/A |
| Masimanyane | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 60 000.00 | 58 692.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Makukhanye Service Centre | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 60 000.00 | 55 000.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Vukuzenzele SC | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 60 000.00 | 60 000.00 | N/A |
| Masinedane SC | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 60 000.00 | 60 000.00 | N/A |
| Lindumsa Service Centre | Service Centre | Provision of Care, Support and Protection services to Older Persons | Yes | 60 000.00 | 59 700.00 | The institution did not claim for the maximum allocation and capacity only claimed as per the Attendance. |
| Senzokuhle | Service Centre | Provision of Care, Support and Protection services to Older Persons | 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 (R'000) | Reasons for the funds unspent by the entity |
|---------------------|----------------------|---|--|----------------------------|------------------------------------|---|
| Algoa Bay For Aged | Welfare Organisation | Provision of Care, Support and Protection services to Older Persons | Yes | 504 420.00 | 504 420.00 | N/A |
| Sa Council For Aged | Welfare Organisation | Provision of Care, Support and Protection services to Older Persons | Yes | 802 164.00 | 802 164.00 | N/A |
| Gompo Welfare | Welfare Organisation | Provision of Care, Support and Protection services to Older Persons | Yes | 512 632.00 | 512 632.00 | N/A |
| Empilweni | Welfare Organisation | Provision of Care, Support and Protection services to Older Persons | Yes | 168 140.00 | 168 140.00 | N/A |
| Total | - | - | - | 89 968 000.00 | 94 825 343 | - |

SUB PROGRAMME 2.3 SERVICES TO THE PERSONS WITH DISABILITIES

| 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 |
|--------------------|----------------------|--|--|----------------------------|----------------------------|---|
| APD | Protective Workshop | Provision of skills development programmes to people with disabilities | Yes | 60 000.00 | 60 000.00 | N/A |
| Sikhulele | Protective Workshop | Provision of skills development programmes to people with disabilities | Yes | 96 000.00 | 96 000.00 | N/A |
| Drostdy | 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 to people with disabilities | Yes | 242 400.00 | 242 400.00 | N/A |
| Sibabalwe Project | Protective Workshop | Provision of skills development programmes to people with disabilities | Yes | 48 000.00 | 48 000.00 | N/A |
| Ikhwezi Lokusa | Protective Workshop | Provision of skills development programmes to people with disabilities | Yes | 153 600.00 | 153 600.00 | N/A |
| Khanyisa | Protective Workshop | Provision of Skills Development Programmes to | Yes | 74 710.00 | 74 710.00 | 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 |
|--|-----------------------|--|--|----------------------------|----------------------------|---|
| | | people with Disabilities | | | | |
| Siyanakekela | Protective Workshop | Provision of Skills Development Programmes to people with Disabilities | Yes | 74 710.00 | 74 710.00 | N/A |
| ACVV | Protective Workshop | Provision of Skills Development Programmes to people with Disabilities | Yes | 69 600.00 | 69 600.00 | 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 |
| Masizame Protective Workshop | Protective Workshop | Provision of Skills Development Programmes to people with Disabilities | Yes | 132 000.00 | 132 000.00 | N/A |
| Second Chance Skills Development Programme | Protective Workshop | Provision of Skills Development Programmes to people with Disabilities | Yes | 60 000.00 | 60 000.00 | N/A |
| Zamani | Protective Workshop | Provision of Skills Development Programmes to people with Disabilities | Yes | 50 400.00 | 50 400.00 | N/A |
| Sizamile Training Centre | Protective Workshop | Provision of Skills Development Programmes to people with Disabilities | Yes | 40 800.00 | 40 800.00 | N/A |
| Workbench Centre | Protective Workshop | Provision of Skills Development Programmes to people with Disabilities | Yes | 204 000.00 | 204 000.00 | N/A |
| Summerstrand C+A8:116heshire Home | Home for the Disabled | Provision of Care and Support Services to people with disabilities | Yes | 720 000.00 | 720 000.00 | N/A |
| Hendrita House | Home for the Disabled | Provision of Care and Support Services to people with disabilities | Yes | 306 000.00 | 306 000.00 | N/A |
| Quadriplegic Association | Home for the Disabled | Provision of Care and Support Services to people with disabilities | Yes | 72 000.00 | 72 000.00 | N/A |
| Lake Farm | Home for the Disabled | Provision of Care and Support Services to people with disabilities | Yes | 1 584 000.00 | 1 584 000.00 | N/A |
| Cheshire Saltville | Home for the Disabled | Provision of Care and Support Services to people with disabilities | Yes | 720 000.00 | 720 000.00 | N/A |
| Natalie House | Home for the | Provision of Care and Support Services to | Yes | 342 000.00 | 342 000.00 | 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 |
|--|-----------------------|--|--|----------------------------|----------------------------|---|
| | Disabled | people with disabilities | | | | |
| Huis Lotter Bower | Home for the Disabled | Provision of Care and Support Services to people with disabilities | Yes | 306 000.00 | 306 000.00 | N/A |
| Mary's Place | Home for the Disabled | Provision of Care and Support Services to people with disabilities | Yes | 306 000.00 | 306 000.00 | N/A |
| Herberg After care | Home for the Disabled | Provision of Care and Support Services to people with disabilities | Yes | 90 000.00 | 90 000.00 | N/A |
| Sakingomso Training and Development Centre | Home for the Disabled | Provision of Care and support services to People with Disabilities | Yes | 1 764 000.00 | 1 764 000.00 | N/A |
| Ikhwezi Lokusa Rehabilitation Centre | Home for the Disabled | Provision of Care and support services to People with Disabilities | Yes | 1 080 000.00 | 1 080 000.00 | N/A |
| Happy Home | Home for the Disabled | Provision of Care and support services to People with Disabilities | Yes | 1 206 000.00 | 1 206 000.00 | N/A |
| Sinelitha Rehab | Home for the Disabled | Provision of Care and support services to People with Disabilities | Yes | 306 000.00 | 306 000.00 | N/A |
| Zwelibanzi | Home for the Disabled | Provision of Care and support services to People with Disabilities | Yes | 1 008 000.00 | 1 008 000.00 | N/A |
| Nompumelelo Disabled | Home for the Disabled | Provision of Care and support services to People with Disabilities | Yes | 468 000.00 | 468 000.00 | N/A |
| Eluphilisweni | Home for the Disabled | Provision of Care and support services to People with Disabilities | Yes | 612 000.00 | 612 000.00 | N/A |
| Zingisa Rehab Centre | Home for the Disabled | Provision of Care and support services to People with Disabilities | Yes | 684 000.00 | 684 000.00 | N/A |
| Mt Fletcher Cheshire | Home for the Disabled | Provision of Care and Support Services to People with Disabilities | Yes | 360 000.00 | 360 000.00 | N/A |
| MacCleland Adult | Home for the Disabled | Provision of Care and Support Services to People with Disabilities | Yes | 1 260 000.00 | 1 260 000.00 | N/A |
| Nolitha Special School | Home for the Disabled | Provision of Care and Support Services to People with Disabilities | Yes | 1 080 000.00 | 1 080 000.00 | N/A |
| Masibambane Centre | Home for the Disabled | Provision of Care and Support Services to People with Disabilities | Yes | 1 314 000.00 | 1 314 000.00 | N/A |
| Nomzamo Home | Home for the Disabled | Provision of Care and Support Services to People with Disabilities | Yes | 1 332 000.00 | 1 332 000.00 | N/A |
| P E Mental Health Society | Welfare Organisation | Provision of | Yes | 2 500 833.00 | 2 500 833.00 | 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 |
|-------------------------------------|------------------------------|--|--|----------------------------|----------------------------|--|
| | | Community Based Rehabilitation Services | | | | |
| Cancer Association | Welfare Organisation | Provision of Community Based Rehabilitation Services | Yes | 168 140.00 | 168 140.00 | N/A |
| Uitenhage Mental Health | Welfare Organisation | Provision of Community Based Rehabilitation Services | Yes | 1 006 078.00 | 1 006 078.00 | N/A |
| P E Deaf Association | Welfare Organisation | Provision of Community Based Rehabilitation Services | Yes | 203 914.00 | 203 914.00 | N/A |
| S A Blind (NKOSINATHI) | Welfare Organisation | Provision of Community Based Rehabilitation Services | Yes | 168 140.00 | 168 140.00 | N/A |
| Association for Physically Disabled | Welfare Organisation | Provision of Community Based Rehabilitation Services | Yes | 392 054.00 | 392 054.00 | N/A |
| Ikhwezi Lokusa | Protective Workshop | Provision of skills development programmes to people with disabilities | Yes | 153 600.00 | 153 600.00 | N/A |
| Ikhwezi Lokusa Rehab | Social Welfare Organizations | Provision of Community Based Rehabilitation Services | Yes | 560 676.00 | 560 676.00 | N/A |
| Sakhingomso Training & Development | Social Welfare Organizations | Provision of Community Based Rehabilitation Services | Yes | 119 500.00 | 119 500.00 | N/A |
| Zingisa Rehabilitation | Social Welfare Organizations | Provision of Community Based Rehabilitation Services | Yes | 119 500.00 | 11 000.00 | Funds were Reversed due to the project being cancelled |
| Mt Fletcher Cheshire | Welfare Organisation | Provision of Community Based Rehabilitation Services | Yes | 119 500.00 | 119 500.00 | N/A |
| Unathi Special School | Welfare Organisation | Provision of Community Based Rehabilitation Services | Yes | 92 928.00 | 92 928.00 | N/A |
| Little Lamb Disabled Organisation | Welfare Organisation | Provision of Community Based Rehabilitation Services | Yes | 115 000.00 | 115 000.00 | N/A |
| Enkuthazweni | Welfare Organisation | Provision of Community Based Rehabilitation Services | Yes | 115 000.00 | 115 000.00 | N/A |
| Epilepsy SA | Welfare Organisation | Provision of Community Based Rehabilitation Services | Yes | 113 807.00 | 113 807.00 | N/A |
| P E Mental Health Society | Welfare Organisation | Provision of Community Based Rehabilitation Services | Yes | 2 500 833.00 | 2 500 833.00 | N/A |
| Total | - | - | - | 14 581 616.00 | 14 451 418.00 | - |

SUB-PROGRAMME 2.4 HIV & AIDS

| Name of transferee | Type of organisation | Purpose for which the funds were used | Did the dept. comply with s 38 (1) (j) of the PFMA | Amount transferred (R'000) | Amount spent by the entity | Reasons for the funds unspent by the entity |
|--|---------------------------|---|--|----------------------------|----------------------------|---|
| Masinedane Support Group 1 | Home Community Based Care | Stipend, Administration, Material Support and Community dialogues/awareness campaigns | Yes | 300 000.00 | 300 000.00 | N/A |
| Phakamisanani Hiv/Aids Centane Support Group | Home Community Based Care | Stipend, Administration, Material Support and Community dialogues/awareness campaigns | Yes | 600 000.00 | 600 000.00 | N/A |
| Mbali Home Community Based Care | Home Community Based Care | Stipend, Administration, Material Support and Community dialogues/awareness campaigns | Yes | 300 000.00 | 300 000.00 | N/A |
| Siyanceda Home Based Care Project | Home Community Based Care | Stipend, Administration, Material Support and Community dialogues/awareness campaigns | Yes | 300 000.00 | 300 000.00 | N/A |
| Ethembeni HIV /AIDS Community Project | Home Community Based Care | Stipend, Administration, Material Support and Community dialogues/awareness campaigns | Yes | 300 000.00 | 300 000.00 | N/A |
| Nkosi Johnson Youth Support Centre | Home Community Based Care | Stipend, Administration, Material Support and Community dialogues/awareness campaigns | Yes | 600 000.00 | 600 000.00 | N/A |
| Khanyayo HCBC | Home Community Based Care | Stipend, Administration, Material Support and Community dialogues/awareness campaigns | Yes | 300 000.00 | 300 000.00 | N/A |
| Likhona HCBC | Home Community Based Care | Stipend, Administration, Material Support and Community dialogues/awareness campaigns | Yes | 300 000.00 | 300 000.00 | N/A |
| PSJ Creative Young Women Group | Home Community Based Care | Stipend, Administration, Material Support and Community dialogues/awareness campaigns | Yes | 600 000.00 | 600 000.00 | N/A |
| NompiloM.U.Project | Home Community Based Care | Stipend, Administration, Material Support and Community dialogues/awareness campaigns | Yes | 300 000.00 | 300 000.00 | N/A |
| Siyakhula HCBC | Home Community Based Care | Stipend, Administration, Material Support and | Yes | 300 000.00 | 300 000.00 | 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 |
|--|---------------------------|---|--|----------------------------|----------------------------|---|
| | | Community dialogues/awareness campaigns | | | | |
| Sakhimpilo HCBC | Home Community Based Care | Stipend, Administration, Material Support and Community dialogues/awareness campaigns | Yes | 300 000.00 | 300 000.00 | N/A |
| Ngokholo comm. Centre | Home Community Based Care | Stipend, Administration, Material Support and Community dialogues/awareness campaigns | Yes | 300 000.00 | 300 000.00 | N/A |
| Great Commission Divine Project | Home Community Based Care | Stipend, Administration, Material Support and Community dialogues/awareness campaigns | Yes | 300 000.00 | 300 000.00 | N/A |
| Vukuzenzele Community Development Organisation | Home Community Based Care | Stipend, Administration, Material Support and Community dialogues/awareness campaigns | Yes | 300 000.00 | 300 000.00 | N/A |
| Masibambane Women Organisation | Home Community Based Care | Stipend, Administration, Material Support and Community dialogues/awareness campaigns | Yes | 300 000.00 | 300 000.00 | N/A |
| Uncedo HCBC | Home Community Based Care | Stipend, Administration, Material Support and Community dialogues/awareness campaigns | Yes | 300 000.00 | 300 000.00 | N/A |
| Masibambane HCBC | Home Community Based Care | Stipend, Administration, Material Support and Community dialogues/awareness campaigns | Yes | 300 000.00 | 300 000.00 | N/A |
| SakhingomsoHCBC | Home Community Based Care | Stipend, Administration, Material Support and Community dialogues/awareness campaigns | Yes | 300 000.00 | 300 000.00 | N/A |
| Mzamomhle HCBC | Home Community Based Care | Stipend, Administration, Material Support and Community dialogues/awareness campaigns | Yes | 272 000.00 | 272 000.00 | N/A |
| Sisonke HCBC | Home Community Based Care | Stipend, Administration, Material Support and Community dialogues/awareness campaigns | Yes | 300 000.00 | 300 000.00 | N/A |
| Sophilasonke HCBC | Home Community Based Care | Stipend, Administration, | Yes | 300 000.00 | 300 000.00 | 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 |
|----------------------------------|---------------------------|---|--|----------------------------|----------------------------|---|
| | | Material Support and Community dialogues/awareness campaigns | | | | |
| Siyakhana HCBC | Home Community Based Care | Stipend, Administration, Material Support and Community dialogues/awareness campaigns | Yes | 300 000.00 | 300 000.00 | N/A |
| Noncedo HCBC | Home Community Based Care | Stipend, Administration, Material Support and Community dialogues/awareness campaigns | Yes | 300 000.00 | 300 000.00 | N/A |
| Siyaphila HCBC | Home Community Based Care | Stipend, Administration, Material Support and Community dialogues/awareness campaigns | Yes | 300 000.00 | 300 000.00 | N/A |
| Thandisizwe HCBC | Home Community Based Care | Stipend, Administration, Material Support and Community dialogues/awareness campaigns | Yes | 300 000.00 | 300 000.00 | N/A |
| Ilinge Lethu HCBC | Home Community Based Care | Stipend, Administration, Material Support and Community dialogues/awareness campaigns | Yes | 300 000.00 | 300 000.00 | N/A |
| Never Give Up Support Group | Home Community Based Care | Stipend, Administration, Material Support and Community dialogues/awareness campaigns | Yes | 300 000.00 | 300 000.00 | N/A |
| Mabubuye Ubuntu | Home Community Based Care | Stipend, Administration, Material Support and Community dialogues/awareness campaigns | Yes | 300 000.00 | 300 000.00 | N/A |
| St Gregory Healwelfare & HIVAIDS | Home Community Based Care | Stipend, Administration, Material Support and Community dialogues/awareness campaigns | Yes | 300 000.00 | 300 000.00 | N/A |
| Empilisweni HIVAIDS&ORPHANS | Home Community Based Care | Stipend, Administration, Material Support and Community dialogues/awareness campaigns | Yes | 300 000.00 | 300 000.00 | N/A |
| Krakeel HCBC | Home Community Based Care | Stipend, Administration, Material Support and Community dialogues/awareness campaigns | Yes | 300 000.00 | 300 000.00 | N/A |
| Ethembeni HCBC | Home Community | Stipend, | Yes | 300 000.00 | 300 000.00 | 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 |
|--|---------------------------|---|--|----------------------------|----------------------------|---|
| | Based Care | Administration, Material Support and Community dialogues/awareness campaigns | | | | |
| Ezibeleni HCBC | Home Community Based Care | Stipend, Administration, Material Support and Community dialogues/awareness campaigns | Yes | 300 000.00 | 300 000.00 | N/A |
| Jabez Health Centre | Home Community Based Care | Stipend, Administration, Material Support and Community dialogues/awareness campaigns | Yes | 300 000.00 | 300 000.00 | N/A |
| Baviaans HCBC | Home Community Based Care | Stipend, Administration, Material Support and Community dialogues/awareness campaigns | Yes | 300 000.00 | 300 000.00 | N/A |
| Blue Crane Hospice | Home Community Based Care | Stipend, Administration, Material Support and Community dialogues/awareness campaigns | Yes | 300 000.00 | 300 000.00 | N/A |
| Someleze HCBC | Home Community Based Care | Stipend, Administration, Material Support and Community dialogues/awareness campaigns | Yes | 600 000.00 | 600 000.00 | N/A |
| Emadumasini HCBC | Home Community Based Care | Stipend, Administration, Material Support and Community dialogues/awareness campaigns | Yes | 600 000.00 | 600 000.00 | N/A |
| Sizophila Community and Child Health Forum | Home Community Based Care | Stipend, Administration, Material Support and Community dialogues/awareness campaigns | Yes | 600 000.00 | 600 000.00 | N/A |
| Gumpe HCBC | Home Community Based Care | Stipend, Administration, Material Support and Community dialogues/awareness campaigns | Yes | 600 000.00 | 600 000.00 | N/A |
| Masizakhe | Home Community Based Care | Stipend, Administration, Material Support and Community dialogues/awareness campaigns | Yes | 300 000.00 | 300 000.00 | N/A |
| Siqaqambe | Home Community Based Care | Stipend, Administration, Material Support and Community dialogues/awareness campaigns | Yes | 300 000.00 | 300 000.00 | 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 |
|-------------------------------------|---------------------------|---|--|----------------------------|----------------------------|---|
| | Home Community Based Care | Stipend, Administration, Material Support and Community dialogues/awareness campaigns | Yes | 208 576.00 | 208 576.00 | N/A |
| Lithemba | Home Community Based Care | Stipend, Administration, Material Support and Community dialogues/awareness campaigns | Yes | 300 000.00 | 300 000.00 | N/A |
| Ethembeni Youth Advice Centre | Home Community Based Care | Stipend, Administration, Material Support and Community dialogues/awareness campaigns | Yes | 300 000.00 | 300 000.00 | N/A |
| Zamulwazi HCBC | Home Community Based Care | Stipend, Administration, Material Support and Community dialogues/awareness campaigns | Yes | 300 000.00 | 300 000.00 | N/A |
| Hare Pheleng | Home Community Based Care | Stipend, Administration, Material Support and Community dialogues/awareness campaigns | Yes | 300 000.00 | 300 000.00 | N/A |
| Masiphilisane HCBC | Home Community Based Care | Stipend, Administration, Material Support and Community dialogues/awareness campaigns | Yes | 300 000.00 | 300 000.00 | N/A |
| Masabelane Education For Life Group | Home Community Based Care | Stipend, Administration, Material Support and Community dialogues/awareness campaigns | Yes | 300 000.00 | 300 000.00 | N/A |
| Living Waters HCBC | Home Community Based Care | Stipend, Administration, Material Support and Community dialogues/awareness campaigns | Yes | 300 000.00 | 300 000.00 | N/A |
| Nazareth Haven Hospice | Home Community Based Care | Stipend, Administration, Material Support and Community dialogues/awareness campaigns | Yes | 300 000.00 | 300 000.00 | N/A |
| TOTAL | | | | 17 580 576.00 | 17 580 576.00 | |

PROGRAMME 3 TRANSFER PAYMENTS

SUB-PROGRAMME 3.2 CARE AND 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 | Reasons for the funds unspent by the entity |
|---------------------------------------|-------------------------------|---|--|----------------------------|----------------------------|---|
| Maluti Family Preservation | Family Preservation Programme | Implementation of the Family Preservation Programme | Yes | 90 000.00 | 84 670.73 | Unspent amount reserved fto keep Bank Account active. |
| Mvalweni Family Preservation | Family Preservation Programme | Implementation of the Family Preservation Programme | Yes | 90 000.00 | 90 000.00 | NA |
| Mbizana Family Preservation | Family Preservation Programme | Implementation of the Family Preservation Programme | Yes | 65 000. 00 | 48 875.78 | Funds reserved for Prevention Programmes in Commemoration of Interational Day of Famillies. |
| Ngcobo Family Preservation | Family Preservation Programme | Implementation of the Family Preservation Programme | Yes | 105 000.00 | 88 180.00 | Funds reserved for Prevention Programmes in Commemoration of Interational Day of Famillies. |
| Elunyaweni Family Preservation | Family Preservation Programme | Implementation of the Family Preservation Programme | Yes | 80 000.00 | 73 276 .45 | Unspent amount reserved fto keep Bank Account active. |
| Barkly Family | Family Preservation Programme | Implementation of the Family Preservation Programme | Yes | 100 000. 00 | 92 831 .08 | Unspent amount reserved fto keep Bank Account active. |
| Untlalontle Family Preservation | Family Preservation Programme | Implementation of the Family Preservation Programme | Yes | 100 000.00 | 98 060.29 | Unspent amount reserved fto keep Bank Account active. |
| Mqanduli Family Preservation | Family Preservation Programme | Implementation of the Family Preservation Programme | Yes | 100 000.00 | 63 413 .90 | Funds reserved for Prevention Programmes in Commemoration of Interational Day of Famillies. |
| Doti Family Preservation Project | Family Preservation Programme | Implementation of the Family Preservation Programme | Yes | 77 057.00 | 72 057.00 | Unspent amount reserved fto keep Bank Account active. |
| Elliotdale Family Preservation | Family Preservation Programme | Implementation of the Family Preservation Programme | Yes | 77 057.00 | 58 773.31 | Funds reserved for Prevention Programmes in Commemoration of Interational Day of Famillies. |
| Siyazama Family Preservation | Family Preservation Programme | Implementation of the Family Preservation Programme | Yes | 77 057.00 | 35 290. 78 | Funds reserved for Prevention Programmes in Commemoration of Interational Day of Famillies. |
| Ngqamakhowe Family Preservation | Family Preservation Programme | Implementation of the Family Preservation Programme | Yes | 77 057.00 | 75 057.00 | Unspent amount reserved fto keep Bank Account active. |
| Baviaans Family Preservation | Family Preservation Programme | Implementation of the Family Preservation Programme | Yes | 120 000.00 | 116 627.00 | Unspent amount reserved fto keep Bank Account active. |
| Camdeboo Family Preservation | Family Preservation Programme | Implementation of the Family Preservation Programme | Yes | 129 000.00 | 116 563.59 | Funds reserved for Prevention Programmes in Commemoration of Interational Day of Famillies. |
| Blue Crane Family Preservation | Family Preservation Programme | Implementation of the Family Preservation Programme | Yes | 129 000.00 | 114 962.85 | Funds reserved for Prevention Programmes in Commemoration of Interational Day of Famillies. |
| Steytlerville Family Preservation | Family Preservation Programme | Implementation of the Family Preservation Programme | Yes | 100 000.00 | 93 012.00 | Unspent amount reserved fto keep Bank Account active. |
| Masifunde Learner Development Centre | Family Resource Center | Implementation of the Family Resource Centre Programmes | Yes | 100 000.00 | 100 000.00 | N/A |
| Maluti Family Resource Centre | Family Resource Center | Implementation of the Family Resource Centre Programmes | Yes | 90 000.00 | 87 268.40 | Unspent amount reserved fto keep Bank Account active. |
| Imizamo Emihle Family Resource Centre | Family Resource Center | Implementation of the Family Resource Centre Programmes | Yes | 100 000.00 | 96 200.00 | Unspent amount reserved fto keep Bank Account active. |
| Cebolesizwe Family Resource Centre | Family Resource Center | Implementation of the Family Resource | Yes | 120 000.00 | 119 500.00 | Unspent amount reserved fto keep Bank Account active. |

| 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 Programmes | | | | |
| Steynburg Family Resource Centre | Family Resource Center | Implementation of the Family Resource Centre Programmes | Yes | 120 000.00 | 95 861.09 | Unspent amount reserved fto keep Bank Account active. |
| Peddie Family Resource Centre | Family Resource Center | Implementation of the Family Resource Centre Programmes | Yes | 81 991.00 | 81 991.00 | N/A |
| Lusikisiki Family Resource Centre | Family Resource Center | Implementation of the Family Resource Centre Programmes | Yes | 100 000.00 | 95 700.00 | Unspent amount reserved fto keep Bank Account active. |
| Lubala Family Resource Centre | Family Resource Center | Implementation of the Family Resource Centre Programmes | Yes | 100 000.00 | 93 300.00 | Unspent amount reserved fto keep Bank Account active. |
| Indwe Family Resource Centre | Family Resource Center | Implementation of the Family Resource Centre Programmes | Yes | 120 000.00 | 120 000.00 | N/A |
| Cradock Family Resource Centre | Family Resource Center | Implementation of the Family Resource Centre Programmes | Yes | 120 000.00 | 115 000.00 | Unspent amount reserved fto keep Bank Account active. |
| Walala Wasala Family Resource Centre | Family Resource Center | Implementation of the Family Resource Centre Programmes | Yes | 100 000.00 | 84 742.09 | Funds reserved for Prevention Programmes in Commemoration of Interational Day of Families. |
| Chaguba Family Resource Centre | Family Resource Center | Implementation of the Family Resource Centre Programmes | Yes | 100 000.00 | 79 904.00 | Funds reserved for Prevention Programmes in Commemoration of Interational Day of Families. |
| Cele Family Resource Centre | Family Resource Center | Implementation of the Family Resource Centre Programmes | Yes | 100 000.00 | 97 400.00 | Unspent amount reserved fto keep Bank Account active. |
| Fort Beaufort Community Care Family Resource Centre | Family Resource Center | Implementation of the Family Resource Centre Programmes | Yes | 82 607.00 | 33 209.69 | Funds reserved for Prevention Programmes in Commemoration of Interational Day of Families. |
| Thixo Ovayo | Family Resource Center | Implementation of the Family Resource Centre Programmes | Yes | 82 607.00 | 57 492.88 | Funds reserved for Prevention Programmes in Commemoration of Interational Day of Families. |
| Phuhla Mzal'oyedwa Single Parents Association | Single Parents Association Programmes | Implementation of Single parent programmes | Yes | 102 079.00 | 101 599.11 | Unspent amount reserved fto keep Bank Account active. |
| Nyandeni Single Parents Association | Single Parents Association Programmes | Implementation of Single parent programmes | Yes | 100 000.00 | 100 000.00 | N/A |
| Sakhasonke Single Parents Association | Single Parents Association Programmes | Implementation of Single parent programmes | Yes | 100 000.00 | 93 275.81 | Unspent amount reserved fto keep Bank Account active. |
| Mdantsane Single Parents Association | Single Parents Association Programmes | Implementation of Single parent programmes | Yes | 100 000.00 | 89 0000.00 | Funds reserved for Prevention Programmes in Commemoration of Interational Day of Families |
| Mt Frere Single Parents Association | Single Parents Association Programmes | Implementation of Single parent programmes | Yes | 90 000.00 | 83 065.02 | Unspent amount reserved fto keep Bank Account active. |
| Masiphuthane Single Parents Association | Single Parents Association Programmes | Implementation of Single parent programmes | Yes | 100 000.00 | 84 439.00 | Funds reserved for Prevention Programmes in Commemoration of Interational Day of Families |
| Doxa Youth Programs | Fatherhood Programmes | Implementation of Fatherhood programmes | Yes | 300 000.00 | 294 640.00 | Unspent amount reserved fto keep Bank Account active. |
| S.A Mens Forum | Fatherhood Programmes | Implementation of Fatherhood programmes | Yes | 228 377.00 | 144 590.45 | Underspending relates to staff turnover of Care Givers and delays in.fnomination of Management Board members. |
| Famsa's | | | | | | |
| FAMSA Grahamstown | Services to families | Implementation of services to families | Yes | 392 055.00 | 392 055.00 | 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 |
|----------------------|----------------------|--|--|----------------------------|----------------------------|---|
| FAMSA Stutterheim | Services to families | Implementation of services to families | Yes | 866 772.00 | 866 772.00 | N/A |
| FAMSA Port Elizabeth | Services to families | Implementation of services to families | Yes | 1 689 612.00 | 1 689 612.00 | N/A |
| FAMSA East London | Services to families | Implementation of services to families | Yes | 919 772.00 | 919 772.00 | N/A |
| Total | - | - | - | 7 982 000.00 | 7 548 029.30 | |

SUB PROGRAMME 3.3 CHILD CARE AND PROTECTION SERVES

| Name of transferee | Type of organisation | Purpose for which the funds were used | Did the dept. comply with s 38 (1) (j) of the PFMA | Amount transferred (R'000) | Amount spent by the entity | Reasons for the funds unspent by the entity |
|------------------------------|----------------------|---|--|----------------------------|----------------------------|--|
| ACVV | Non- Residential | Child Care and Protection Services (Community Bases and Statutory Services) | Yes | 168 140.00 | 168 140.00 | N/A |
| ACVV Algoa Park | Non- Residential | Child Care and Protection Services (Community Bases and Statutory Services) | Yes | 279 690.00 | 233 075.00 | Underspending relates to staff turnover and delays in recruitment processes. |
| ACVV Cradock | Non- Residential | Child Care and Protection Services (Community Bases and Statutory Services) | Yes | 336 280.00 | 336 280.00 | N/A |
| ACVV Despatch | Non- Residential | Child Care and Protection Services (Community Bases and Statutory Services) | Yes | 279 690.00 | 209 767.00 | Underspending relates to staff turnover and delays in recruitment processes. |
| ACVV Hoof Bestuur | Non- Residential | Child Care and Protection Services (Community Bases and Statutory Services) | Yes | 465 884.00 | 388 237.00 | Underspending relates to staff turnover and delays in recruitment processes. |
| ACVV Middelburg Eastern Cape | Non- Residential | Child Care and Protection Services (Community Bases and Statutory Services) | Yes | 168 140.00 | 168 140.00 | N/A |
| ACVV Newtonpark | Non- Residential | Child Care and Protection Services (Community Bases and Statutory Services) | Yes | 336 280.00 | 280 233.00 | Underspending relates to staff turnover and delays in recruitment processes. |
| Acvv P.E North | Non- Residential | Child Care and Protection Services (Community Bases and Statutory Services) | Yes | 1 185 193.00 | 934 268.00 | Underspending relates to staff turnover and delays in recruitment processes. |
| ACVV PE Sentraal | NON- RESIDENTIAL | Child Care and Protection Services (Community Bases and Statutory Services) | Yes | 279 690.00 | 256 382.00 | Underspending relates to staff turnover and delays in recruitment processes. |
| ACVV PE South | Non- Residential | Child Care and Protection Services (Community Bases and Statutory Services) | Yes | 671 745.00 | 615 766.00 | Underspending relates to staff turnover and delays in recruitment processes. |
| ACVV PE West | Non- Residential | Child Care and Protection Services (Community Bases and Statutory Services) | Yes | 392 055.00 | 359 385.00 | Underspending relates to staff turnover and delays in recruitment processes. |
| ACVV Poplar Avenue | Non- Residential | Child Care and Protection Services (Community Bases and Statutory Services) | Yes | 504 421.00 | 462 385.00 | Underspending relates to staff turnover and delays in recruitment processes. |
| ACVV Somerset Oos | Non- Residential | Child Care and | Yes | 168 140.00 | 154 128.00 | Underspending relates to staff turnover |

| 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 |
|------------------------------|----------------------|---|--|----------------------------|----------------------------|--|
| | | Protection Services (Community Bases and Statutory Services) | | | | and delays in recruitment processes. |
| Badisa Aliwal North | Non- Residential | Child Care and Protection Services (Community Bases and Statutory Services) | Yes | 168 140.00 | 168 140.00 | N/A |
| CFWS Aliwal North | Non- Residential | Child Care and Protection Services (Community Bases and Statutory Services) | Yes | 392 055.00 | 392 055.00 | N/A |
| CFWS Butterworth | Non- Residential | Child Care and Protection Services (Community Bases and Statutory Services) | Yes | 560 195.00 | 560 195.00 | N/A |
| CFWS Cradock | Non- Residential | Child Care and Protection Services (Community Bases and Statutory Services) | Yes | 536 280.00 | 584 855.00 | N/A |
| CFWS East London | Non- Residential | Child Care and Protection Services (Community Bases and Statutory Services) | Yes | 2 258 834.00 | 2 258 834.00 | N/A |
| CFWS Fort Beaufort | Non- Residential | Child Care and Protection Services (Community Bases and Statutory Services) | Yes | 560 195.00 | 560 195.00 | N/A |
| CFWS Graaff-Reinet | Non- Residential | Child Care and Protection Services (Community Bases and Statutory Services) | Yes | 728 335.00 | 674 946.00 | Underspending relates to staff turnover and delays in recruitment processes. |
| CFWS Grahamstown | Non- Residential | Child Care and Protection Services (Community Bases and Statutory Services) | Yes | 1 465 697.00 | 1 465 696.00 | N/A |
| CFWS King Williams Town | Non- Residential | Child Care and Protection Services (Community Bases and Statutory Services) | Yes | 997 053.00 | 954 339.00 | Underspending relates to staff turnover and delays in recruitment processes. |
| CFWS Somerset East | Non- Residential | Child Care and Protection Services (Community Bases and Statutory Services) | Yes | 447 830.00 | 447 835.00 | N/A |
| Child Welfare PSJ Project | Non- Residential | Child Care and Protection Services (Community Bases and Statutory Services) | Yes | 839 070.00 | 703 831.00 | Underspending relates to staff turnover and delays in recruitment processes. |
| Child Welfare SA- PE | Non- Residential | Child Care and Protection Services (Community Bases and Statutory Services) | Yes | 569 222.00 | 393 647.00 | Underspending relates to staff turnover and delays in recruitment processes. |
| Child Welfare SA Port Alfred | Non- Residential | Child Care and Protection Services (Community Bases and Statutory Services) | Yes | 223 915.00 | 223 915.00 | N/A |
| Childline | NON- RESIDENTIAL | Child Care and Protection Services (Community Bases and Statutory Services) | Yes | 905 502.00 | 809 397.00 | Underspending relates to staff turnover and delays in recruitment processes. |
| CMR Aliwal North | Non- Residential | Child Care and Protection Services (Community Bases and Statutory Services) | Yes | 168 140.00 | 168 140.00 | N/A |
| CMR Burgersdorp | Non- Residential | Child Care and Protection Services (Community Bases and | Yes | 168 140.00 | 168 140.00 | N/A |

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|------------------------------------|----------------------|---|--|----------------------------|----------------------------|--|
| | | Statutory Services) | | | | |
| CMR Child And Family | Non- Residential | Child Care and Protection Services (Community Bases and Statutory Services) | Yes | 447 830.00 | 435 905.00 | Underspending relates to staff turnover and delays in recruitment processes. |
| CMR Drakensberg | Non- Residential | Child Care and Protection Services (Community Bases and Statutory Services) | Yes | 447 830.00 | 422 109.00 | Underspending relates to staff turnover and delays in recruitment processes. |
| CMR East London | Non- Residential | Child Care and Protection Services (Community Bases and Statutory Services) | Yes | 2 025 078.00 | 2 014 400.00 | Underspending relates to staff turnover and delays in recruitment processes. |
| CMR Graaff-Reinet | Non- Residential | Child Care and Protection Services (Community Bases and Statutory Services) | Yes | 447 830.00 | 410 516.00 | Underspending relates to staff turnover and delays in recruitment processes. |
| CMR Humansdorp | Non- Residential | Child Care and Protection Services (Community Bases and Statutory Services) | Yes | 727 520.00 | 727 519.00 | N/A |
| CMR KWT | Non- Residential | Child Care and Protection Services (Community Bases and Statutory Services) | Yes | 223 915.00 | 223 915.00 | N/A |
| CMR Port Elizabeth | Non- Residential | Child Care and Protection Services (Community Bases and Statutory Services) | Yes | 3 266 046.00 | 2 693 137.00 | Underspending relates to staff turnover and delays in recruitment processes. |
| CMR Sunday's River | Non- Residential | Child Care and Protection Services (Community Bases and Statutory Services) | Yes | 447 830.00 | 410 511.00 | Underspending relates to staff turnover and delays in recruitment processes. |
| CMR-Uitenhage | Non- Residential | Child Care and Protection Services (Community Bases and Statutory Services) | Yes | 1 465 698.00 | 1 343 555.00 | Underspending relates to staff turnover and delays in recruitment processes. |
| Family Restoration Services | Non- Residential | Child Care and Protection Services (Community Bases and Statutory Services) | Yes | 279 690.00 | 279 690.00 | N/A |
| Kenton On Sea Child & Family | Non- Residential | Child Care and Protection Services (Community Bases and Statutory Services) | Yes | 392 055.00 | 392 055.00 | N/A |
| Kruisfontein Humansdorp Welfare | Non- Residential | Child Care and Protection Services (Community Bases and Statutory Services) | Yes | 392 055.00 | 392 055.00 | N/A |
| Langa Kwa Nobuhle | Non- Residential | Child Care and Protection Services (Community Bases and Statutory Services) | Yes | 784 111.00 | 642 746.00 | Underspending relates to staff turnover and delays in recruitment processes. |
| Matatiele Child And Family Welfare | Non- Residential | Child Care and Protection Services (Community Bases and Statutory Services) | Yes | 447 830.00 | 447 830.00 | N/A |
| Queenstown Child & Family Welfare | Non- Residential | Child Care and Protection Services (Community Bases and Statutory Services) | Yes | 1 054 357.00 | 1 054 357.00 | N/A |
| SANC Child Welfare – EI | Non- Residential | Child Care and Protection Services (Community Bases and Statutory Services) | Yes | 1 559 047.00 | 458 273.00 | Underspending relates to staff turnover and delays in recruitment processes. |
| SANC Umtata | Non- Residential | Child Care and | Yes | 192 246.00 | 116 474.00 | Underspending relates to staff turnover |

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|------------------------------------|----------------------|---|--|----------------------------|----------------------------|--|
| | | Protection Services (Community Bases and Statutory Services) | | | | and delays in recruitment processes. |
| Uitenhage Child & Family Welfare | Non- Residential | Child Care and Protection Services (Community Bases and Statutory Services) | Yes | 1 689 613.00 | 1 365 296.00 | Underspending relates to staff turnover and delays in recruitment processes. |
| Umtata Child & Family Welfare | Non- Residential | Child Care and Protection Services (Community Bases and Statutory Services) | Yes | 560 195.00 | 560 195.00 | N/A |
| Umtata Child Abuse Resource Centre | Non- Residential | Child Care and Protection Services (Community Bases and Statutory Services) | Yes | 792 322.00 | 762 509.00 | Underspending relates to staff turnover and delays in recruitment processes. |
| Uviwe Child & Youth Services | Non- Residential | Child Care and Protection Services (Community Bases and Statutory Services) | Yes | 4 899 885.00 | 3 665 966.00 | Underspending relates to staff turnover and delays in recruitment processes. |
| Total | - | - | - | 38 766 934.00 | 33 639 668.00 | - |

3.4 ECD AND PARTIAL CARE

| 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 |
|--|----------------------|--|--|----------------------------|----------------------------|---|
| Hellenvale Youth Enrichment Project | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 200 000.00 | 173 150.00 | The Organisation did not claim for the projected maximum capacity |
| Ikamvalethu | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 200 000.00 | 184 611.00 | The Organisation did not claim for the projected maximum capacity |
| Khululeka Non Centre Based | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 200 000.00 | 158 040.00 | The Organisation did not claim for the projected maximum capacity |
| Likhona Ithemba Non Centre Based | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 200 000.00 | 121 316.00 | The Organisation did not claim for the projected maximum capacity |
| Maqhinebeni/ Cezu Family & Community Project | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 200 000.00 | 117 011.00 | The Organisation did not claim for the projected maximum capacity |
| Ubuntu Non Centre Based | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 200 000.00 | 158 676.00 | The Organisation did not claim for the projected maximum capacity |
| Willowmore Non-Centre Based ECD | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 200 000.00 | 84 816.00 | The Organisation did not claim for the projected maximum capacity |
| Yakhumntwana Non Centre Based | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 200 000.00 | 128 916.00 | The Organisation did not claim for the projected maximum capacity |
| Kuyakhanya | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850.00 | 86 850.00 | N/A |
| A B Educare Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 173 700.00 | 173 700.00 | N/A |
| Adalizwa Day Care | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 130 275.00 | 130 275.00 | N/A |
| Adelaide Pre-School/Educare Cent | Non- Residential | Provision of Nutrition, Stimulation and | Yes | 173 700.00 | 173 700.00 | N/A |

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|--------------------------------|----------------------|--|--|----------------------------|----------------------------|---|
| | | Administration | | | | |
| Akhanani Children Day Care Cen | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 115 800.00 | 115 800.00 | N/A |
| Alexandria Creche | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 105 000.00 | 105 000.00 | N/A |
| Amadiba Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 95 535.00 | 95 535.00 | N/A |
| Amandla Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 173 700.00 | 169 650.00 | The Organisation did not claim for the projected maximum capacity |
| Appelkassie Creche | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 90 000.00 | 90 000.00 | N/A |
| Asemahle | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 101 325.00 | 101 325.00 | N/A |
| Asemahle Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 46 800.00 | 46 800.00 | N/A |
| Azola Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 115 800.00 | 115 800.00 | N/A |
| B And G Dcc | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850.00 | 86 850.00 | N/A |
| Babuse Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 89 745.00 | 79 980.00 | The Organisation did not claim for August |
| Bacela Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 130 275.00 | 115 425.00 | The Organisation did not claim for March |
| Bagcine D C C | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850.00 | 86 850.00 | N/A |
| Bakangile Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 115 800.00 | 115 800.00 | N/A |
| Bakhokele Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 87 930.00 | 87 930.00 | N/A |
| Bakwena Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 115 800.00 | 103 200.00 | The Organisation did not claim for March |
| Balindi Educare Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 90 000.00 | 90 000.00 | N/A |
| Bambino ECDC | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 120 000.00 | 119 400.00 | The Organisation did not claim for the projected maximum capacity |
| Bangilizwe Day Care | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850.00 | 86 850.00 | N/A |
| Bangindlovu Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 121 590.00 | 121 590.00 | N/A |
| Banovuyo Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 57 900.00 | 57 000.00 | N/A |
| Barkley Child Welfare Pre-Sch | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850.00 | 86 850.00 | N/A |
| Bavumeleni Educare Centre | Non- Residential | Provision of Nutrition, Stimulation and | Yes | 105 000.00 | 105 000.00 | N/A |

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|-----------------------------|----------------------|--|--|-----------------------------|----------------------------|---|
| | | Administration | | | | |
| Baziya Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 72 375.00 | 64 125.00 | The Organisation did not claim for March |
| Bethesda Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 92 640.00 | 92 640.00 | N/A |
| Bhongoletu Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 89 745.00 | 89 745.00 | N/A |
| Bhongoletu Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 78 165.00 | 78 165.00 | N/A |
| Bhongweni Dcc | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850.00 | 86 850.00 | N/A |
| Bhongweni Dcc | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 46 320.00 | 46 320.00 | N/A |
| Bikitsha Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 173 700.00 | 173 700.00 | N/A |
| Bizana Village Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850.00 | 86 850.00 | N/A |
| Boiteko Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 127 380.00 | 127 380.00 | N/A |
| Bolani Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 101 325.00 | 101 325.00 | N/A |
| Bolotwa ECDC | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 177 300.00 | 177 300.00 | N/A |
| Bolotwa Pre School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 81 060.00 | 81 060.00 | N/A |
| Bongani Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 72 375.00 | 72 375.00 | N/A |
| Bongani Pre School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 115 800.00 | 109 800.00 | The Organisation did not claim for March |
| Bongoletu Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 66 585.00 | 66 585.00 | N/A |
| Bongweni Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 118 695.00 | 108 750.00 | The Organisation did not claim for the projected maximum capacity |
| Bonintwentle St Georges Dcc | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850.00 | 86 805.00 | N/A |
| Boomplaas Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 72 375.00 | 72 375.00 | N/A |
| Botani Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 144 750.00 | 144 750.00 | N/A |
| Botmani | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850.00 | 86 850.00 | N/A |
| Boy Boy Mginywa Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 90 000.00 | 89 400.00 | The Organisation did not claim for the projected maximum capacity |
| Boyce Pre Primary School | Non- Residential | Provision of Nutrition, Stimulation and | Yes | 124 485.00 | 124 485.00 | N/A |

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| | | Administration. | | | | |
| Brandovale Siembamba Creche | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 90 000.00 | 90 000.00 | N/A |
| Bronnies Educare Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 180 000.00 | 180 000.00 | N/A |
| Bubble Bekkies Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 101 925.00 | 101 925.00 | N/A |
| Buffalo Thorns | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 72 375.00 | 72 375.00 | N/A |
| Bukazi Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 130 275.00 | 130 275.00 | N/A |
| Bulelani Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 173 700.00 | 173 700.00 | N/A |
| Buntu Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 115 800.00 | 115 800.00 | N/A |
| Bushula Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 173 700.00 | 173 700.00 | N/A |
| Busy Bee Educare Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 180 000.00 | 180 000.00 | N/A |
| Buyani Pre School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 144 750.00 | 144 750.00 | N/A |
| Cabazana Pre School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850.00 | 86 850.00 | N/A |
| Cains Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 43 425.00 | 43 425.00 | N/A |
| Candulwandle Pre - School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 101 325.00 | 101 325.00 | N/A |
| Carol Mangold Educare | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 157 500.00 | 157 500.00 | N/A |
| Centane Village Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 78 165.00 | 78 165.00 | N/A |
| Cenyulands Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 98 430.00 | 98 430.00 | N/A |
| Chief Albert Luthuli | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 94 500.00 | 94 500.00 | N/A |
| Chief Mthenjwa Preschool | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 101 325.00 | 101 325.00 | N/A |
| Chithwa Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850.00 | 86 850.00 | N/A |
| Chuma Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 157 500.00 | 157 500.00 | N/A |
| Chumani Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 93 600.00 | 93 600.00 | N/A |
| Chumani Dcc | Non- Residential | Provision of Nutrition, Stimulation and | Yes | 92 640.00 | 92 640.00 | N/A |

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| | | Administration. | | | | |
| Chumani Pre - School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 189 000.00 | 189 000.00 | N/A |
| Ciko Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 110 010.00 | 110 010.00 | N/A |
| Cingco Pre School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 127 380.00 | 127 380.00 | N/A |
| Cingo Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 115 800.00 | 115 800.00 | N/A |
| Clements Kadalie Educare Cen | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 124 800.00 | 124 800.00 | N/A |
| Cliff Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 187 200.00 | 187 200.00 | N/A |
| Collie Koeberg Pre-Primary | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 144 750.00 | 144 750.00 | N/A |
| Critchlow Pre School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 150 540.00 | 150 540.00 | N/A |
| Dalayedwa Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 144 750.00 | 144 750.00 | N/A |
| Dalubuhle Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 130 275.00 | 130 275.00 | N/A |
| Dalukanyo Day-Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 138 960.00 | 138 960.00 | N/A |
| Daluxolo Educare Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 63 000.00 | 63 000.00 | N/A |
| Dayimane ECDC | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850.00 | 86 850.00 | N/A |
| Diana Davis Creche | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 189 000.00 | 189 000.00 | N/A |
| Dibashe Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 187 200.00 | 187 200.00 | N/A |
| Dikonyana Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 115 800.00 | 115 800.00 | N/A |
| Disney Centre Creche | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 105 000.00 | 105 000.00 | N/A |
| Dlangezwa Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 159 225.00 | 159 225.00 | N/A |
| Dm Ngabase Educare Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 173 700.00 | 173 700.00 | N/A |
| Doempie Playgroup | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 94 500.00 | 94 500.00 | N/A |
| Dontsa Pre School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850.00 | 86 850.00 | N/A |
| Dorah Moses Pre School | Non- Residential | Provision of Nutrition, Stimulation and | Yes | 150 000.00 | 150 000.00 | N/A |

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| | | Administration. | | | | |
| Dorkas Educare Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 189 000.00 | 189 000.00 | N/A |
| Dorothy Tomlinson Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 189 000.00 | 189 000.00 | N/A |
| Dr T Thomas | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 187 200.00 | 187 200.00 | N/A |
| Ducking Duck ECDC | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 156 000.00 | 156 000.00 | N/A |
| Dumakude Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 173 700.00 | 172 800.00 | The Organisation did not claim for the projected maximum capacity |
| Dumsi Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 101 325.00 | 101 325.00 | N/A |
| Dutyini Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 121 590.00 | 121 590.00 | N/A |
| Ebenezer Educare Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 187 200.00 | 187 200.00 | N/A |
| Ebufumba Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850.00 | 80 100.00 | The Organisation claimed less than projected |
| Ekhaya Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 94 500.00 | 94 500.00 | N/A |
| Ekhayeni Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 101 325.00 | 101 325.00 | N/A |
| Ekklesia | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 112 905.00 | 112 905.00 | N/A |
| Ekonwabeni Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 130 275.00 | 129 375.00 | The Organisation did not claim for the projected maximum capacity |
| Ekuphumleni | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 96 249.00 | 96 249.00 | N/A |
| Ekuphumleni Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 109 200.00 | 109 200.00 | N/A |
| Ekuphumleni Dcc | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 144 750.00 | 144 750.00 | N/A |
| Ekuphumleni Edu Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 75 000.00 | 75 000.00 | N/A |
| Ekuphumleni Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 165 015.00 | 147 060.00 | The Organisation did not claim for March |
| Ekuzameni Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 173 700.00 | 173 700.00 | N/A |
| Eldred Groep ECDC | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 60 000.00 | 60 000.00 | N/A |
| Elitheni Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 173 700.00 | 173 700.00 | N/A |
| Elukhanyisweni D.C.C | Non- Residential | Provision of Nutrition, Stimulation and | Yes | 101 325.00 | 101 325.00 | N/A |

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|----------------------------------|----------------------|--|--|----------------------------|----------------------------|---|
| | | Administration. | | | | |
| Elukhanyisweni Day Care Center | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 43 425.00 | 43 425.00 | N/A |
| Elukhanyisweni Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 62 400.00 | 62 400.00 | N/A |
| Elukhanyisweni Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 124 800.00 | 124 800.00 | N/A |
| Elukhanyisweni Pre School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 63 690.00 | 63 690.00 | N/A |
| Elukhanyisweni Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 104 220.00 | 104 220.00 | N/A |
| Elumko Educare Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 173 700.00 | 173 700.00 | N/A |
| Elundini Educare Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 189 000.00 | 189 000.00 | N/A |
| Elundini Lothukela Day Care Cent | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 67 185.00 | 67 185.00 | N/A |
| Eluqolweni Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 130 275.00 | 130 275.00 | N/A |
| Eluvuyo Educare Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 189 000.00 | 189 000.00 | N/A |
| Eluxolweni Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 98 430.00 | 98 430.00 | N/A |
| Eluxolweni Pre School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850.00 | 77 400.00 | N/A |
| Emadwaleni Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 92 640.00 | 92 640.00 | N/A |
| Embekweni Dcc | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 78 000.00 | 78 000.00 | N/A |
| Embekweni Educare Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 115 800.00 | 115 800.00 | N/A |
| Emmanuel Creche | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850.00 | 86 850.00 | N/A |
| Emthonjeni Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 115 800.00 | 115 800.00 | N/A |
| Emzi Pre School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 83 955.00 | 83 955.00 | N/A |
| Endulini Moravian Creche | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850.00 | 86 850.00 | N/A |
| Enkululekweni Preschool | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 101 325.00 | 101 325.00 | N/A |
| Esidikidini Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 118 695.00 | 105 780.00 | N/A |
| Esigangeni Pre-School | Non- Residential | Provision of Nutrition, Stimulation and | Yes | 75 270.00 | 61 620.00 | N/A |

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|----------------------------------|----------------------|--|--|----------------------------|----------------------------|---|
| | | Administration | | | | |
| Esigubudwini Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 173 700.00 | 173 700.00 | N/A |
| Esingeni D.C.C | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 115 800.00 | 115 800.00 | N/A |
| Essek Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 57 900.00 | 57 900.00 | N/A |
| Ethembeni | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 127 380.00 | 127 380.00 | N/A |
| Ethembeni | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 90 000.00 | 90 000.00 | N/A |
| Ethembeni Educare Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 101 325.00 | 101 325.00 | N/A |
| Eyeni Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 72 375.00 | 64 440.00 | The Organisation did not claim for March |
| Eyethu Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 115 800.00 | 103 800.00 | N/A |
| Ezibeleni Morivian | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 173 700.00 | 173 700.00 | N/A |
| Ezibeleni Pre-Primary School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 72 375.00 | 72 375.00 | N/A |
| Fairyland Kleuterskool | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 90 000.00 | 90 000.00 | N/A |
| Falakhe Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850.00 | 91 575.00 | N/A |
| Fani Jiba Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 93 600.00 | 98 370.00 | N/A |
| Fezeka | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 173 700.00 | 173 700.00 | N/A |
| Fezeka Creche | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 173 700.00 | 173 700.00 | N/A |
| Fezekile Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 110 010.00 | 110 010.00 | N/A |
| Ford Kobus Educare | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 157 500.00 | 157 500.00 | N/A |
| Francis Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 57 900.00 | 57 900.00 | N/A |
| Frank Moshesh Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 75 270.00 | 67 080.00 | The Organisation did not claim for March |
| Freda Jabkovitz | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 157 500.00 | 157 500.00 | N/A |
| Friends Of Ibika Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 115 800.00 | 115 800.00 | N/A |
| Fulinzima Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and | Yes | 86 850.00 | 86 850.00 | N/A |

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|----------------------------------|----------------------|--|--|----------------------------|----------------------------|---|
| | | Administration | | | | |
| Full Gospel Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 156 000.00 | 156 000.00 | N/A |
| Fundani Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 187 200.00 | 187 200.00 | N/A |
| Fundisa | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 150 000.00 | 150 000.00 | N/A |
| Funinyaniso Zola Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 57 900.00 | 57 900.00 | N/A |
| Funny Bunny Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850.00 | 86 850.00 | N/A |
| Funulwazi Pre School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 101 325.00 | 98 265.00 | N/A |
| Gadlume Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 78 165.00 | 78 165.00 | N/A |
| Gando Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 72 375.00 | 72 375.00 | N/A |
| Ganuthuli Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850.00 | 86 850.00 | N/A |
| Gcinisizwe Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 130 275.00 | 130 275.00 | N/A |
| Gcinumhlaba Day Care | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 66 585.00 | 66 585.00 | N/A |
| Gcobani D.C.C | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850.00 | 86 850.00 | N/A |
| Gelvandale Educare | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 141 750.00 | 141 750.00 | N/A |
| Ginsberg Creche | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 187 200.00 | 187 200.00 | N/A |
| Gladys East | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 66 585.00 | 66 585.00 | N/A |
| Gladys Williams Creche | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 135 000.00 | 134 100.00 | N/A |
| Gloria Deo Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 94 500.00 | 94 500.00 | N/A |
| Gompo Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 171 600.00 | 171 600.00 | N/A |
| Good Effort Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 122 400.00 | 86 850.00 | N/A |
| Good Hope Pre School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 144 750.00 | 144 750.00 | N/A |
| Good Hope Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 101 325.00 | 101 325.00 | N/A |
| Good Tree Educare | Non- Residential | Provision of Nutrition, Stimulation and | Yes | 173 700.00 | 173 700.00 | N/A |

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|----------------------------|----------------------|--|--|----------------------------|----------------------------|---|
| | | Administration | | | | |
| Goodhope Creche | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 189 000.00 | 189 000.00 | N/A |
| Govan Mbeki Educare Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 189 000.00 | 85 050.00 | N/A |
| Gqebanya Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 112 905.00 | 112 320.00 | N/A |
| Greenland Farms Day Care | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 69 480.00 | 69 480.00 | N/A |
| Gwaba Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 173 700.00 | 173 700.00 | N/A |
| Gwabeni Preschool | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 101 325.00 | 101 850.00 | N/A |
| Haas Das Educare Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 94 500.00 | 94 500.00 | N/A |
| Hambanathi Pre School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 144 750.00 | 144 750.00 | N/A |
| Hange Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 81 060.00 | 81 060.00 | N/A |
| Happy Hearts Playgroup | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 187 200.00 | 187 200.00 | N/A |
| Happy Hearts Preschool | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 101 325.00 | 101 325.00 | N/A |
| Hasie Kalbassie Play Group | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 72 375.00 | 66 799.00 | N/A |
| Heidi Educare Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 173 700.00 | 164 400.00 | N/A |
| Heidi Pre Primary School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 60 000.00 | 60 000.00 | N/A |
| Hillcrest Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 101 325.00 | 101 325.00 | N/A |
| Hlahlindlela Dcc | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850.00 | 86 850.00 | N/A |
| Hlumisa Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 124 800.00 | 124 800.00 | N/A |
| Hogsback Educare Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 173 700.00 | 173 700.00 | N/A |
| Holy Name Community | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 94 500.00 | 94 500.00 | N/A |
| Hombe Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 130 275.00 | 130 275.00 | N/A |
| Hopefield Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 98 430.00 | 98 430.00 | N/A |
| Horraine Pre-School | Non- Residential | Provision of Nutrition, Stimulation and | Yes | 101 325.00 | 101 325.00 | N/A |

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|----------------------------------|----------------------|--|--|----------------------------|----------------------------|--|
| | | Administration | | | | |
| Ibhabhatane Community Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 90 000.00 | 90 000.00 | N/A |
| Ibhongolethu Educare Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 66 150.00 | 63 000.00 | N/A |
| Icebo Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 78 000.00 | 78 000.00 | N/A |
| Iflegi Yamabomvana Day Care Cent | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850.00 | 86 850.00 | N/A |
| Ikaheng Pre School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 69 480.00 | 61 920.00 | N/A |
| Ikaheng Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 104 220.00 | 103 680.00 | N/A |
| Ikamvalethu | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 62 400.00 | 62 400.00 | N/A |
| Ikamvalethu Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 124 485.00 | 124 485.00 | N/A |
| Ikhayalabantwana Montessorrie | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850.00 | 86 850.00 | N/A |
| Ikhwezi Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 101 325.00 | 102 826.00 | N/A |
| Ikhwezi Lokusa Dcc | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 115 800.00 | 115 800.00 | N/A |
| Ikhwezi Lomso | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850.00 | 86 850.00 | N/A |
| Ikhwezi Lomso Pre School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850.00 | 71 550.00 | The Organisation did not claim for April and March |
| Ikwezi Educare Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 180 000.00 | 180 000.00 | N/A |
| Ilinge Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 66 585.00 | 66 585.00 | N/A |
| Ilinge Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 144 375.00 | 144 375.00 | N/A |
| Ilinge Labantu Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 66 585.00 | 66 585.00 | N/A |
| Ilinge Morivian Preshool | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 144 750.00 | 144 750.00 | N/A |
| Ilinge Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 94 500.00 | 94 500.00 | N/A |
| Ilingelethu Creche | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 173 700.00 | 173 700.00 | N/A |
| Ilingelethu Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 187 200.00 | 187 200.00 | N/A |
| Ilingelethu Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and | Yes | 124 800.00 | 124 800.00 | N/A |

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|-------------------------------|----------------------|--|--|----------------------------|----------------------------|---|
| | | Administration | | | | |
| Ilingelihle Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850.00 | 86 850.00 | N/A |
| Iiso Labantwana Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 173 700.00 | 173 700.00 | N/A |
| Iisoletu Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850.00 | 86 850.00 | N/A |
| Iitha | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 90 000.00 | 90 000.00 | N/A |
| Iitha Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 187 200.00 | 187 200.00 | N/A |
| Iitha Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 107 115.00 | 107 115.00 | N/A |
| Ilingelabantu Educare Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 126 000.00 | 126 000.00 | N/A |
| Imetele Educare Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 144 750.00 | 144 750.00 | N/A |
| Imfesane Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 136 065.00 | 136 065.00 | N/A |
| Imizamo Yethu Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 187 200.00 | 187 200.00 | N/A |
| Inkqubela Day Care | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 115 800.00 | 115 800.00 | N/A |
| Inkqubela Educare Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 173 700.00 | 173 700.00 | N/A |
| Inkululeko Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 69 480.00 | 69 480.00 | N/A |
| Inkwanca Home Based Care | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850.00 | 86 850.00 | N/A |
| Inkwenkwezi Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 62 400.00 | 62 400.00 | N/A |
| Inkwenkwezi Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 115 800.00 | 115 800.00 | N/A |
| Inlangano Dcc | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 66 585.00 | 66 585.00 | N/A |
| Iqhayiya Lethu | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 115 800.00 | 115 800.00 | N/A |
| Isaac Makana | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 156 000.00 | 153 000.00 | N/A |
| Isibane Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 187 200.00 | 187 200.00 | N/A |
| Isifungo Pre-Primary | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 189 000.00 | 189 000.00 | N/A |
| Isipetu Pre-School | Non- Residential | Provision of Nutrition, Stimulation and | Yes | 173 700.00 | 173 700.00 | N/A |

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|----------------------------------|----------------------|--|--|----------------------------|----------------------------|---|
| | | Administration | | | | |
| Isiqalo Sobulumko | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 130 275.00 | 72 375.00 | The Organisation did not claim for the projected maximum capacity |
| Isiqalo Sobulumko Educare Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 112 215.00 | 112 215.00 | N/A |
| Isiseko Pre School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 104 220.00 | 104 220.00 | N/A |
| Itekeng Pre School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850.00 | 72 630.00 | The Organisation did not claim for March |
| Ithembaletu Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 187 200.00 | 187 200.00 | N/A |
| Jaca Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 159 225.00 | 159 225.00 | N/A |
| Jakuja Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 173 700.00 | 173 700.00 | N/A |
| James Cingo Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 159 225.00 | 159 225.00 | N/A |
| Jeffreysbay Educare Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 105 000.00 | 106 755.00 | N/A |
| Jekeni Nomzamo Pre School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850.00 | 86 850.00 | N/A |
| Jenca Day Care | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 78 165.00 | 78 165.00 | N/A |
| Joan Oberholzer Creche | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850.00 | 86 850.00 | N/A |
| Joe Slovo | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 72 375.00 | 72 375.00 | N/A |
| Jojweni D.C.C | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 92 640.00 | 92 640.00 | N/A |
| Jojweni Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 115 800.00 | 115 800.00 | N/A |
| Jonbabantu Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 118 695.00 | 118 695.00 | N/A |
| Jongikhaya Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 115 800.00 | 115 800.00 | N/A |
| Jongilanga Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 94 500.00 | 94 500.00 | N/A |
| Jongisizwe Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 130 275.00 | 130 275.00 | N/A |
| Jongizulu Pre -School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 72 375.00 | 72 375.00 | N/A |
| Jonguhlanga D.C.C | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850.00 | 85 275.00 | The Organisation did not claim for the projected maximum capacity |
| Jongukhanyo D.C.C | Non- Residential | Provision of Nutrition, Stimulation and | Yes | 144 750.00 | 144 750.00 | N/A |

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|-----------------------------|----------------------|--|--|----------------------------|----------------------------|---|
| | | Administration | | | | |
| Jujurha ECDC | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850.00 | 86 850.00 | N/A |
| Justice Sodladla Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 138 960.00 | 138 960.00 | N/A |
| Kabouterland Creche | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 115 800.00 | 115 800.00 | N/A |
| Kabouter Hess And Free ECDC | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 90 000.00 | 90 000.00 | N/A |
| Kabouterland Crèche | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 180 000.00 | 180 000.00 | N/A |
| Kabouterland Educare Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 180 000.00 | 180 000.00 | N/A |
| Kabouterland Educare Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 115 800.00 | 115 800.00 | N/A |
| Kabouterland Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850.00 | 86 850.00 | N/A |
| Kalankomo Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850.00 | 86 850.00 | N/A |
| Kamvalethu Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 90 000.00 | 90 000.00 | N/A |
| Kamvalethu Preschool | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 115 800.00 | 115 800.00 | N/A |
| Kamvelihle Educare Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 62 400.00 | 62 400.00 | N/A |
| Kamvelihle Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 94 500.00 | 94 500.00 | N/A |
| Kamvelihle Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 120 000.00 | 120 000.00 | N/A |
| Kantolo Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850.00 | 86 850.00 | N/A |
| Kanyisa Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 115 800.00 | 115 800.00 | N/A |
| Kanyisa Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 107 115.00 | 107 115.00 | N/A |
| Kanyiso Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 141 855.00 | 141 775.00 | N/A |
| Kate Van Der Merwe Creche | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 138 000.00 | 138 000.00 | N/A |
| Katlehong Pre School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 92 640.00 | 82 560.00 | The Organisation did not claim for March |
| Kei Road Child Minder | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 173 700.00 | 163 800.00 | The Organisation did not claim for the projected maximum capacity |
| Kgotso Pre School | Non- Residential | Provision of Nutrition, Stimulation and | Yes | 159 225.00 | 159 225.00 | 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 |
|---------------------------------|----------------------|--|--|----------------------------|----------------------------|---|
| | | Administration. | | | | |
| Khabindlovu Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 104 220.00 | 104 220.00 | N/A |
| Khanya | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 109 200.00 | 109 200.00 | N/A |
| Khanya Day Care | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 130 275.00 | 116 100.00 | The Organisation did not claim for March |
| Khanya Day Care Center | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 130 275.00 | 129 375.00 | The Organisation did not claim for the projected maximum capacity |
| Khanya Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 121 590.00 | 121 590.00 | N/A |
| Khanya Educare Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 78 000.00 | 78 000.00 | N/A |
| Khanya Mzongwana | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 115 800.00 | 115 800.00 | N/A |
| Khanya Pre School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 81 060.00 | 81 060.00 | N/A |
| Khanya Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 173 700.00 | 173 700.00 | N/A |
| Khanya Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850.00 | 86 850.00 | N/A |
| Khanyisa Creche | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 115 800.00 | 103 200.00 | N/A |
| Khanyisa Day Care | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 124 800.00 | 124 800.00 | N/A |
| Khanyisa Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 92 640.00 | 92 640.00 | N/A |
| Khanyisa Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 63 690.00 | 62 790.00 | The Organisation did not claim for the projected maximum capacity |
| Khanyisa Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 180 000.00 | 180 000.00 | N/A |
| Khanyisa Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 81 060.00 | 81 060.00 | N/A |
| Khanyisa Daycare Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 93 600.00 | 93 600.00 | N/A |
| Khanyisa Daycare Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 156 000.00 | 156 000.00 | N/A |
| Khanyisa Dcc | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 72 375.00 | 72 375.00 | N/A |
| Khanyisa Educare Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 114 000.00 | 114 000.00 | N/A |
| Khanyisa Laleni Day Care Center | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 69 480.00 | 69 480.00 | N/A |
| Khanyisa Pre-School | Non- Residential | Provision of Nutrition, Stimulation and | Yes | 83 955.00 | 83 955.00 | 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 |
|--------------------------------|----------------------|--|--|----------------------------|----------------------------|---|
| | | Administration | | | | |
| Khanyisa Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 130 275.00 | 130 275.00 | N/A |
| Khanyisani Day Care | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850.00 | 86 490.00 | N/A |
| Khanyisani Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 115 800.00 | 115 800.00 | N/A |
| Khanyisile Day Care | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 72 375.00 | 72 375.00 | N/A |
| Khanyiso Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 43 425.00 | 43 425.00 | N/A |
| Khanyisweni Dcc | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850.00 | 86 850.00 | N/A |
| Khanyo Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 173 700.00 | 173 700.00 | N/A |
| Khayalabantwana Educare Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 133 170.00 | 189 000.00 | N/A |
| Khayaletu Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 107 115.00 | 107 115.00 | N/A |
| Khazimla Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 185 850.00 | 185 550.00 | N/A |
| Khethani Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 173 700.00 | 173 700.00 | N/A |
| Khethokuhle | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 101 325.00 | 101 325.00 | N/A |
| Khothalang Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 115 800.00 | 115 800.00 | N/A |
| Khotsho Preschool | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 101 325.00 | 101 325.00 | N/A |
| Khotso Sethunta Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 144 750.00 | 144 750.00 | N/A |
| Khulanathi Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 83 955.00 | 83 955.00 | N/A |
| Khulanathi Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850.00 | 40 050.00 | N/A |
| Khulani | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 121 800.00 | 121 800.00 | N/A |
| Khulani Creche | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 144 750.00 | 144 750.00 | N/A |
| Khulani Creche | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 57 900.00 | 57 900.00 | N/A |
| Khulani Day Care | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850.00 | 86 850.00 | N/A |
| Khulani Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and | Yes | 173 700.00 | 173 700.00 | N/A |

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|----------------------------------|----------------------|--|--|----------------------------|----------------------------|---|
| | | Administration | | | | |
| Khulani Pre School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 101 325.00 | 101 325.00 | N/A |
| Khulani-Zwelitsha | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 110 010.00 | 110 010.00 | N/A |
| Khulasana Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 72 375.00 | 72 375.00 | N/A |
| Khulasizwe Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 147 645.00 | 147 645.00 | N/A |
| Khulile Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 101 325.00 | 101 325.00 | N/A |
| Khululekani Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850.00 | 86 850.00 | N/A |
| Khuphukani | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850.00 | 86 850.00 | N/A |
| Khwezi Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 62 400.00 | 62 400.00 | N/A |
| Khwezi Lomso | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 69 480.00 | 69 480.00 | N/A |
| Khwezikazi Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850.00 | 86 850.00 | N/A |
| Kideo Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 62 400.00 | 62 400.00 | N/A |
| Kleingoetland Educare Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 189 000.00 | 189 000.00 | N/A |
| Kleuterkraantjie ECDC | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 90 000.00 | 81 000.00 | N/A |
| Klipfontein Creche | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 120 000.00 | 120 000.00 | N/A |
| Koinonia Kleuterskool | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 130 275.00 | 130 275.00 | N/A |
| Kokkewiet | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 90 000.00 | 90 000.00 | N/A |
| Komkhulu Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 167 910.00 | 167 910.00 | N/A |
| Komkhulu Dcc | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850.00 | 86 850.00 | N/A |
| Krancolo Day Care | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850.00 | 86 850.00 | N/A |
| Kroonvale Creche-Cum Pre-Primary | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 180 000.00 | 180 000.00 | N/A |
| Kubeki Dcc | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850.00 | 86 850.00 | N/A |
| Kubusie Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and | Yes | 173 700.00 | 173 700.00 | N/A |

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|-----------------------------|----------------------|--|--|----------------------------|----------------------------|---|
| | | Administration | | | | |
| Kulozulu Day Care Center | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850.00 | 86 850.00 | N/A |
| Kuyasa Community Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 173 700.00 | 173 700.00 | N/A |
| Kuyasa Creche-Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850.00 | 77 400.00 | The Organisation did not claim for March |
| Kuyasa D.C.C Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 110 010.00 | 106 020.00 | The Organisation did not claim for December |
| Kuyasa Day Care | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 72 375.00 | 72 375.00 | N/A |
| Kuyasa Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 130 275.00 | 130 275.00 | N/A |
| Kuyasa Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 115 800.00 | 115 800.00 | N/A |
| Kuyasa Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 72 375.00 | 72 375.00 | N/A |
| Kuyasa Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850.00 | 86 850.00 | N/A |
| Kuyasa Dcc | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 124 800.00 | 124 800.00 | N/A |
| Kuyasa Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 57 900.00 | 57 795.00 | N/A |
| Kuyasa Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 72 375.00 | 72 375.00 | N/A |
| Kuyasa Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 107 115.00 | 107 115.00 | N/A |
| Kuyasa Preschool | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850.00 | 86 850.00 | N/A |
| Kuyasa Pre-School Ntlamvini | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850.00 | 86 850.00 | N/A |
| Kwa-Msikwa Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 144 750.00 | 144 750.00 | N/A |
| Kwa-Ndumiso Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 130 275.00 | 130 275.00 | N/A |
| Kwanobuhle Educare Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 173 250.00 | 173 250.00 | N/A |
| Kwezana Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 110 010.00 | 110 010.00 | N/A |
| Kwilini Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850.00 | 86 850.00 | N/A |
| L.D. Mabandla Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 57 900.00 | 51 600.00 | N/A |
| Lady Frere | Non- Residential | Provision of Nutrition, Stimulation and | Yes | 170 805.00 | 170 805.00 | N/A |

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|------------------------------|----------------------|--|--|----------------------------|----------------------------|---|
| | | Administration | | | | |
| Lakeside Educare | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 141 750.00 | 141 750.00 | N/A |
| Laleni Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850.00 | 86 850.00 | N/A |
| Langa Educare Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 189 000.00 | 189 000.00 | N/A |
| Langeni Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850.00 | 86 850.00 | N/A |
| Lanti Bush Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 78 165.00 | 78 165.00 | N/A |
| Lanti Poou Pre - School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 63 690.00 | 63 690.00 | N/A |
| Laphumilanga Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 130 275.00 | 70 470.00 | The Organisation did not claim for the projected maximum capacity |
| Laphumilanga Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 130 275.00 | 130 275.00 | N/A |
| Latelang Preschool | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 101 325.00 | 101 325.00 | N/A |
| Lelikayehova Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 78 000.00 | 78 000.00 | N/A |
| Lerato Pre School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 173 700.00 | 173 700.00 | N/A |
| Lesedi Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 101 325.00 | 101 325.00 | N/A |
| Libhongoletu Dcc | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 144 750.00 | 144 750.00 | N/A |
| Likamoreng Preschool | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 107 625.00 | 107 625.00 | N/A |
| Likum Ikamva | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 62 400.00 | 62 400.00 | N/A |
| Lilitha Pre-Shool | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850.00 | 86 850.00 | N/A |
| Lindelani Preschool | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850.00 | 86 850.00 | N/A |
| Linge Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 109 200.00 | 109 000.00 | N/A |
| Lingelakhe Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 57 900.00 | 56 400.00 | The Organisation did not claim for March |
| Lingeletu | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 75 270.00 | 75 270.00 | N/A |
| Lingeletu Educare Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 63 690.00 | 63 696.00 | N/A |
| Lingeletu Educare Centre | Non- Residential | Provision of Nutrition, Stimulation and | Yes | 173 700.00 | 173 700.00 | 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 |
|--------------------------------|----------------------|--|--|----------------------------|----------------------------|---|
| | | Administration. | | | | |
| Lingelethu Pre School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 91 350.00 | 91 350.00 | N/A |
| Lingelethu Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 230 275.00 | 230 275.00 | N/A |
| Lingelethu Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 138 960.00 | 138 960.00 | N/A |
| Lingelihle Creche | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 173 700.00 | 173 700.00 | N/A |
| Lingelihle Creche | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 81 060.00 | 81 060.00 | N/A |
| Lingelihle Day Care | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 72 375.00 | 64 500.00 | The Organisation did not claim for March |
| Lingelihle Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850.00 | 86 850.00 | N/A |
| Lingelihle Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 144 750.00 | 144 750.00 | N/A |
| Lingelihle Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 57 900.00 | 57 900.00 | N/A |
| Lingelihle Pre School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 173 700.00 | 173 700.00 | N/A |
| Litha Lethu Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 101 325.00 | 101 325.00 | N/A |
| Lithalethu Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 124 485.00 | 124 485.00 | N/A |
| Little Angel Day Care | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850.00 | 86 850.00 | N/A |
| Little Angel Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 72 375.00 | 72 375.00 | N/A |
| Little Fire Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 92 640.00 | 92 640.00 | N/A |
| Little Flower Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 90 000.00 | 89 550.00 | The Organisation did not claim for March |
| Little Flower Pre School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 90 000.00 | 89 550.00 | The Organisation did not claim for March |
| Little Flower Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 115 800.00 | 115 800.00 | N/A |
| Little Haven's Nest Educare Ce | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 74 880.00 | 74 880.00 | N/A |
| Little Soldier Educare | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 94 500.00 | 94 500.00 | N/A |
| Little Star Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 173 700.00 | 173 700.00 | N/A |
| Living Waters Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and | Yes | 93 600.00 | 93 600.00 | N/A |

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|--------------------------------|----------------------|--|--|----------------------------|----------------------------|---|
| | | Administration | | | | |
| Loerieheuwel Creche | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 165 000.00 | 165 000.00 | N/A |
| Lonwabo Creche | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 173 700.00 | 144 800.00 | N/A |
| Lonwabo Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 144 750.00 | 144 750.00 | N/A |
| Lovedale Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 173 700.00 | 173 700.00 | N/A |
| Lower Gqumashe Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850.00 | 86 850.00 | N/A |
| Lower Mkemane Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850.00 | 86 850.00 | N/A |
| Lower Msintsana Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 107 325.00 | 107 325.00 | N/A |
| Lower Rainy Pre School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 115 800.00 | 115 800.00 | N/A |
| Lower Wodehouse Pre School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 66 585.00 | 66 585.00 | N/A |
| Loyiso Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 187 200.00 | 187 200.00 | N/A |
| Loyiso Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 101 325.00 | 93 440.00 | The Organisation did not claim for March |
| Loyiso Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 115 800.00 | 115 800.00 | N/A |
| Loyiso Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 130 275.00 | 130 275.00 | N/A |
| Lubala Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 144 750.00 | 144 750.00 | N/A |
| Lubala Preschool | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 144 750.00 | 144 750.00 | N/A |
| Lubala Preschool | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 101 325.00 | 101 325.00 | N/A |
| Lubaleko Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 115 800.00 | 115 800.00 | N/A |
| Lucingweni Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 121 590.00 | 121 590.00 | N/A |
| Lugelweni Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 141 855.00 | 141 360.00 | The Organisation did not claim for March |
| Lukhanyiselo Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 94 500.00 | 94 500.00 | N/A |
| Lukhanyiso Creche | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 173 700.00 | 173 700.00 | N/A |
| Lukhanyiso Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and | Yes | 127 380.00 | 127 320.00 | 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 |
|---------------------------|----------------------|--|--|----------------------------|----------------------------|---|
| | | Administration | | | | |
| Lukhanyiso Educare Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 91 800.00 | 90 000.00 | N/A |
| Lukhanyisweni Day Care | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 115 800.00 | 115 800.00 | N/A |
| Lukhanyisweni Old Bunting | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 98 430.00 | 98 430.00 | N/A |
| Lukhanyo Day Care | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 62 400.00 | 62 400.00 | N/A |
| Lukhanyo Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 115 800.00 | 115 800.00 | N/A |
| Lukhanyo Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 144 750.00 | 144 750.00 | N/A |
| Lukhanyo Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 78 000.00 | 79 150.00 | N/A |
| Lukhanyo Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 115 800.00 | 115 800.00 | N/A |
| Lukhanyo Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850.00 | 86 850.00 | N/A |
| Lukhanyo Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 62 000.00 | 59 400.00 | The Organisation did not claim for the projected maximum capacity |
| Lukhanyo Dcc | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 43 425.00 | 43 425.00 | N/A |
| Lukhanyo Educare Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 198 000.00 | 167 000.00 | The Organisation claimed less than projected |
| Lukhanyo Pre School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 120 000.00 | 120 000.00 | N/A |
| Lukhanyo Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 115 800.00 | 108 600.00 | The Organisation claimed less than projected |
| Lukhanyo Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 144 750.00 | 144 750.00 | N/A |
| Lukhanyo Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 121 590.00 | 108 990.00 | The Organisation claimed less than projected |
| Lukhanyo Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850.00 | 86 850.00 | N/A |
| Lukholo Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 173 700.00 | 173 700.00 | N/A |
| Luminous Day Care | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850.00 | 87 300.00 | N/A |
| Lumko Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 72 375.00 | 72 375.00 | N/A |
| Luncedo Creche | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 90 000.00 | 90 000.00 | N/A |
| Luncedo Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and | Yes | 115 800.00 | 115 800.00 | 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 |
|---------------------------|----------------------|--|--|----------------------------|----------------------------|--|
| | | Administration. | | | | |
| Luncedo Educare Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 105 000.00 | 105 000.00 | N/A |
| Luncedo Educare Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 57 900.00 | 57 900.00 | N/A |
| Luncedo Pre School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850.00 | 86 850.00 | N/A |
| Luncedolwetu Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 133 170.00 | 117 990.00 | The Organisation claimed less than projected |
| Lundi Educare Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850.00 | 89 850.00 | N/A |
| Luphindo Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 115 800.00 | 115 800.00 | N/A |
| Lurwayizo Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 127 380.00 | 113 520.00 | The Organisation claimed less than projected |
| Lusaka Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 130 275.00 | 130 275.00 | N/A |
| Lusindiso Pre School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 115 800.00 | 103 800.00 | The Organisation claimed less than projected |
| Lusindiso Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 72 375.00 | 66 750.00 | The Organisation claimed less than projected |
| Lusindisweni Preschool | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 101 325.00 | 101 325.00 | N/A |
| Lusizo ECDC | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850.00 | 86 850.00 | N/A |
| Luthambeko Pre - School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850.00 | 81 450.00 | The Organisation did not claim for March |
| Luthando | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 173 700.00 | 173 700.00 | N/A |
| Luthando Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 144 750.00 | 144 750.00 | N/A |
| Lutheran Educare Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 189 000.00 | 189 000.00 | N/A |
| Lutholi Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 115 800.00 | 115 800.00 | N/A |
| Lutshaya Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 104 220.00 | 104 220.00 | N/A |
| Luvo Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850.00 | 77 850.00 | The Organisation did not claim for March |
| Luvuyo Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 115 800.00 | 115 800.00 | N/A |
| Luyolo Pre School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 115 800.00 | 115 800.00 | N/A |
| Luyolo Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 144 750.00 | 144 750.00 | 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 |
|-----------------------------|----------------------|--|--|----------------------------|----------------------------|---|
| | | Administration | | | | |
| Luzini Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 72 375.00 | 72 375.00 | N/A |
| Luzuko Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 156 000.00 | 156 000.00 | N/A |
| Luzuko Educare Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 187 200.00 | 187 200.00 | N/A |
| Luzuko Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 90 000.00 | 90 000.00 | N/A |
| Lwalweni Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850.00 | 86 850.00 | N/A |
| Lwandiso Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850.00 | 86 850.00 | N/A |
| Mabandla Pre- School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 189 000.00 | 189 000.00 | N/A |
| Mabhodweni D C C | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850.00 | 86 850.00 | N/A |
| Mabhula Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 124 485.00 | 124 485.00 | N/A |
| Mabua | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850.00 | 78 300.00 | N/A |
| Macfarlan Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 59 250.00 | 59 250.00 | N/A |
| Madadiyela Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850.00 | 86 850.00 | N/A |
| Madiba Day | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 120 000.00 | 120 000.00 | N/A |
| Mafusini Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 138 960.00 | 138 960.00 | N/A |
| Mafusini Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 110 010.00 | 110 010.00 | N/A |
| Magadlela Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 115 800.00 | 108 600.00 | The Organisation did not claim for March |
| Magalakanqa Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 121 590.00 | 107 760.00 | The Organisation did not claim for March |
| Magedla ECD Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 72 375.00 | 64 500.00 | The Organisation did not claim for March |
| Magontsini Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 130 275.00 | 130 275.00 | N/A |
| Magusheni Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 115 800.00 | 115 800.00 | N/A |
| Magutywa Day Care | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 69 480.00 | 69 480.00 | N/A |
| Mahayoyo Pre-School | Non- Residential | Provision of Nutrition, Stimulation and | Yes | 115 800.00 | 115 800.00 | N/A |

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|----------------------------|----------------------|--|--|----------------------------|----------------------------|---|
| | | Administration. | | | | |
| Mahlubi Dcc | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 78 165.00 | 78 165.00 | N/A |
| Makabongwe Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 124 800.00 | 124 800.00 | N/A |
| Makhaya Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850.00 | 86 850.00 | N/A |
| Maki Pre-Primary | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850.00 | 86 850.00 | N/A |
| Makukhanye | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 93 600.00 | 93 600.00 | N/A |
| Makukhanye Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 156 000.00 | 156 000.00 | N/A |
| Makukhanye Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 81 060.00 | 81 060.00 | N/A |
| Makukhanye Dcc | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 187 200.00 | 187 200.00 | N/A |
| Makukhanye Pre School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 110 010.00 | 110 040.00 | N/A |
| Makukhanye Pre School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 112 905.00 | 112 905.00 | N/A |
| Makukhanye Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 133 170.00 | 133 170.00 | N/A |
| Makukhanye Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 121 590.00 | 121 590.00 | N/A |
| Makukhanye Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 115 800.00 | 115 800.00 | N/A |
| Makukhanye Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850.00 | 86 850.00 | N/A |
| Makukhanye Xonya | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 115 800.00 | 115 800.00 | N/A |
| Makwande Day Care Center | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 67 185.00 | 67 185.00 | N/A |
| Malangazana Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 104 220.00 | 104 220.00 | N/A |
| Malihambe Preschool | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 101 325.00 | 101 325.00 | N/A |
| Malinge Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 110 010.00 | 110 010.00 | N/A |
| Malizole Pre School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 115 800.00 | 115 800.00 | N/A |
| Malukhanye Pre School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 72 375.00 | 72 375.00 | N/A |
| Malusi Day Care | Non- Residential | Provision of Nutrition, Stimulation and | Yes | 101 325.00 | 101 325.00 | N/A |

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|----------------------------|----------------------|--|--|----------------------------|----------------------------|---|
| | | Administration. | | | | |
| Maluti Pre-Primary School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 173 700.00 | 173 700.00 | N/A |
| Mandela Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850.00 | 84 638.00 | The Organisation did not claim for the projected maximum capacity |
| Mandingasali Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 57 900.00 | 51 600.00 | The Organisation claimed less than projected |
| Mandleni Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 149 940.00 | 86 850.00 | The Organisation claimed less than projected |
| Mango Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 159 225.00 | 159 425.00 | N/A |
| Mangondini Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 104 220.00 | 104 220.00 | N/A |
| Manqilo Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 130 275.00 | 130 275.00 | N/A |
| Manqondo Pre-Schl | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850.00 | 86 850.00 | N/A |
| Manundu Pre School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 115 800.00 | 115 800.00 | N/A |
| Manyano Educare Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 78 000.00 | 78 000.00 | N/A |
| Manyawuza | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 101 325.00 | 101 325.00 | N/A |
| Manzana Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 115 800.00 | 115 800.00 | N/A |
| Manzezulu | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850.00 | 86 850.00 | N/A |
| Margo's Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 78 750.00 | 78 750.00 | N/A |
| Marwanqana | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 173 700.00 | 173 700.00 | N/A |
| Masakhane | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850.00 | 86 850.00 | N/A |
| Masakhane Creche Paterson | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 120 000.00 | 120 000.00 | N/A |
| Masakhane Day Care | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 130 275.00 | 130 275.00 | N/A |
| Masakhane Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 107 115.00 | 107 115.00 | N/A |
| Masakhane Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 60 795.00 | 60 795.00 | N/A |
| Masakhane Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 93 600.00 | 93 600.00 | N/A |
| Masakhane Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 173 700.00 | 173 700.00 | N/A |

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|------------------------------|----------------------|--|--|----------------------------|----------------------------|---|
| | | Administration. | | | | |
| Masakhane Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 93 600.00 | 70 350.00 | The Organisation did not claim for March |
| Masakhane Educare Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 150 000.00 | 150 000.00 | N/A |
| Masakhane Pre School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850.00 | 86 850.00 | N/A |
| Masakhane Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 57 900.00 | 57 900.00 | N/A |
| Masakhane Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 144 750.00 | 144 750.00 | N/A |
| Masakhe Pre School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 173 700.00 | 173 700.00 | N/A |
| Masande Dcc | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850.00 | 86 850.00 | N/A |
| Masekela | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 98 430.00 | 98 430.00 | N/A |
| Masibambane Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 95 535.00 | 95 535.00 | N/A |
| Masibambane Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 72 375.00 | 72 375.00 | N/A |
| Masibambane Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 173 700.00 | 173 700.00 | N/A |
| Masibambane Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 173 700.00 | 173 700.00 | N/A |
| Masibambisane Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 150 000.00 | 150 000.00 | N/A |
| Masibonisane Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 144 750.00 | 144 750.00 | N/A |
| Masibonisane Pre School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850.00 | 86 850.00 | N/A |
| Masibulele Creche | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 173 700.00 | 173 700.00 | N/A |
| Masibulele Creche | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 101 325.00 | 101 325.00 | N/A |
| Masibulele Day Care | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 261 675.00 | 261 675.00 | N/A |
| Masibulele Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 62 400.00 | 62 400.00 | N/A |
| Masibulele Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 101 325.00 | 90 180.00 | The Organisation did not claim for March |
| Masibulele Educare Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 144 750.00 | 144 750.00 | N/A |
| Masibulele Pre School | Non- Residential | Provision of Nutrition, Stimulation and | Yes | 105 000.00 | 109 500.00 | N/A |

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|----------------------------------|----------------------|--|--|----------------------------|----------------------------|---|
| | | Administration | | | | |
| Masibulele Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 107 115.00 | 107 115.00 | N/A |
| Masifunde Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 127 380.00 | 127 380.00 | N/A |
| Masifunde Educare Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 133 170.00 | 133 170.00 | N/A |
| Masigcinane Educare Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 130 275.00 | 130 275.00 | N/A |
| Masihlume Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 66 585.00 | 66 584.00 | N/A |
| Masikhanye Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850.00 | 86 850.00 | N/A |
| Masikhanye Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 130 275.00 | 130 275.00 | N/A |
| Masikhanyise Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 167 910.00 | 167 910.00 | N/A |
| Masikhanyiseni Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 92 640.00 | 82 560.00 | The Organisation did not claim for March |
| Masikhule Creche | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 165 000.00 | 165 000.00 | N/A |
| Masikhule Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 115 800.00 | 115 800.00 | N/A |
| Masikhule Family Development Pro | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 173 700.00 | 168 525.00 | The Organisation did not claim for March |
| Masikhule Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 144 750.00 | 144 750.00 | N/A |
| Masikhule Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 127 380.00 | 127 380.00 | N/A |
| Masikhulenathi Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 83 955.00 | 66 120.00 | The Organisation did not claim for March |
| Masimanyane | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 101 325.00 | 101 326.00 | N/A |
| Masimanyane | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 95 535.00 | 95 535.00 | N/A |
| Masimanyane Pre School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 72 375.00 | 64 500.00 | The Organisation did not claim for March |
| Masincedane | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 127 380.00 | 127 360.00 | N/A |
| Masincedane D.C.C | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 140 400.00 | 140 400.00 | N/A |
| Masincedane Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850.00 | 86 850.00 | N/A |
| Masincedane Dcc | Non- Residential | Provision of Nutrition, Stimulation and | Yes | 86 850.00 | 86 850.00 | N/A |

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|---------------------------------|----------------------|--|--|----------------------------|----------------------------|---|
| | | Administration | | | | |
| Masincedise Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 173 700.00 | 173 700.00 | N/A |
| Masiphathisa Play Group | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 173 700.00 | 173 700.00 | N/A |
| Masiphathisane Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 62 400.00 | 78 300.00 | N/A |
| Masiphathisane Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 72 375.00 | 61 500.00 | The Organisation did not claim for March |
| Masiphile Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 57 900.00 | 57 900.00 | N/A |
| Masiphumelele Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 90 000.00 | 90 000.00 | N/A |
| Masiphumelele Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 81 060.00 | 80 313.00 | The Organisation did not claim for March |
| Masiphumelele Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 101 325.00 | 101 325.00 | N/A |
| Masisebenzisane Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 62 400.00 | 62 400.00 | N/A |
| Masithandane Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850.00 | 86 850.00 | N/A |
| Masithandane Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 63 690.00 | 63 690.00 | N/A |
| Masithembe Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 95 535.00 | 95 535.00 | N/A |
| Masithokoze Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850.00 | 86 850.00 | N/A |
| Masithwalisane Pre School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850.00 | 96 300.00 | N/A |
| Masivuke Dcc | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 173 700.00 | 173 700.00 | N/A |
| Masivuke Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 101 325.00 | 101 325.00 | N/A |
| Masizakhe | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 46 800.00 | 46 800.00 | N/A |
| Masizakhe Day Care Center | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 107 115.00 | 107 115.00 | N/A |
| Masizakhe Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 624 000.00 | 62 400.00 | N/A |
| Masizakhe Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 57 900.00 | 57 900.00 | N/A |
| Masizakhe Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 62 400.00 | 62 400.00 | N/A |
| Masizakhe Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 650.00 | 86 850.00 | 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 |
|--------------------------------|----------------------|--|--|----------------------------|----------------------------|---|
| | | Administration. | | | | |
| Masizakhe Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 115 800.00 | 115 800.00 | N/A |
| Masizakhe Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 62 400.00 | 62 400.00 | N/A |
| Masizakhe Educare Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 115 800.00 | 116 000.00 | N/A |
| Masizakhe Luxeni Preschool | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 101 325.00 | 101 325.00 | N/A |
| Masizakhe Ntlamvini Pre School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 173 700.00 | 173 700.00 | N/A |
| Masizakhe Ntseleni Pre School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 121 590.00 | 121 590.00 | N/A |
| Masizakhe Pre School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 173 700.00 | 173 700.00 | N/A |
| Masizakhe Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 127 380.00 | 114 840.00 | N/A |
| Masizakhe Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 115 800.00 | 115 800.00 | N/A |
| Masizakhe Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 94 500.00 | 94 500.00 | N/A |
| Masizakhe Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 63 690.00 | 63 690.00 | N/A |
| Masizakhe Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 153 435.00 | 153 435.00 | N/A |
| Masizakhele Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 57 900.00 | 57 900.00 | N/A |
| Masizame Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 139 410.00 | 139 410.00 | N/A |
| Masizame Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 93 600.00 | 93 600.00 | N/A |
| Masizame Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 78 000.00 | 78 000.00 | N/A |
| Masizame Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 63 690.00 | 63 690.00 | N/A |
| Masizole Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 124 800.00 | 124 800.00 | N/A |
| Masonwabe | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 62 400.00 | 62 400.00 | N/A |
| Masonwabe Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 93 600.00 | 93 600.00 | N/A |
| Masonwabisane Educare Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850.00 | 86 850.00 | N/A |
| Masizakhe | Non- Residential | Provision of Nutrition, Stimulation and | Yes | 130 275.00 | 130 275.00 | 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 |
|----------------------------|----------------------|--|--|----------------------------|----------------------------|---|
| | | Administration | | | | |
| Mathambo Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 173 700.000 | 173 700.00 | N/A |
| Mathole Preschool | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850.00 | 86 850.00 | N/A |
| Matolweni ECDC | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850.00 | 86 850.00 | N/A |
| Matshadala Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 110 010.00 | 110 010.00 | N/A |
| Matyantya Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850.00 | 86 850.00 | N/A |
| Matyeba Day Care | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850.00 | 86 850.00 | N/A |
| Mavata ECDC | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850.00 | 86 850.00 | N/A |
| Mavuso Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 130 275.00 | 130 275.00 | N/A |
| Maxama Educare Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 66 585.00 | 66 585.00 | N/A |
| Mayekiso Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850.00 | 86 850.00 | N/A |
| Mayibuye Preschool | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 101 325.00 | 101 325.00 | N/A |
| Mbalentle Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 124 485.00 | 124 485.00 | N/A |
| Mbityana Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850.00 | 89 700.00 | N/A |
| Mbobeni Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 173 700.00 | 173 700.00 | N/A |
| Mbonisweni Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 78 165.00 | 78 165.00 | N/A |
| Mbudlu Pre School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 63 690.00 | 63 690.00 | N/A |
| Mbutho Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 115 800.00 | 115 800.00 | N/A |
| Mcumgco Pre School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 72 375.00 | 72 375.00 | N/A |
| Mdabuka Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 115 800.00 | 115 800.00 | N/A |
| Mdeni Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 144 750.00 | 144 750.00 | N/A |
| Mdlokovana Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 57 900.00 | 51 600.00 | The Organisation did not claim for the projected maximum capacity |
| Mechaeling | Non- Residential | Provision of Nutrition, Stimulation and | Yes | 127 380.00 | 127 380.00 | 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 |
|------------------------------|----------------------|--|--|----------------------------|----------------------------|---|
| | | Administration | | | | |
| Melani Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 66 585.00 | 66 565.00 | N/A |
| Melisizwe Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 133 170.00 | 133 170.00 | N/A |
| Melithafa ECDC | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850.00 | 70 200.00 | The Organisation did not claim for the projected maximum capacity |
| Mendi | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 173 700.00 | 173 700.00 | N/A |
| Mendwana Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850.00 | 86 850.00 | N/A |
| Mfesane Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 144 375.00 | 144 375.00 | The Organisation did not claim for the projected maximum capacity |
| Mfulamde Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 173 700 | 172 800.00 | The Organisation did not claim for the projected maximum capacity |
| Mgwalana Educare Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 112 905 | 112 905.00 | N/A |
| Mhlopekazi Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 127 380 | 127 380.00 | N/A |
| Mhlozini Pre School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 173 700 | 165 150.00 | The Organisation did not claim for March |
| Mhuku ECDC | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850 | 86 850.00 | N/A |
| Michausdal Dagsorgsentrum | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 144 750 | 144 750.00 | N/A |
| Mickey Mouse Educare Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 148 500 | 141 750.00 | The Organisation did not claim for March |
| Mikhaya Day Care | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 98 430 | 98 430.00 | N/A |
| Mini Marvels Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 180 000 | 180 000.00 | N/A |
| Mithi Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 130 275 | 130 275.00 | N/A |
| Mizamoyethu D C C | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 57 900 | 57 900.00 | N/A |
| Mketengeni Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 130 275 | 130 275.00 | N/A |
| Mkhundlu Day Care | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 115 800 | 115 800.00 | N/A |
| Mkhuseli Koliti | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 90 000 | 90 000.00 | N/A |
| Mkokeli Sentwa | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 91 800 | 91 800.00 | N/A |
| Mmangobomvu Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and | Yes | 63 690 | 63 690.00 | N/A |

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|----------------------------------|----------------------|--|--|----------------------------|----------------------------|---|
| | | Administration | | | | |
| Mnceba Luvuyo Preschool | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 101 325.00 | 101 325.00 | N/A |
| Mnxeba Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 173 700.00 | 173 700.00 | N/A |
| Mnzebe Day Care | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 121 590.00 | 121 518.00 | N/A |
| Monde Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 93 600.00 | 93 600.00 | N/A |
| Monwabisi Pre School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 63 690.00 | 63 990.00 | N/A |
| Moravian Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 62 400.00 | 62 400.00 | N/A |
| Moria Educare Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 120 000.00 | 120 000.00 | N/A |
| Morning Star | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 156 000.00 | 156 000.00 | N/A |
| Mount Arthur Pre School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 124 485.00 | 124 485.00 | N/A |
| Mount Horeb Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 170 805.00 | 170 805.00 | N/A |
| Moyakhe Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 115 800.00 | 115 800.00 | N/A |
| Moyeni Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850.00 | 49 500.00 | The Organisation did not claim for March |
| Mparane | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850.00 | 86 850.00 | N/A |
| Mpumezo Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 101 325.00 | 101 325.00 | N/A |
| Mpumezo Educare Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 115 800.00 | 115 800.00 | N/A |
| Mputshane Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850.00 | 86 850.00 | N/A |
| Mqanduli Village Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850.00 | 86 850.00 | N/A |
| Mreshi Preschool | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 173 700.00 | 173 700.00 | N/A |
| Mrs Walker | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 75 270.00 | 75 270.00 | N/A |
| Mseki Dcc | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 98 430.00 | 98 430.00 | N/A |
| Msenti Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 64 655.00 | 64 655.00 | N/A |
| Msobomvu Family Development Proj | Non- Residential | Provision of Nutrition, Stimulation and | Yes | 165 000.00 | 165 000.00 | N/A |

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|--------------------------------|----------------------|--|--|----------------------------|----------------------------|---|
| | | Administration. | | | | |
| Mtengwane Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 115 800.00 | 115 800.00 | N/A |
| Mtenjwa Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 173 700.00 | 173 700.00 | N/A |
| Mthambeka Dcc | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 66 585.00 | 66 585.00 | N/A |
| Mthayise Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 138 960.00 | 138 960.00 | N/A |
| Mthetheli Pre School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 101 325.00 | 101 325.00 | N/A |
| Mthombolwazi Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 173 700.00 | 173 700.00 | N/A |
| Mthombolwazi Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 156 000.00 | 156 000.00 | N/A |
| Mthombowesizwe Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850.00 | 86 850.00 | N/A |
| Mthonjeni Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 75 270.00 | 75 270.00 | N/A |
| Mthonjeni Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 153 435.00 | 153 435.00 | N/A |
| Mthonyameni Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850.00 | 86 850.00 | N/A |
| Mtimde Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 115 800.00 | 113 400.00 | N/A |
| Mtombothi Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 115 800.00 | 115 800.00 | N/A |
| Mtutuzali Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 133 170.00 | 133 170.00 | N/A |
| Mtyana Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 115 800.00 | 115 800.00 | N/A |
| Muras ECDC | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850.00 | 86 850.00 | N/A |
| Mvenyane | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 121 590.00 | 121 590.00 | N/A |
| Mwana Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 101 325.00 | 101 325.00 | N/A |
| My Little World Xhongora | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850.00 | 86 850.00 | N/A |
| Mzamo | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 107 100.00 | 101 325.00 | N/A |
| Mzamo 'A' Pre School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 107 115.00 | 107 115.00 | N/A |
| Mzamo B Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and | Yes | 115 800.00 | 115 800.00 | N/A |

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|----------------------------|----------------------|--|--|----------------------------|----------------------------|---|
| | | Administration. | | | | |
| Mzamo Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 107 115.00 | 107 115.00 | N/A |
| Mzamomhle Creche | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 144 750.00 | 144 750.00 | N/A |
| Mzamomhle Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 105 000.00 | 105 000.00 | N/A |
| Mzamomhle Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 62 400.00 | 62 400.00 | N/A |
| Mzamomhle Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 144 750.00 | 144 750.00 | N/A |
| Mzamomhle Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 57 900.00 | 57 900.00 | N/A |
| Mzamomhle Educare Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 124 485.00 | 124 485.00 | N/A |
| Mzamomhle Educare Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 115 800.00 | 115 800.00 | N/A |
| Mzamomhle Pre- School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 57 900.00 | 57 900.00 | N/A |
| Mzamomhle Pre School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 127 380.00 | 127 380.00 | N/A |
| Mzamomhle Pre School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 173 700.00 | 173 700.00 | N/A |
| Mzamomhle Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 173 700.00 | 170 700.00 | N/A |
| Mzamomhle Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 110 010.00 | 96 090.00 | N/A |
| Mzamomhle Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850.00 | 86 850.00 | N/A |
| Mzamowethu Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 187 200.00 | 187 200.00 | N/A |
| Mzamowethu Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 87 360.00 | 87 360.00 | N/A |
| Mzimkhulu Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 81 060.00 | 63 420.00 | The Organisation did not claim for March |
| Mzingisi D.C.C | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 72 375.00 | 72 375.00 | N/A |
| Mzokhanyo Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 92 640.00 | 92 640.00 | N/A |
| Mzomhle Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 127 380.00 | 127 380.00 | N/A |
| Mzomtsha Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 121 590.00 | 121 590.00 | N/A |
| Mzomtsha Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and | Yes | 59 700.00 | 57 900.00 | N/A |

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|------------------------------|----------------------|--|--|----------------------------|----------------------------|---|
| | | Administration | | | | |
| Mzomtsha Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 72 375.00 | 72 375.00 | N/A |
| Mzonyana | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850.00 | 86 850.00 | N/A |
| Mzwakhe Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 62 400.00 | 62 400.00 | N/A |
| Mzwini Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 144 750.00 | 144 750.00 | N/A |
| Naledi Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 98 430.00 | 98 430.00 | N/A |
| Naledi Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 136 065.00 | 107 160.00 | The Organisation did not claim for March |
| Nalisango Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 60 795.00 | 60 795.00 | N/A |
| Nccora Flats Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 81 060.00 | 78 960.00 | N/A |
| Ncedabantu Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 72 375.00 | 72 375.00 | N/A |
| Ncedanani Pre School Project | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 92 640.00 | 82 560.00 | The Organisation did not claim for the projected maximum capacity |
| Ncedanani Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850.00 | 86 850.00 | N/A |
| Ncedani Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 156 000.00 | 156 000.00 | N/A |
| Ncedisizwe Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 173 700.00 | 173 700.00 | N/A |
| Ncedolwethu Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850.00 | 86 850.00 | N/A |
| Ncedolwethu Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 62 400.00 | 62 400.00 | N/A |
| Ncedolwethu Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850.00 | 86 850.00 | N/A |
| Ncedolwethu Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850.00 | 86 850.00 | N/A |
| Ncedolwethu Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 159 225.00 | 159 225.00 | N/A |
| Nceduluntu Day Care | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 95 535.00 | 95 535.00 | N/A |
| Nceduluntu Pre School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 66 585.00 | 66 585.00 | N/A |
| Nceduluntu Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850.00 | 86 850.00 | N/A |
| Ncihana Community ECDC | Non- Residential | Provision of Nutrition, Stimulation and | Yes | 86 850.00 | 86 850.00 | N/A |

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|----------------------------------|----------------------|--|--|----------------------------|----------------------------|---|
| | | Administration | | | | |
| Ncora Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 115 800.00 | 116 400.00 | N/A |
| Ndakeni Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 162 120.00 | 162 120.00 | N/A |
| Ndakeni Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 173 700.00 | 173 700.00 | N/A |
| Ndamase Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 156 330.00 | 155 520.00 | The Organisation did not claim for the projected maximum capacity |
| Ndevana Catholic Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 140 400.00 | 140 400.00 | N/A |
| Ndileka Qoolwana Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 140 400.00 | 140 400.00 | N/A |
| Ndimakude Day Care | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850.00 | 86 850.00 | N/A |
| Ndofela Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 72 375.00 | 72 375.00 | N/A |
| Nduku Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850.00 | 86 850.00 | N/A |
| Ndumiso Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 173 700.00 | 173 700.00 | N/A |
| Ndzame Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 78 000.00 | 78 000.00 | N/A |
| Neskuikens Creche | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 174 000.00 | 174 000.00 | N/A |
| New Era Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 187 200.00 | 187 200.00 | N/A |
| New Gelvandale | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 157 500.00 | 157 500.00 | N/A |
| Ngangendlovu Day Care | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850.00 | 86 850.00 | N/A |
| Ngcuka Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850.00 | 86 850.00 | N/A |
| Ngoni Ncaloshe Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 115 800.00 | 115 800.00 | N/A |
| Ngonyama Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 75 270.00 | 75 270.00 | N/A |
| Ngqanda Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 57 900.00 | 57 900.00 | N/A |
| Ngqaqini D C C | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850.00 | 86 850.00 | N/A |
| Ngqeleni Village Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 173 700.00 | 173 700.00 | N/A |
| Ngqwashu Pre-School | Non- Residential | Provision of Nutrition, Stimulation and | Yes | 101 325.00 | 101 325.00 | 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 |
|------------------------------|----------------------|--|--|----------------------------|----------------------------|---|
| | | Administration | | | | |
| Ngubenamba Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850.00 | 86 850.00 | N/A |
| Ngwemnyama Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 110 010.00 | 110 010.00 | N/A |
| Ngwetsheni Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 104 220.00 | 104 220.00 | N/A |
| Niniva Preschol | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 121 590.00 | 121 590.00 | N/A |
| Njemane ECDC | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850.00 | 88 200.00 | N/A |
| Njongozethu Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850.00 | 86 850.00 | N/A |
| Njongozethu Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 57 900.00 | 57 900.00 | N/A |
| Nkanini Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850.00 | 81 000.00 | N/A |
| Nkanunu Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 95 535.00 | 95 535.00 | N/A |
| Nkanyisweni Pre- Schol | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 153 435.00 | 153 435.00 | N/A |
| Nkomozibomvu Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850.00 | 86 850.00 | N/A |
| Nkosinathi Educare Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 189 000.00 | 189 000.00 | N/A |
| Nkoko Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 144 750.00 | 144 750.00 | N/A |
| Nkqubela Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 57 900.00 | 44 100.00 | N/A |
| Nkqubela Pre School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 130 275.00 | 130 275.00 | N/A |
| Nkqubela Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 115 800.00 | 115 800.00 | N/A |
| Nkululeko Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 92 640.00 | 92 640.00 | N/A |
| Nkululo | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 110 010.00 | 101 325.00 | N/A |
| Nobandla Educare Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 189 000.00 | 189 000.00 | N/A |
| Nobangile Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850.00 | 20 700.00 | The Organisation did not claim for April up to December |
| Nobantu Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 57 900.00 | 57 900.00 | N/A |
| Nobubele | Non- Residential | Provision of Nutrition, Stimulation and | Yes | 86 850.00 | 86 850.00 | 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 |
|----------------------------|----------------------|--|--|----------------------------|----------------------------|---|
| | | Administration | | | | |
| Nobuhle Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 115 800.00 | 115 800.00 | N/A |
| Nobuhle Educare Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 173 700.00.00 | 173 700.00 | N/A |
| Nobuhle Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850.00 | 86 850.00 | N/A |
| Nobuhle Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850.00 | 86 400.00 | N/A |
| Nobuntu Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 107 1150.00 | 107 115.00 | N/A |
| Nobuntu Dcc | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 156 000.00 | 156 000.00 | N/A |
| Nobuntu Educare Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 189 000.00 | 189 000.00 | N/A |
| No-Family Dcc | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 66 585.00 | 66 585.00 | N/A |
| Nokhanyo Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 109 200.00 | 109 200.00 | N/A |
| Nokhanyo Creche | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 174 600.00 | 174 600.00 | N/A |
| Nokhanyo Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 183 600.00 | 159 705.00 | The Organisation did not claim for the projected maximum capacity |
| Nokhanyo Educare Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 124 800.00 | 124 800.00 | N/A |
| Nokhanyo Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 173 700.00 | 169 200.00 | The Organisation did not claim for the projected maximum capacity |
| Nokhaya | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850.00 | 86 850.00 | N/A |
| Nokukhanya | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 130 275.00 | 130 275.00 | N/A |
| Nokulunga | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 98 430.00 | 98 430.00 | N/A |
| Nokulunga Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 130 275.00 | 130 275.00 | N/A |
| Nokuphumla Edu-Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 78 000.00 | 78 000.00 | N/A |
| Nokwakha Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 130 275.00 | 129 600.00 | The Organisation did not claim for the projected maximum capacity |
| Nokwandile | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 90 000.00 | 90 000.00 | N/A |
| Nolast | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 107 115.00 | 107 115.00 | N/A |
| Nolitha Dcc | Non- Residential | Provision of Nutrition, Stimulation and | Yes | 86 850.00 | 86 850.00 | 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 |
|-------------------------------|----------------------|--|--|----------------------------|----------------------------|---|
| | | Administration. | | | | |
| Nolitha Educare Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850.00 | 86 850.00 | N/A |
| Nolitha Pre-Schl | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 110 010.00 | 110 010.00 | N/A |
| Nolufefe Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 40 560.00 | 40 560.00 | N/A |
| Nolukhanyo Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 87 300.00 | 87 300.00 | N/A |
| Nolukhanyo Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 66 585.00 | 66 585.00 | N/A |
| Nolukhanyo Dcc | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 187 200.00 | 187 200.00 | N/A |
| Nolukhanyo Educare Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 140 400.00 | 140 400.00 | N/A |
| Nolukhanyo Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 66 585.00 | 66 585.00 | N/A |
| Nolulamo Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 98 430.00 | 98 430.00 | N/A |
| Noluncedo Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 55 005.00 | 55 005.00 | N/A |
| Nolundi Creche | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 173 700.00 | 173 700.00 | N/A |
| Nolundi Creche & Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 157 500.00 | 157 500.00 | N/A |
| Noluntu Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 72 375.00 | 72 375.00 | N/A |
| Noluntu Silozi Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 60 795.00 | 60 795.00 | N/A |
| Nolusapho | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 173 7000.00 | 173 700.00 | N/A |
| Nolusapho Pre -School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850.00 | 86 850.00 | N/A |
| Noluthando Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 140 400.00 | 144 375.00 | N/A |
| Noluthando Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 104 220.00 | 104 220.00 | N/A |
| Noluthando Nkondlo Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 101 325.00 | 101 325.00 | N/A |
| Noluthando Pre School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 159 225.00 | 159 225.00 | N/A |
| Noluthando Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 189 000.00 | 189 000.00 | N/A |
| Noluthando Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 57 900.00 | 57 900.00 | N/A |

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|-----------------------------|----------------------|--|--|----------------------------|----------------------------|---|
| | | Administration. | | | | |
| Noluvo Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 174 720.00 | 173 925.00 | The Organisation did not claim for the projected maximum capacity |
| Noluvo Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 179 100.00 | 179 100.00 | N/A |
| Noluvuyo Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 72 375.00 | 72 375.00 | N/A |
| Noluvuyo Educare Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 57 900.00 | 57 900.00 | N/A |
| Noluvuyo.P.S | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 112 905.00 | 95 940.00 | N/A |
| Noluya Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 115 800.00 | 115 800.00 | N/A |
| Noluyolo-Gura Pre-Sch | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 57 900.00 | 57 900.00 | N/A |
| Noluzuko Pre School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 89 745.00 | 79 980.00 | The Organisation claimed less than projected |
| Nolwando Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 57 900.00 | 57 900.00 | N/A |
| Nomathamsanqa | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 165 000.00 | 165 000.00 | N/A |
| Nomawaka Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850.00 | 86 850.00 | N/A |
| Nombasa Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 187 200.00 | 187 200.00 | N/A |
| Nomfundo Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 92 640.00 | 92 640.00 | N/A |
| Nomhle Educare Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 78 750.00 | 78 750.00 | N/A |
| Nomnandi Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 115 800.00 | 115 800.00 | N/A |
| Nomonde | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 130 275.00 | 130 275.00 | N/A |
| Nomonde D.C.C | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 115 800.00 | 115 800.00 | N/A |
| Nomonde Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 72 375.00 | 72 375.00 | N/A |
| Nomonde Educare Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 78 750.00 | 78 750.00 | N/A |
| Nompilo Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 151 065.00 | 151 065.00 | N/A |
| Nompumelelo Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 124 800.00 | 124 800.00 | N/A |
| Nompumelelo Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and | Yes | 124 800.00 | 124 800.00 | N/A |

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|-----------------------------|----------------------|--|--|----------------------------|----------------------------|---|
| | | Administration.0 | | | | |
| Nompumelelo Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 173 700.00 | 173 700.00 | N/A |
| Nompumelelo Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 101 325.00 | 101 325.00 | N/A |
| Nompumelelo Dcc | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 63 690.00 | 63 690.00 | N/A |
| Nompumelelo Educare Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850.00 | 86 850.00 | N/A |
| Nompumelelo Pre Schol | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 78 165.00 | 78 165.00 | N/A |
| Nompumelelo Pre School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 135 000.00 | 135 000.00 | N/A |
| Nompumelelo Pre School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850.00 | 86 850.00 | N/A |
| Nompumelelo Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 104 220.00 | 104 220.00 | N/A |
| Nompumelelo Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850.00 | 86 850.00 | N/A |
| Nompumelelo Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850.00 | 86 850.00 | N/A |
| Nompumelelo Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 115 800.00 | 115 800.00 | N/A |
| Nompumelelo Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 121 590.00 | 121 590.00 | N/A |
| Nompumelelo Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 101 325.00 | 101 325.00 | N/A |
| Nomthunzi Educare Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850.00 | 86 850.00 | N/A |
| Nomveliso Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 115 800.00 | 115 800.00 | N/A |
| Nomzamo | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 89 745.00 | 89 745.00 | N/A |
| Nomzamo | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850.00 | 88 425.00 | N/A |
| Nomzamo D.C.C. | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 130 275.00 | 130 275.00 | N/A |
| Nomzamo Day Care | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 75 270.00 | 75 270.00 | N/A |
| Nomzamo Day Care | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 78 165.00 | 78 165.00 | N/A |
| Nomzamo Day Care | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850.00 | 77 850.00 | N/A |
| Nomzamo Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and | Yes | 140 400.00 | 140 400.00 | N/A |

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|----------------------------|----------------------|--|--|----------------------------|----------------------------|---|
| | | Administration | | | | |
| Nomzamo Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 115 800.00 | 115 800.00 | N/A |
| Nomzamo Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 88 275.00 | 88 275.00 | N/A |
| Nomzamo Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 93 600.00 | 93 600.00 | N/A |
| Nomzamo Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 87 420.00 | 87 420.00 | N/A |
| Nomzamo Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 104 220.00 | 104 220.00 | N/A |
| Nomzamo Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 57 900.00 | 54 000.00 | N/A |
| Nomzamo Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 93 600.00 | 90 450.00 | The Organisation did not claim for the projected maximum capacity |
| Nomzamo Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 62 400.00 | 62 400.00 | N/A |
| Nomzamo Educare Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 173 700.00 | 173 700.00 | N/A |
| Nomzamo Educare Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 173 700.00 | 173 700.00 | N/A |
| Nomzamo Molteno | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 173 700.00 | 173 700.00 | N/A |
| Nomzamo Pre School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 66 585.00 | 66 585.00 | N/A |
| Nomzamo Pre School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 173 700.00 | 164 700.00 | The Organisation claimed less than projected |
| Nomzamo Pre School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 92 640.00 | 92 640.00 | N/A |
| Nomzamo Pre School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 57 900.00 | 57 900.00 | N/A |
| Nomzamo Pre-Primary School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 180 000.00 | 180 000.00 | N/A |
| Nomzamo Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 120 000.00 | 120 000.00 | N/A |
| Nomzamo Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 162 120.00 | 162 120.00 | N/A |
| Nomzamo Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 127 380.00 | 127 380.00 | N/A |
| Noncampa Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 156 000.00 | 156 000.00 | N/A |
| Nonceba Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 69 480.00 | 69 480.00 | N/A |
| Nonceba Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and | Yes | 62 400.00 | 62 400.00 | N/A |

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|----------------------------------|----------------------|--|--|----------------------------|----------------------------|---|
| | | Administration | | | | |
| Nonceba Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 78 165.00 | 78 165.00 | N/A |
| Noncedo | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 90 000.00 | 90 000.00 | N/A |
| Noncedo 2 Pre School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 82 620.00 | 78 165.00 | The Organisation did not claim for the projected maximum capacity |
| Noncedo Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 57 900.00 | 57 900.00 | N/A |
| Noncedo Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 101 325.00 | 101 350.00 | N/A |
| Noncedo Dcc | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 72 375.00 | 72 375.00 | N/A |
| Noncedo 1 Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 81 060.00 | 81 060.00 | N/A |
| Noncedo Pre School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 66 585.00 | 66 585.00 | N/A |
| Noncedo Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 115 800.00 | 115 800.00 | N/A |
| Nondzondelelo | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850.00 | 84 195.00 | The Organisation claimed less than projected |
| Nondzondelelo Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 187 200.00 | 187 200.00 | N/A |
| Nondzondelelo Pre School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850.00 | 84 600.00 | N/A |
| Nongxola Day Care | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 75 270.00 | 75 270.00 | N/A |
| Nonibe / Bavumeleni Day Care Cen | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 124 800.00 | 124 800.00 | N/A |
| Nonjongo Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 127 380.00 | 127 380.00 | N/A |
| Nonkqubela | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 57 900.00 | 57 900.00 | N/A |
| Nonkqubela Day Care Center | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 107 115.00 | 98 790.00 | The Organisation claimed less than projected |
| Nonkqubela Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850.00 | 86 850.00 | N/A |
| Nonkqubela Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 109 200.00 | 109 200.00 | N/A |
| Nonkqubela Educare Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 180 000.00 | 180 000.00 | N/A |
| Nonkqubela Pre- School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 189 000.00 | 189 000.00 | N/A |
| Nonkqubela Pre School | Non- Residential | Provision of Nutrition, Stimulation and | Yes | 112 905.00 | 112 905.00 | N/A |

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|---------------------------------|----------------------|--|--|----------------------------|----------------------------|--|
| | | Administration | | | | |
| Nonkubela Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 136 065.00 | 121 260.00 | The Organisation claimed less than projected |
| Nonkunzi Pre- School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 130 275.00 | 130 275.00 | N/A |
| Nonkuthalo Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 187 200.00 | 187 200.00 | N/A |
| Nonkuthazo Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 57 900.00 | 57 900.00 | N/A |
| Nontsapho Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 189 000.00 | 189 000.00 | N/A |
| Nontsikelelo Pre School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 63 690.00 | 63 690.00 | N/A |
| Nontsikelelo Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 78 165.00 | 78 165.00 | N/A |
| Nontluzelo Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 144 750.00 | 144 750.00 | N/A |
| Nontyatyambo Pre Primary School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 66 585.00 | 66 585.00 | N/A |
| Nonyameko Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 187 200.00 | 187 200.00 | N/A |
| Nonzame Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 173 700.00 | 173 700.00 | N/A |
| Nonzame Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850.00 | 86 850.00 | N/A |
| Nonzondelelo Educare Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 189 000.00 | 189 000.00 | N/A |
| Nophumlani Educare Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 62 400.00 | 62 400.00 | N/A |
| Nosapho Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 124 485.00 | 124 485.00 | N/A |
| Nosicelo Educare Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 78 000.00 | 78 000.00 | N/A |
| Nosiseko Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 184 986.00 | 184 986.00 | N/A |
| Nosiseko Educare Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 180 000.00 | 180 000.00 | N/A |
| Nosizwe Pre School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 147 645.00 | 147 645.00 | N/A |
| Nothenga Day Cae Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 72 375.00 | 72 375.00 | N/A |
| Nowaka Day Care | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850.00 | 86 850.00 | N/A |
| Noxolo Creche | Non- Residential | Provision of Nutrition, Stimulation and | Yes | 90 000.00 | 90 000.00 | 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 |
|----------------------------|----------------------|--|--|----------------------------|----------------------------|--|
| | | Administration | | | | |
| Noxolo Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850.00 | 86 850.00 | N/A |
| Noxolo Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 43 425.00 | 43 425.00 | N/A |
| Noxolo Pre School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 92 640.00 | 82 560.00 | The Organisation claimed less than projected |
| Noxolo Pre School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 92 640.00 | 82 560.00 | N/A |
| Noxolo Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 72 375.00 | 72 375.00 | N/A |
| Noxolo Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 89 745.00 | 89 745.00 | N/A |
| Nozibele Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 83 955.00 | 83 955.00 | N/A |
| Nozolile Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 108 375.00 | 108 375.00 | N/A |
| Nozolile Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 115 800.00 | 115 800.00 | N/A |
| Nozozo Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 156 330.00 | 156 330.00 | N/A |
| Nozoko D C C | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850.00 | 77 400.00 | The Organisation claimed less than projected |
| Nqakamatye Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 104 220.00 | 104 220.00 | N/A |
| Nquba Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850.00 | 86 850.00 | N/A |
| Ntinga Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 115 800.00 | 115 800.00 | N/A |
| Ntlaza Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 115 800.00 | 115 800.00 | N/A |
| Ntlenzi-Star Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 133 650.00 | 133 650.00 | N/A |
| Ntsepo Pre School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 144 750.00 | 144 750.00 | N/A |
| Ntshetu Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 49 725.00 | 49 725.00 | N/A |
| Ntsingizi Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 115 800.00 | 115 800.00 | N/A |
| Ntsintsana Pre - School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 101 325.00 | 101 325.00 | N/A |
| Nyamankulu Pre School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 66 585.00 | 66 585.00 | N/A |
| Nyameko Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and | Yes | 109 200.00 | 107 850.00 | 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 |
|------------------------------|----------------------|--|--|----------------------------|----------------------------|--|
| | | Administration | | | | |
| Nyanda Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 127 380.00 | 127 380.00 | N/A |
| Nyangakhe Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 144 750.00 | 144 750.00 | N/A |
| Nyangilizwe | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850.00 | 86 850.00 | N/A |
| Nyarha Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 130 275.00 | 130 950.00 | N/A |
| Nzondelelo Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 156 000.00 | 156 000.00 | N/A |
| Nzondelelo Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 171 600.00 | 171 600.00 | N/A |
| Nzuzo Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 93 600.00 | 93 600.00 | N/A |
| Omega Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 94 500.00 | 94 500.00 | N/A |
| Our Day Star Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 62 400.00 | 62 400.00 | N/A |
| Our Little People | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850.00 | 86 850.00 | N/A |
| Outspan Preschool | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 101 325.00 | 101 325.00 | N/A |
| Owethu Umzamo | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 72 375.00 | 72 375.00 | N/A |
| P.G. Manqana Educare Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 126 000.00 | 126 000.00 | N/A |
| Pakamani Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 144 750.00 | 144 750.00 | N/A |
| Pakamani Educare Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 57 900.00 | 57 540.00 | N/A |
| Pakamani Goso Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 95 535.00 | 95 535.00 | N/A |
| Pakamile Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850.00 | 86 850.00 | N/A |
| Pakamisa Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850.00 | 86 850.00 | N/A |
| Paulos Oyingcwele Creche | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 173 250.00 | 172 740.00 | The Organisation claimed less than projected |
| Peddle Ayliff | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 101 325.00 | 101 325.00 | N/A |
| Pefferville Educare Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 124 800.00 | 124 800.00 | N/A |
| Pele-Pele Preschool | Non- Residential | Provision of Nutrition, Stimulation and | Yes | 86 850.00 | 86 850.00 | N/A |

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|------------------------------|----------------------|--|--|----------------------------|----------------------------|---|
| | | Administration. | | | | |
| Peter Mokhaba Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 107 115 | 95 460 | The Organisation claimed less than projected |
| Phakamani | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850 | 80 550 | The Organisation claimed less than projected |
| Phakamani Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 72 375 | 72 375 | N/A |
| Phakamani Day Care | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 81 060 | 81 060 | N/A |
| Phakamani Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 46 320 | 46 320 | N/A |
| Phakamani Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 57 900 | 55 500 | The Organisation did not claim for the projected maximum capacity |
| Phakamani Dcc | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 93 600 | 93 600 | N/A |
| Phakamani Pre School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 156 330 | 143 370 | The Organisation claimed less than projected |
| Phakamani Pre School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 78 165 | 78 165 | N/A |
| Phakamani Pre School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 98 430 | 87 720 | The Organisation claimed less than projected |
| Phakamani Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 98 430 | 98 430 | N/A |
| Phakamani Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 89 745 | 89 745 | N/A |
| Phakamani Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 72 375 | 72 375 | N/A |
| Phakamisani | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 104 220 | 87 120 | The Organisation claimed less than projected |
| Phakamisani Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 147 600 | 147 600 | N/A |
| Phakamisani Sizwe Pre School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 95 535 | 95 535 | N/A |
| Phamotse Kuettliso | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 75 270 | 75 270 | N/A |
| Phandulwazi | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 72 375 | 72 375 | N/A |
| Phandulwazi Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 62 400 | 62 400 | N/A |
| Phandulwazi Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 57 900 | 57 900 | N/A |
| Phangalele Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850 | 86 850 | N/A |
| Phaphama Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and | Yes | 86 850 | 86 850 | N/A |

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|-------------------------------|----------------------|--|--|----------------------------|----------------------------|---|
| | | Administration | | | | |
| Phaphamang Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 95 535 | 85 140 | The Organisation claimed less than projected |
| Phaphamani Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850 | 86 850 | N/A |
| Phaphamani Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 72 375 | 64 500 | The Organisation claimed less than projected |
| Phaphamani Daycare Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 43 425 | 39 150 | The Organisation did not claim for the projected maximum capacity |
| Phathekile Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 101 325 | 91 350 | N/A |
| Phatilizwe Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 124 485 | 124 485 | N/A |
| Phendu Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850 | 86 850 | N/A |
| Phezulu Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 115 800 | 115 800 | N/A |
| Phllispville Kleuterskool | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 90 000 | 90 000 | N/A |
| Phumelela Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 115 800 | 115 800 | N/A |
| Phumelela Pre School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850 | 86 850 | N/A |
| Phumelelani Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 62 400 | 62 400 | N/A |
| Phumlani Day Care | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 144 750 | 144 750 | N/A |
| Phumlani Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 72 375 | 72 375 | N/A |
| Phumlani Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 138 960 | 138 960 | N/A |
| Pikkewyntjie Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 90 000 | 90 000 | N/A |
| Pinnochio Educare Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 78 750 | 78 750 | N/A |
| Pondomiseni Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 138 960 | 138 960 | N/A |
| Popeye Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 94 500 | 94 500 | N/A |
| Port Alfred Community Project | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 180 000 | 180 000 | N/A |
| Pumelela Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 136 065 | 136 065 | N/A |
| Pumlani Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and | Yes | 121 590 | 121 590 | 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 |
|-------------------------------|----------------------|--|--|----------------------------|----------------------------|--|
| | | Administration | | | | |
| Pumlani-Noxolo Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 72 375 | 64 500 | N/A |
| Pungula ECDC | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850 | 86 850 | N/A |
| Qaqamba Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 93 600 | 93 600 | N/A |
| Qaqawuli Godolozzi Pre School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 173 250 | 173 250 | N/A |
| Qhaph'gqi | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 92 640 | 92 640 | N/A |
| Qina Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850 | 86 850 | N/A |
| Qoboshane Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 107 115 | 107 115 | N/A |
| Qokolweni Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 147 645 | 147 645 | N/A |
| Qora Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 104 220 | 104 220 | N/A |
| Queenstown Child Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 173 700 | 173 700 | N/A |
| Qumbu Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 104 220 | 96 120 | The Organisation claimed less than projected |
| Raglan Road Child Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 135 000 | 135 000 | N/A |
| Rainbow Creche | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 94 500 | 94 500 | N/A |
| Rainbow Edu-Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 120 000 | 133 920 | N/A |
| Rathato Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 72 375 | 64 500 | The Organisation claimed less than projected |
| Reahola Preschool | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 101 325 | 101 325 | N/A |
| Reamohetswe Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 83 955 | 83 955 | N/A |
| Redhill Educare Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 110 010 | 110 010 | N/A |
| Redhill Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 130 275 | 130 275 | N/A |
| Rhodes Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 91 800 | 86 850 | N/A |
| Rholihlahla Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 72 375 | 72 375 | N/A |
| Rocklands Dcc | Non- Residential | Provision of Nutrition, Stimulation and | Yes | 173 700 | 173 700 | N/A |

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|----------------------------------|----------------------|--|--|----------------------------|----------------------------|--|
| | | Administration | | | | |
| Rock-Star Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 115 800 | 115 800 | N/A |
| Rolobile Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 81 060 | 83 160 | N/A |
| Rosary Nursery School And Creche | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 173 700 | 173 700 | N/A |
| Rose Garden Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 156 000 | 156 000 | N/A |
| Rose Of Sharon Educare Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 126 000 | 126 000 | N/A |
| Rosestone Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 69 480 | 69 480 | N/A |
| Ruth Dano Pre Primary School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 189 000 | 189 000 | N/A |
| Ruth Mccullum Educare Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 173 250 | 173 250 | N/A |
| Sacred Heart Community Creche | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 144 750 | 144 750 | N/A |
| Sakhakude Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850 | 86 850 | N/A |
| Sakhe Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 101 325 | 101 325 | N/A |
| Sakhingomso Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 130 275 | 130 275 | N/A |
| Sakhingomso Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 90 000 | 90 000 | N/A |
| Sakhisizwe | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 115 800 | 115 800 | N/A |
| Sakhisizwe | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 90 000 | 90 000 | N/A |
| Sakhisizwe Educare Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 180 000 | 180 000 | N/A |
| Sakhuxolo Educare Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 45 000 | 45 300 | N/A |
| Sakisizwe Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 173 700 | 173 700 | N/A |
| Salem Baby Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 187 200 | 187 200 | N/A |
| Sam | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 115 800 | 115 800 | N/A |
| Samkele Pre School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 81 060 | 72 240 | The Organisation claimed less than projected |
| Save The Children | Non- Residential | Provision of Nutrition, Stimulation and | Yes | 173 700 | 173 700 | 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 |
|-----------------------------|----------------------|--|--|----------------------------|----------------------------|--|
| | | Administration | | | | |
| Sebatatso Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850 | 86 400 | N/A |
| Sediba Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 51 600 | 51 600 | N/A |
| Seplan Pre School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 92 640 | 92 640 | N/A |
| Seventh Day Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 110 010 | 110 010 | N/A |
| Shalom Educare Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 103 950 | 103 950 | N/A |
| Shaw Hall Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 135 000 | 135 000 | N/A |
| Shixini Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850 | 86 850 | N/A |
| Sibabalwe Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850 | 86 850 | N/A |
| Sibangweni Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850 | 74 250 | The Organisation claimed less than projected |
| Sibonelo Preschool | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 101 325 | 101 325 | N/A |
| Sicelimfundo Preschool | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 101 325 | 101 325 | N/A |
| Sicelinceba Pre School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 115 800 | 103 200 | The Organisation did not claim for March |
| Sichwe Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 130 275 | 130 275 | N/A |
| Siembamba Educare Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 90 000 | 86 700 | The Organisation did not claim for March |
| Siembamba Educare Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 60 000 | 60 000 | N/A |
| Sifezile Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 156 000 | 156 000 | N/A |
| Sifunda Sidlala | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 62 400 | 62 400 | N/A |
| Sifundise Pre School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 72 375 | 57 000 | The Organisation did not claim for March |
| Sifunulwazi Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 62 400 | 62 400 | N/A |
| Sifunulwazi Educare Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 110 010 | 110 010 | N/A |
| Sigingqini Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 57 900 | 57 900 | N/A |
| Sihle Pre-School | Non- Residential | Provision of Nutrition, Stimulation and | Yes | 159 225 | 159 225 | N/A |

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|-------------------------------|----------------------|--|--|----------------------------|----------------------------|---|
| | | Administration | | | | |
| Sijabulile Educare Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 102 325 | 102 325 | N/A |
| Sijoka Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 63 690 | 63 690 | N/A |
| Sikhathalele Pre School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850 | 77 400 | The Organisation did not claim for the projected maximum capacity |
| Sikhokhele Day Care | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 107 115 | 107 115 | N/A |
| Sikhulile | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 187 200 | 187 200 | N/A |
| Sikhululekile Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 144 750 | 92 640 | The Organisation did not claim for March |
| Sikhumbeni Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 115 800 | 115 800 | N/A |
| Sikhumbuzo Manakaza | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 101 325 | 101 325 | N/A |
| Sikhusele Dcc | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 83 955 | 83 955 | N/A |
| Silatsha Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 173 700 | 173 700 | N/A |
| Silindini Dcc | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 101 325 | 101 325 | N/A |
| Silitywa ECDC | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850 | 86 850 | N/A |
| Sincedenathi Pre School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 78 165 | 78 155 | N/A |
| Sinebhongo Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 66 483 | 66 483 | N/A |
| Sinenjongo Preschool | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850 | 86 850 | N/A |
| Sinethemba Creche | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 90 000 | 90 000 | N/A |
| Sinethemba Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 101 325 | 101 325 | N/A |
| Sinethemba Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 153 435 | 153 435 | N/A |
| Sinethemba Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 140 400 | 140 400 | N/A |
| Sinethemba Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 93 600 | 93 600 | N/A |
| Sinethemba Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 62 400 | 62 400 | N/A |
| Sinethemba Educare | Non- Residential | Provision of Nutrition, Stimulation and | Yes | 173 700 | 173 700 | N/A |

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|------------------------------|----------------------|--|--|----------------------------|----------------------------|---|
| | | Administration | | | | |
| Sinethemba Pre School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 72 375 | 64 500 | The Organisation did not claim for March |
| Sinethemba Pre School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 107 115 | 107 115 | N/A |
| Sinethemba Pre School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 66 585 | 66 585 | N/A |
| Sinethemba Pre School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 57 900 | 51 600 | The Organisation did not claim for the projected maximum capacity |
| Sinethemba Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 72 375 | 72 375 | N/A |
| Sinethemba Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 81 060 | 81 060 | N/A |
| Sinothando Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 115 800 | 115 800 | N/A |
| Sinovuyo Educare Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 133 170 | 133 170 | N/A |
| Sinovuyo Educare Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 57 900 | 57 900 | N/A |
| Sinovuyo Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850 | 86 400 | The Organisation did not claim for the projected maximum capacity |
| Sinoxolo Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 101 325 | 101 325 | N/A |
| Sinoxolo Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 101 325 | 101 325 | N/A |
| Sinoyolo Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 90 000 | 90 000 | N/A |
| Siphamandla Preschool | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 101 325 | 101 325 | N/A |
| Siphucule Creche | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 180 000 | 180 000 | N/A |
| Siphumelele Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 130 275 | 130 275 | N/A |
| Siphuxolo Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 57 900 | 57 900 | N/A |
| Siqalo Educare Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 130 275 | 130 275 | N/A |
| Siseko ECDC | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850 | 86 850 | N/A |
| Siseko-Sethu Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 101 325 | 101 325 | N/A |
| Sisonke Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 57 900 | 57 900 | N/A |
| Sisonke Educare | Non- Residential | Provision of Nutrition, Stimulation and | Yes | 78 000 | 78 375 | 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 |
|----------------------------------|----------------------|--|--|----------------------------|----------------------------|---|
| | | Administration | | | | |
| Sitebe Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 72 375 | 72 375 | N/A |
| Sithandubushle Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 110 010 | 110 010 | N/A |
| Sivelele Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850 | 86 850 | N/A |
| Sivellile Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 107 115 | 107 106 | N/A |
| Siviwe Day Carecentre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 156 000 | 156 000 | N/A |
| Sivukile Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 159 225 | 151 725 | The Organisation did not claimed for March |
| Sivukile Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 78 000 | 78 000 | N/A |
| Sivumile Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 92 640 | 92 640 | N/A |
| Sivumile Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 156 330 | 156 330 | N/A |
| Sivuyile D.C.C | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 72 375 | 72 375 | N/A |
| Sivuyisizwe Pre School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 95 535 | 95 535 | N/A |
| Siyabakhulisa Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 90 000 | 90 000 | N/A |
| Siyabonga Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 72 375 | 63 750 | The Organisation did not claimed for March |
| Siyabulela Day Care Centre Alexa | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 90 000 | 90 000 | N/A |
| Siyabulela Educare Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 189 000 | 189 000 | N/A |
| Siyabulela Nota Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 130 275 | 130 275 | N/A |
| Siyabulela Pre School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 72 375 | 64 500 | The Organisation did not claimed for March |
| Siyabulela Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 92 640 | 83 520 | The Organisation did not claimed for March |
| Siyabulela Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 72 375 | 72 375 | N/A |
| Siyacela Day Care | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 115 800 | 115 800 | N/A |
| Siyafunda Creche | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 127 380 | 127 380 | N/A |
| Siyafunda Day Care | Non- Residential | Provision of Nutrition, Stimulation and | Yes | 78 165 | 78 165 | 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 |
|--|----------------------|--|--|----------------------------|----------------------------|---|
| | | Administration | | | | |
| Siyahluma Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 151 200 | 151 200 | N/A |
| Siyakha Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 171 600 | 169 900 | The Organisation did not claimed for March |
| Siyakha Pre School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 63 690 | 63 690 | N/A |
| Siyakhula Creche | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 144 000 | 144 000 | N/A |
| The Organisation Claimed Less Than Projected | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 101 325 | 101 325 | N/A |
| The Organisation Claimed Less Than Projected | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 93 600 | 93 600 | N/A |
| Siyakhula Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 34 650 | 34 650 | N/A |
| Siyakhula Dcc 02 | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 57 900 | 51 600 | N/A |
| Siyakhula ECDC | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 91 800 | 91 800 | N/A |
| Siyakhula Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 144 750 | 144 750 | N/A |
| Siyakhula Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 72 375 | 72 375 | N/A |
| Siyakonwaba Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 66 585 | 66 585 | N/A |
| Siyaling Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 57 900 | 57 900 | N/A |
| Siyalinga Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 62 400 | 62 400 | N/A |
| Siyamthemba Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 173 700 | 173 700 | N/A |
| Siyaphakama Com Ed Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 180 000 | 180 000 | N/A |
| Siyaphambili Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 94 500 | 94 500 | N/A |
| Siyaphambili Preschool | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 101 325 | 90 825 | The Organisation did not claimed for March |
| Siyaaqamba Educare Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 173 700 | 173 700 | N/A |
| Siyavusa Machibi Educare | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 171 600 | 171 600 | N/A |
| Siyavuya Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 101 325 | 101 325 | N/A |
| Siyavuya Pre-School | Non- Residential | Provision of Nutrition, Stimulation and | Yes | 101 325 | 101 325 | N/A |

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|----------------------------------|----------------------|--|--|----------------------------|----------------------------|---|
| | | Administration | | | | |
| Siyazabalaza Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 62 400 | 62 400 | N/A |
| Siyazama | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 115 800 | 115 800 | N/A |
| Siyazama Cobosi | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 72 375 | 64 125 | The Organisation did not claimed for March |
| Siyazama D.C.C. Healdtown | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 57 900 | 57 900 | N/A |
| Siyazama Day Care Center | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 72 375 | 72 375 | N/A |
| Siyazama Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 130 275 | 130 275 | N/A |
| Siyazama Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 140 220 | 104 220 | The Organisation did not claimed for March |
| Siyazama Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 62 400 | 62 400 | N/A |
| Siyazama Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 43 425 | 43 425 | N/A |
| Siyazama Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 62 400 | 62 400 | N/A |
| Siyazama Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 75 270 | 67 860 | The Organisation did not claimed for March |
| Siyazama Dcc | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 72 375 | 64 500 | The Organisation did not claimed for March |
| Siyazama Dcc | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850 | 86 850 | N/A |
| Siyazama Educare Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 90 000 | 90 000 | N/A |
| Siyazama Educare Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850 | 86 850 | N/A |
| Siyazama Ngonyama Day Care Centr | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 162 120 | 158 985 | The Organisation did not claimed for March |
| Siyazama Pre- School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 173 700 | 173 700 | N/A |
| Siyazama Pre School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 120 000 | 120 000 | N/A |
| Siyazama Pre School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 173 700 | 173 700 | N/A |
| Sizamele Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 81 060 | 81 060 | N/A |
| Sizamele Educare Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 150 000 | 150 000 | N/A |
| Sizamile Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and | Yes | 57 900 | 57 900 | N/A |

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|-----------------------------------|----------------------|--|--|----------------------------|----------------------------|---|
| | | Administration | | | | |
| Sizamile Educare Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 137 700 | 131 463 | The Organisation did not claimed for March |
| Sizamokuhle Educare Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 187 200 | 187 200 | N/A |
| Sizanani Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 138 960 | 138 960 | N/A |
| Sizamele Educare Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 173 700 | 173 700 | N/A |
| Sizwe Sethu Educare | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 189 000 | 189 000 | N/A |
| Skenjana Roji | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 124 800 | 124 800 | N/A |
| Skolo-Khwalu Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 72 375 | 72 375 | N/A |
| Slovo Pre School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850 | 77 400 | N/A |
| Small Farm Pre School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 78 165 | 78 165 | N/A |
| Sneeuwittjie Early Childhood Deve | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 180 000 | 180 000 | N/A |
| Sokhula Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 93 600 | 93 600 | N/A |
| Sokhula Dcc | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 116 280 | 86 850 | N/A |
| Solomzi Pre School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 173 700 | 173 700 | N/A |
| Somerville Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 104 220 | 104 220 | N/A |
| Somila Dcc | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 112 905 | 112 905 | N/A |
| Somzamo Dcc | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 144 750 | 144 750 | N/A |
| Sondelani Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 112 905 | 112 905 | N/A |
| Songeze Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 187 200 | 187 200 | N/A |
| Songeze Dcc | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 109 200 | 109 200 | N/A |
| Sonop ECDC | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 90 000 | 80 550 | The Organisation did not claimed for March |
| Sonskyn Creche | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 173 700 | 173 700 | N/A |
| Sonskyn Educare Centre | Non- Residential | Provision of Nutrition, Stimulation and | Yes | 86 850 | 86 850 | N/A |

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|--------------------------------|----------------------|--|--|----------------------------|----------------------------|---|
| | | Administration | | | | |
| Sonstraal Educare Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 180 000 | 180 000 | N/A |
| Sonwabile Educare Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 109 200 | 109 200 | N/A |
| Sonwabile Educare Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 157 500 | 157 500 | N/A |
| Sonwabile Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 101 325 | 59 325 | The Organisation did not claimed for March |
| Sopakama | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 171 600 | 171 600 | N/A |
| Sopakama Educare Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 189 000 | 189 000 | N/A |
| Sopakama Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 109 200 | 109 200 | N/A |
| Sopakama Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 62 400 | 62 400 | N/A |
| Sopakama Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 93 600 | 93 600 | N/A |
| Sopakama Educare Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 62 400 | 62 400 | N/A |
| Sophumelela Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 78 000 | 78 000 | N/A |
| Sophumelela Dcc | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 62 400 | 62 400 | N/A |
| Sophumelela Educare | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 72 375 | 72 375 | N/A |
| Soxujwa Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 101 325 | 101 325 | N/A |
| Soyiphakamisa Day Care Center | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 72 375 | 72 375 | N/A |
| Sozama Pre School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 126 000 | 126 000 | N/A |
| Spudu Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 81 060 | 76 752 | The Organisation did not claimed for March |
| St Annes Educare Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 110 250 | 110 250 | N/A |
| St Augustine's Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 81 060 | 81 060 | N/A |
| St Catherines Pre School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 165 015 | 165 015 | N/A |
| St Cyprians N Pre School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 107 115 | 107 115 | N/A |
| St Don Bosco Creche | Non- Residential | Provision of Nutrition, Stimulation and | Yes | 189 000 | 189 000 | N/A |

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|--------------------------------|----------------------|--|--|----------------------------|----------------------------|---|
| | | Administration | | | | |
| St Francis Creche | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 167 910 | 167 910 | N/A |
| St Getman | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 101 325 | 101 325 | N/A |
| St John's Educare Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 115 800 | 115 800 | N/A |
| St Margaret Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 115 800 | 115 800 | N/A |
| St Martin De Porress Pre-Schoo | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 173 700 | 173 700 | N/A |
| St Nicholas Pre- School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 72 375 | 72 375 | N/A |
| St Paul's Creche | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850 | 86 850 | N/A |
| St Peter Claver D.C.C | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 187 200 | 187 200 | N/A |
| St Philip's Nursery School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 120 000 | 120 000 | N/A |
| Step Ahead Centre For Kids Dcc | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 187 200 | 187 200 | N/A |
| Sun City Nursery School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 180 000 | 180 000 | N/A |
| Sunduza Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 119 340 | 112 905 | The Organisation did not claimed for March |
| Sunnyside Educare | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 189 000 | 189 000 | N/A |
| Sunrise Dcc | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 72 375 | 72 375 | N/A |
| Sunshine Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 180 000 | 180 000 | N/A |
| Superkids Preschool | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 101 325 | 100 230 | The Organisation did not claimed for March |
| Sweet Melodys Dcc | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 187 200 | 129 075 | The Organisation did not claimed for March |
| Tabang Day Care | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 84 000 | 84 000 | N/A |
| Tabata Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 115 800 | 115 800 | N/A |
| Takalani Day Care Center | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850 | 86 850 | N/A |
| Takata Pre School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850 | 81 450 | The Organisation did not claimed for March |
| Taleni Dcc | Non- Residential | Provision of Nutrition, Stimulation and | Yes | 115 800 | 112 800 | The Organisation did not claimed for March |

| Name of transferee | Type of organisation | Purpose for which the funds were used | Did the dept. comply with s 38 (1) (j) of the PFMA | Amount transferred (R'000) | Amount spent by the entity | Reasons for the funds unspent by the entity |
|-------------------------------|----------------------|--|--|----------------------------|----------------------------|---|
| | | Administration | | | | |
| Tamsanqa Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 66 585 | 66 585 | N/A |
| Tamsanqa Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 173 700 | 173 700 | N/A |
| Tanduxolo Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 81 060 | 81 060 | N/A |
| Tar Field Chreche | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 101 325 | 101 325 | N/A |
| Teddyland Creche | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 173 700 | 173 700 | N/A |
| Teko Fihla Pre-Primary | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 182 460 | 182 460 | N/A |
| Teko Pre School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 90 450 | 90 450 | N/A |
| Teko Springs D.C.C | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 144 750 | 144 750 | N/A |
| Tembaletu Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 162 120 | 162 120 | N/A |
| Thabo Mbeki Day Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850 | 86 850 | N/A |
| Thabong Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 189 000 | 189 000 | N/A |
| Thaleni Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 61 900 | 61 900 | N/A |
| Thambo Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 173 700 | 173 700 | N/A |
| Thamsana Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 87 624 | 87 624 | N/A |
| Thandisiwe Daycare Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 57 900 | 57 900 | N/A |
| Thandisizwe | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850 | 86 850 | N/A |
| Thandisizwe Day Care | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 162 120 | 162 120 | N/A |
| Thembalabantu Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 62 400 | 62 400 | N/A |
| Thembalesizwe Educare Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 180 000 | 180 000 | N/A |
| Thembaletu Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 144 750 | 144 750 | N/A |
| Thembaletu Daycare Center | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 130 275 | 130 275 | N/A |
| Thembeke Dcc | Non- Residential | Provision of Nutrition, Stimulation and | Yes | 93 600 | 93 600 | 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 |
|-----------------------------|----------------------|--|--|----------------------------|----------------------------|---|
| | | Administration | | | | |
| Thembeke Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 69 480 | 69 400 | N/A |
| Thembelani Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 127 380 | 127 380 | N/A |
| Thembelihle Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850 | 86 850 | N/A |
| Thembelihle Dcc | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850 | 86 850 | N/A |
| Thembelihle Dcc | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850 | 86 850 | N/A |
| Thembelihle Educare Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 173 700 | 161 100 | The Organisation did not claimed for March |
| Thembelihle Educare Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 57 900 | 58 800 | The Organisation did not claim for the projected maximum capacity |
| Thembelihle Pre- School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 57 900 | 57 600 | N/A |
| Thembelihle Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 112 905 | 112 905 | N/A |
| Thembeni Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 107 115 | 107 115 | N/A |
| Thembeni Pre School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 101 325 | 101 325 | N/A |
| Thembisa Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 140 400 | 137 925 | The Organisation did not claimed for March |
| Thembisa ECDC | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850 | 77 850 | The Organisation did not claimed for March |
| Thembokuhle Educare Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850 | 86 850 | N/A |
| Theo Klaasen Educare Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 94 500 | 94 500 | N/A |
| Thokozani Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 173 700 | 173 700 | N/A |
| Thulasizwe Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 115 800 | 115 800 | N/A |
| Thwalikhulu | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850 | 86 850 | N/A |
| Tia Wessels Educare Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 120 000 | 106 800 | The Organisation did not claimed for March |
| Tinkerbell Educare Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 189 000 | 189 000 | N/A |
| Tinkle Bell Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 180 000 | 180 000 | N/A |
| Toboshana Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and | Yes | 81 975 | 81 975 | N/A |

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|--------------------------------|----------------------|--|--|----------------------------|----------------------------|---|
| | | Administration | | | | |
| Tokyo Sexwale ECDC | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 60 000 | 60 000 | N/A |
| Tshepang Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 95 535 | 85 140 | The Organisation did not claimed for March |
| Tsolo Village Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 57 900 | 57 900 | N/A |
| Tswelo-Pele Day Care | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850 | 86 850 | N/A |
| Tswelopele Day Care | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 72 375 | 64 500 | The Organisation did not claimed for March |
| Tuba Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 130 275 | 130 275 | N/A |
| Tugela Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 72 375 | 72 375 | N/A |
| Tyeni Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 101 325 | 101 325 | N/A |
| Tyhilulwazi Educare Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 94 500 | 94 500 | N/A |
| Tyhilulwazi Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 180 000 | 180 000 | N/A |
| Tyilulwazi Educare Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 180 000 | 180 000 | N/A |
| Tyutyu Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 109 200 | 109 200 | N/A |
| Uitkyk Creche | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 180 000 | 180 000 | N/A |
| Ukhanyo | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 62 400 | 62 400 | N/A |
| Umthawelanga Creche | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 173 700 | 173 700 | N/A |
| Umthombo Wolwazi Preschool | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 101 325 | 101 325 | N/A |
| Umzamomhle Creche | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 180 000 | 180 000 | N/A |
| Umzamowethu Educare Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 57 900 | 57 900 | N/A |
| Unathi Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 124 800 | 124 800 | N/A |
| Upper Centuli Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 115 800 | 115 800 | N/A |
| Upper Malepe-Lepe Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 72 375 | 72 375 | N/A |
| Upper Mngqesha Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and | Yes | 78 000 | 76 029 | The Organisation did not claim for the projected maximum capacity |

| Name of transferee | Type of organisation | Purpose for which the funds were used | Did the dept. comply with s 38 (1) (j) of the PFMA | Amount transferred (R'000) | Amount spent by the entity | Reasons for the funds unspent by the entity |
|------------------------------|----------------------|--|--|----------------------------|----------------------------|---|
| | | Administration | | | | |
| Upper Ngqwara Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850 | 86 850 | N/A |
| Upper Timane ECDC | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850 | 86 850 | N/A |
| Upper Tyira Day Care | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 98 430 | 98 430 | N/A |
| Uzuko Enyangweni | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 187 200 | 187 200 | N/A |
| Vakalisizimvo Educare Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 62 400 | 62 400 | N/A |
| Valela Pre - School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 144 750 | 144 750 | N/A |
| Velasibone ECDC | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 72 375 | 64 875 | The Organisation did not claimed for March |
| Vellem No.1 Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 159 225 | 159 225 | N/A |
| Vezukhanyo Pre School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 144 000 | 144 000 | N/A |
| Vezukhanyo Pre School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 69 480 | 69 480 | N/A |
| Vlei Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 173 700 | 173 700 | N/A |
| Voveni Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 124 485 | 124 485 | N/A |
| Vukani Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 62 400 | 62 400 | N/A |
| Vukani Educare Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 130 275 | 130 275 | N/A |
| Vukani Pre- School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 180 000 | 180 000 | N/A |
| Vukani Pre Shool | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 75 270 | 75 270 | N/A |
| Vukani Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 115 800 | 115 800 | N/A |
| Vukani Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 107 115 | 107 115 | N/A |
| Vukani Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 69 480 | 69 480 | N/A |
| Vukani Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 81 060 | 81 060 | N/A |
| Vukasiye Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 60 795 | 60 795 | N/A |
| Vukukhanye Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and | Yes | 72 375 | 72 375 | 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 |
|-----------------------------|----------------------|--|--|----------------------------|----------------------------|---|
| | | Administration | | | | |
| Vukuzakhe Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850 | 86 850 | N/A |
| Vukuzakhe Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 57 900 | 57 900 | N/A |
| Vukuzakhe Preschool | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 101 325 | 101 325 | N/A |
| Vukuzenzele Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850 | 86 850 | N/A |
| Vukuzenzele Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 89 745 | 89 745 | N/A |
| Vulamasango 2 | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 72 375 | 72 375 | N/A |
| Vulamasango No.3 Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 57 900 | 57 900 | N/A |
| Vulindlela Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850 | 83 250 | N/A |
| Vulindlela Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 57 900 | 57 900 | N/A |
| Vulindlela Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 112 905 | 112 905 | N/A |
| Vulindlela Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 101 325 | 101 325 | N/A |
| Vulisango Educare Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 126 000 | 126 000 | N/A |
| Vusanani Day Care | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 101 325 | 101 325 | N/A |
| Vusani Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 101 325 | 100 800 | N/A |
| Vusisizwe Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 187 200 | 187 200 | N/A |
| Vusisizwe Dcc | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 72 375 | 64 500 | N/A |
| Vusisizwe Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 98 430 | 98 430 | N/A |
| Vusisizwe Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 110 250 | 110 250 | N/A |
| Vusisizwe Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850 | 86 850 | N/A |
| Vusumzi Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 78 000 | 78 000 | N/A |
| Vuyani Day Care | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 109 200 | 109 200 | N/A |
| Vuyani Educare Centre | Non- Residential | Provision of Nutrition, Stimulation and | Yes | 86 850 | 86 850 | 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 |
|----------------------------------|----------------------|--|--|----------------------------|----------------------------|---|
| | | Administration | | | | |
| Vuyani Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 83 955 | 83 955 | N/A |
| Vuyani Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 72 375 | 72 375 | N/A |
| Vuyisanani Pre School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 75 270 | 67 080 | The Organisation did not claimed for March |
| Vuyolwethu Day Care | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 103 200 | 103 200 | The Organisation did not claimed for March |
| Vuyolwethu Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 103 200 | 57 900 | N/A |
| Vuyolwethu Dcc | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 103 200 | 103 800 | The Organisation did not claimed for March |
| Vuyolwethu Educare Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 148 800 | 148 800 | N/A |
| White City Pre School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 81 060 | 81 044 | N/A |
| Wielie Walie / Cookhouse Kinders | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 135 000 | 135 000 | N/A |
| Wielie Walie Educare Center | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 135 000 | 135 000 | N/A |
| Willowmore Educare Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 135 000 | 135 000 | N/A |
| Wilo Community Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 130 275 | 130 275 | N/A |
| Windyridge Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 62 400 | 62 400 | N/A |
| Winnie Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 81 060 | 81 060 | N/A |
| Wonderland Pre-Primary | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 115 800 | 115 800 | N/A |
| Wonderwonings Edu-Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 189 000 | 189 000 | N/A |
| Wongalethu Educare | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 57 900 | 57 900 | N/A |
| Xholobeni Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850 | 86 850 | N/A |
| Xolisani Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 115 800 | 115 800 | N/A |
| Yandisa Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 130 275 | 130 275 | N/A |
| Yimpucuko Creche | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 92 640 | 92 640 | N/A |
| Yizanisakhe Educare Centre | Non- Residential | Provision of Nutrition, Stimulation and | Yes | 86 850 | 86 850 | 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 |
|------------------------------|----------------------|--|--|----------------------------|----------------------------|---|
| | | Administration | | | | |
| Yoluntu Educare Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 173 700 | 173 700 | N/A |
| Zama Day Care Center | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850 | 86 850 | N/A |
| Zama Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 173 700 | 173 700 | N/A |
| Zamani Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 78 000 | 78 000 | N/A |
| Zamani Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 187 200 | 187 200 | N/A |
| Zamani Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 60 795 | 60 795 | N/A |
| Zamani Nyosini Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 121 590 | 121 590 | N/A |
| Zamani Pre- School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 159 225 | 159 225 | N/A |
| Zamani Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850 | 86 850 | N/A |
| Zamani Semeni Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 130 275 | 130 275 | N/A |
| Zamihlelo Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850 | 86 850 | N/A |
| Zamokuhle Day Care Center | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850 | 86 850 | N/A |
| Zamokuhle 02 Preschool | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 101 325 | 101 325 | N/A |
| Zamokuhle Day Care | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850 | 86 850 | N/A |
| Zamokuhle Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 156 330 | 156 330 | N/A |
| Zamubuhle Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 66 585 | 66 585 | N/A |
| Zamubuntu Dcc | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 72 375 | 72 375 | N/A |
| Zamukhanyo Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 115 800 | 115 800 | N/A |
| Zamukukhanya Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 144 750 | 144 750 | N/A |
| Zamukulungisa | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 57 900 | 57 900 | N/A |
| Zamukulungisa | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 101 325 | 101 325 | N/A |
| Zamukulungisa Day Care | Non- Residential | Provision of Nutrition, Stimulation and | Yes | 162 120 | 162 120 | 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 |
|------------------------------|----------------------|--|--|----------------------------|----------------------------|---|
| | | Administration | | | | |
| Zamukulungisa Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 130 275 | 130 275 | N/A |
| Zamukwenyuka Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 130 275 | 130 275 | N/A |
| Zamuphuhla ECDC | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850 | 86 850 | N/A |
| Zamuxolo Creche | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 150 000 | 150 000 | N/A |
| Zamuxolo Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850 | 86 850 | N/A |
| Zanci Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850 | 86 850 | N/A |
| Zanebandla Pre School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 98 040 | 98 040 | N/A |
| Zanemvula | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 115 800 | 115 800 | N/A |
| Zanobuhle Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 115 800 | 115 800 | N/A |
| Zanokanyo Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 72 375 | 72 375 | N/A |
| Zanokhanyo Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 101 325 | 101 325 | N/A |
| Zanokhanyo Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 140 400 | 140 400 | N/A |
| Zanokhanyo Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 93 600 | 93 600 | N/A |
| Zanokhanyo Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 92 640 | 92 640 | N/A |
| Zanokhanyo Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 173 700 | 173 700 | N/A |
| Zanokhanyo Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 187 200 | 187 200 | N/A |
| Zanokhanyo Dcc | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850 | 86 850 | N/A |
| Zanokhanyo Educare Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 93 600 | 93 600 | N/A |
| Zanokhanyo Educare Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 167 910 | 167 910 | N/A |
| Zanokhanyo Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 165 015 | 165 015 | N/A |
| Zanokukhanya Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 78 000 | 78 000 | N/A |
| Zanolwazi Preschool | Non- Residential | Provision of Nutrition, Stimulation and | Yes | 101 325 | 101 325 | 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 |
|--------------------------|----------------------|--|--|----------------------------|----------------------------|---|
| | | Administration | | | | |
| Zanoncedo | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 57 900 | 57 900 | N/A |
| Zanovuyo Day Care | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 130 275 | 130 275 | N/A |
| Zanoxolo Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 43 425 | 43 425 | N/A |
| Zanoxolo Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 101 325 | 101 325 | N/A |
| Zava Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850 | 86 850 | N/A |
| Zikhulise | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 89 745 | 89 745 | N/A |
| Zilinyama Dcc | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 86 850 | 77 400 | The Organisation did not claimed for March |
| Zimasa Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 93 600 | 93 600 | N/A |
| Zimongonaphakade | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 144 750 | 144 750 | N/A |
| Zingisa Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 173 700 | 173 700 | N/A |
| Zingisa Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 78 000 | 78 000 | N/A |
| Zingisa Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 66 585 | 66 585 | N/A |
| Zingisani Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 72 375 | 72 375 | N/A |
| Zintonga Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 144 750 | 128 250 | The Organisation did not claimed for March |
| Zivelele Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 115 800 | 115 800 | N/A |
| Zizamele D.C.C. | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 112 905 | 112 905 | N/A |
| Zizamele Day Care | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 101 325 | 101 325 | N/A |
| Zizamele Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 43 425 | 43 425 | N/A |
| Zizamele Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 69 480 | 69 480 | N/A |
| Zizamele Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 66 585 | 66 585 | N/A |
| Zizamele Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 184 710 | 184 710 | N/A |
| Zizamele ECDC | Non- Residential | Provision of Nutrition, Stimulation and | Yes | 86 850 | 86 850 | 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 |
|-----------------------------|----------------------|--|--|----------------------------|----------------------------|---|
| | | Administration | | | | |
| Zizamele Mbombo Day Care | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 78 000 | 78 000 | N/A |
| Zizamele Pre Primary School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 189 000 | 189 000 | N/A |
| Zizamele Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 75 270 | 75 270 | N/A |
| Zizamele Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 153 435 | 153 435 | N/A |
| Zizamele Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 145 740 | 145 740 | N/A |
| Zizamele Qokama Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 115 800 | 115 800 | N/A |
| Zolani Pre School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 57 900 | 57 900 | N/A |
| Zubasdale | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 104 220 | 104 220 | N/A |
| Zukhanye | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 66 585 | 63 825 | The Organisation did not claim for the projected maximum capacity |
| Zukisa Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 174 720 | 174 720 | N/A |
| Zusakhe Creche | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 115 800 | 115 800 | N/A |
| Zusakhe Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 72 375 | 64 500 | The Organisation did not claim for the projected maximum capacity |
| Zwelakhe D.C.C. | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 107 115 | 107 115 | N/A |
| Zwelitsha Day Care Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 57 900 | 57 900 | N/A |
| Zwelitsha Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 115 800 | 115 800 | N/A |
| Zwelitsha Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 101 325 | 100 800 | The Organisation did not claim for the projected maximum capacity |
| Zwelitsha Pre-School | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 115 800 | 115 800 | N/A |
| Zwelivelile ECD Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 115 800 | 103 800 | The Organisation claimed less than projected |
| Zwide Educare Centre | Non- Residential | Provision of Nutrition, Stimulation and Administration | Yes | 189 000 | 189 000 | N/A |
| Total | - | - | - | 183 271 122 | 167 911 806 | - |

SUB PROGRAMME 3.5 CHILD AND YOUTH CARE CENTRES

| Name of transferee | Type of organisation | Purpose for which the funds were used | Did the dept. comply with s 38 (1) (j) of the PFMA | Amount transferred (R'000) | Amount spent by the entity | Reasons for the funds unspent by the entity |
|--|----------------------|--|--|----------------------------|----------------------------|--|
| EP Child And Youth Care Centre | Residential | Residential Care Services (Developmental programmes, therapeutic services and Recreational Services) | Yes | 2 506 020.00 | 1 909 850.00 | Children admitted and paid were less by 29 children from the projected maximum capacity of 104 children |
| KWT Child & Youth Care Centre | Residential | Residential Care Services (Developmental programmes, therapeutic services and Recreational Services) | Yes | 2 506 020.00 | 2 211 510.00 | Children admitted and paid were less by 29 children. than the projected maximum capacity of 104 children |
| Bethany Home | Residential | Residential Care Services (Developmental programmes, therapeutic services and Recreational Services) | Yes | 1 888 280.00 | 1 682 580.00 | Children admitted and paid were less by 10 children than the projected maximum capacity of 80 children. |
| Thembelihle Home | Residential | Residential Care Services (Developmental programmes, therapeutic services and Recreational Services) | Yes | 638 140.00 | 627 940.00 | Children admitted and paid were less by 01 child than the projected maximum capacity of 25 children |
| Sos Children's Village Mthatha | Residential | Residential Care Services (Developmental programmes, therapeutic services and Recreational Services) | Yes | 2 357 480.00 | 2 201 080.00 | Children admitted and paid were less by 07 children. than the projected maximum capacity of 103 children |
| Good Samaritan Child & Youth Care Centre | Residential | Residential Care Services (Developmental programmes, therapeutic services and Recreational Services) | Yes | 1 276 280.00 | 1 024 680.00 | Children admitted and paid were less by 01 child than the projected maximum capacity of 50 children |
| Sunshine Place | Residential | Residential Care Services (Developmental programmes, therapeutic services and Recreational Services) | Yes | 434 140.00 | 434 140.00 | N/A |
| Masizakhe Childrens Home | Residential | Residential Care Services (Developmental programmes, therapeutic services and Recreational Services) | Yes | 1 684 280.00 | 1 655 655.00 | Children admitted and paid were less by 01 child than the projected maximum capacity of 70 children |
| Syaikhana Youth Outreach (Mthatha) | Residential | Residential Care Services (Developmental programmes, therapeutic services and Recreational Services) | Yes | 760 540.00 | 493 640.00 | Children admitted and paid were less by 13 children than the projected maximum capacity of 31 children |
| Eluxolweni Charitable Trust | Residential | Residential Care | Yes | 801 340.00 | 770 740.00 | Children admitted and paid were less |

| 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 |
|--------------------------------------|----------------------|--|--|----------------------------|----------------------------|--|
| | | Services (Developmental programmes, therapeutic services and Recreational Services) | | | | by 01 child than the projected maximum capacity of 33 children |
| Child Welfare South Africa:Tso | Residential | Residential Care Services (Developmental programmes, therapeutic services and Recreational Services) | Yes | 760 540.00 | 652 624.00 | Children admitted and paid were less by 05 children. than the projected maximum capacity of 31 children |
| Khayaletu Youth Centre | Residential | Residential Care Services (Developmental programmes, therapeutic services and Recreational Services) | Yes | 617 740.00 | 507 983.00 | Children admitted and paid were less by 05 children. than the projected maximum capacity of 24 children |
| Mtr Smit Children's Haven | Residential | Residential Care Services (Developmental programmes, therapeutic services and Recreational Services) | Yes | 2 424 420.00 | 1 781 927.00 | Children admitted and paid were less by 31 children. than the projected maximum capacity of 100 children |
| Umtata Street Child Programme | Residential | Residential Care Services (Developmental programmes, therapeutic services and Recreational Services) | Yes | 862 540.00 | 240 328.00 | Children admitted and paid were less by 30 children. than the projected maximum capacity of 36 children |
| Oosterland Youth Centre | Residential | Residential Care Services (Developmental programmes, therapeutic services and Recreational Services) | Yes | 2 546 820.00 | 2 079 637.00 | Children admitted and paid were less by 22 children. than the projected maximum capacity of 106 children |
| Lukhanyiso Home | Residential | Residential Care Services (Developmental programmes, therapeutic services and Recreational Services) | Yes | 536 140.00 | 370 762.00 | Children admitted and paid were less by 08 children. than the projected maximum capacity of 20 children |
| Sos Children's Villages South Africa | Residential | Residential Care Services (Developmental programmes, therapeutic services and Recreational Services) | Yes | 2 424 420.00 | 1 582 067.00 | Children admitted and paid were less by 41 children. than the projected maximum capacity of 100 children |
| East London Childrens Home | Residential | Residential Care Services (Developmental programmes, therapeutic services and Recreational Services) | Yes | 2 526 420.00 | 2 448 220.00 | Children admitted and paid were less by 03 children. than the projected maximum capacity of 105 children |
| Mzomtsha Childrens Home | Residential | Residential Care Services (Developmental programmes, | Yes | 1 459 880.00 | 1 265 653.00 | Children admitted and paid were less by 09 children than the projected maximum capacity of 59 children |

| 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 |
|-------------------------------|----------------------|--|--|----------------------------|----------------------------|--|
| | | therapeutic services and Recreational Services | | | | |
| Keiskammahoek Child & Youth | Residential | Residential Care Services (Developmental programmes, therapeutic services and Recreational Services) | Yes | 1 255 880.00 | 927 480.00 | Children admitted and paid were less by 16 children than the projected maximum capacity of 49 children |
| Siyakhana Youth (Mount Frere) | Residential | Residential Care Services (Developmental programmes, therapeutic services and Recreational Services) | Yes | 1 352 140.00 | 1 218 105.00 | Children admitted and paid were less by 08 children. than the projected maximum capacity of 60 children |
| Daily Bread C/O Deerfield | Residential | Residential Care Services (Developmental programmes, therapeutic services and Recreational Services) | Yes | 1 684 280.00 | 1 509 640.00 | Children admitted and paid were less by 06 children than the projected maximum capacity of 70 children |
| Siyakhula Street Childrens Sh | Residential | Residential Care Services (Developmental programmes, therapeutic services and Recreational Services) | Yes | 495 340.00 | 40 800.00 | Children admitted and paid were only 6 for five months and from August only 01 child was placed against the projected maximum capacity of 18 children and that resulted into merged to Crossroads CYCC that is closer to them. |
| Crossroads Children's Home | Residential | Residential Care Services (Developmental programmes, therapeutic services and Recreational Services) | Yes | 1 480 280.00 | 1 459 880.00 | Children admitted and paid were less by 01 child than the projected maximum capacity of 60 children |
| Lukhanyo Children's Home | Residential | Residential Care Services (Developmental programmes, therapeutic services and Recreational Services) | Yes | 536 140.00 | 477 382.00 | Children admitted and paid were less by 02 children. than the projected maximum capacity of 20 children |
| Goodwill Safety Shelter | Residential | Residential Care Services (Developmental programmes, therapeutic services and Recreational Services) | Yes | 740 140.00 | 428 083.00 | Children admitted and paid were less by 15 children. than the projected maximum capacity of 30 children |
| Khanyisa Children's Home | Residential | Residential Care Services (Developmental programmes, therapeutic services and Recreational Services) | Yes | 638 140.00 | 610 940.00 | Children admitted and paid were less by 01 child than the projected maximum capacity of 25 children |
| Siyakhathala Shelter | Residential | Residential Care Services (Developmental programmes, therapeutic services and Recreational Services) | Yes | 780 940.00 | 628 683.00 | Children admitted and paid were less by 7 children than the projected maximum capacity of 32 children |

| 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 |
|--------------------------------------|----------------------|--|--|----------------------------|----------------------------|---|
| Vuyani Safe Haven | Residential | Residential Care Services (Developmental programmes, therapeutic services and Recreational Services) | Yes | 576 940.00 | 576 940.00 | N/A |
| Siyakhana Youth (Bwth) | Residential | Residential Care Services (Developmental programmes, therapeutic services and Recreational Services) | Yes | 1 255 880.00 | 1 234 522.00 | Children admitted and paid were less by 01 child than the projected maximum capacity of 49 children |
| Sange Child And Youth Care Cen | Residential | Residential Care Services (Developmental programmes, therapeutic services and Recreational Services) | Yes | 740 140.00 | 740 140.00 | N/A |
| Siyakhana Youth Outreach(Lusikisiki) | Residential | Residential Care Services (Developmental programmes, therapeutic services and Recreational Services) | Yes | 1 255 880.00 | 251 283.00 | Children admitted and paid were less by 34 children. than the projected maximum capacity of 49 children |
| Siyakhana Youth Outreach (Ngcobo) | Residential | Residential Care Services (Developmental programmes, therapeutic services and Recreational Services) | Yes | 740 140.00 | 555 105.00 | Children admitted and paid were less by 13 children than the projected maximum capacity of 30 children |
| Emmanuel Child And Youth Care | Residential | Residential Care Services (Developmental programmes, therapeutic services and Recreational Services) | Yes | 454 540.00 | 374 427.00 | Children admitted and paid were less by 4 children than the projected maximum capacity of 16 children |
| TOTAL | | | | 44 028 080.00 | 35 776 116.00 | |

SUB PROGRAMME 3.6 COMMUNITY BASED SERVICES FOR CHILDREN

| Name of transferee | Type of organisation | Purpose for which the funds were used | Did the dept. comply with s 38 (1) (j) of the PFMA | Amount transferred (R'000) | Amount spent by the entity | Reasons for the funds unspent by the entity |
|----------------------------|----------------------|--|--|----------------------------|----------------------------|--|
| Isibindi EICYCC | Non- Residential | Community based Child Care and Protection Services (Community based and Statutory) | Yes | 657 988.00 | 657 988.00 | This is as a results of the additional payment to increase CYCW Stipends from R1200 to R1750 to meet the Ministerial Determination |
| Cmr Drakensburg (Isibindi) | Non- Residential | Community based Child Care and Protection Services (Community based and Statutory) | Yes | 978 066.00 | 974 968.00 | There has been some drop outs of CYCW that resulted to the organisation claiming for less CYCW |

| 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 |
|---|----------------------|--|--|----------------------------|----------------------------|---|
| Child Welfare (Isibindi Ilinge) | Non- Residential | Community based Child Care and Protection Services (Community based and Statutory) | Yes | 867 266.00 | 867 266.00 | This is as a results of the additional payment to increase CYCW Stipends from R1200 to R1750 to meet the Ministerial Determination |
| Child Welfare(Isibindi Ezibeleni) | Non- Residential | Community based Child Care and Protection Services (Community based and Statutory) | Yes | 673 266.00 | 578 277.00 | There has been some drop outs of CYCW that resulted to the organisation claiming for less CYCW |
| Isibindi Catholic Development Centre | Non- Residential | Community based Child Care and Protection Services (Community based and Statutory) | Yes | 626 654.00 | 624 663.00 | There has been some drop outs of CYCW that resulted to the organisation claiming for less CYCW |
| Isibindi Catholic Development Centre | Non- Residential | Community based Child Care and Protection Services (Community based and Statutory) | Yes | 792 388.00 | 786 388.00 | There has been some drop outs of CYCW that resulted to the organisation claiming for less CYCW |
| Alice Isibindi- Kwt Children's | Non- Residential | Community based Child Care and Protection Services (Community based and Statutory) | Yes | 770 864.00 | 702 419.00 | - |
| Isibindi KWT | Non- Residential | Community based Child Care and Protection Services (Community based and Statutory) | Yes | 792 066.00 | 776 066.00 | There has been some drop outs of CYCW that resulted to the organisation claiming for less CYCW |
| Hlomelikusasa Skill For The Fu | Non- Residential | Community based Child Care and Protection Services (Community based and Statutory) | Yes | 1 692 132.00 | 1 653 020.00 | There has been some drop outs of CYCW that resulted to the organisation claiming for less CYCW |
| Isibindi Maluti | Non- Residential | Community based Child Care and Protection Services (Community based and Statutory) | Yes | 711 188.00 | 654 088.00 | There has been some drop outs of CYCW that resulted to the organisation claiming for less CYCW |
| Isibindi (Empilweni HBC) | Non- Residential | Community based Child Care and Protection Services (Community based and Statutory) | Yes | 384 464.00 | 324 664.00 | The organisation could not get a Senior CYCW during recruitment because of lack of qualified CYCW in the community where the site is as required by the model |
| Isibindi Programme | Non- Residential | Community based Child Care and Protection Services (Community based and Statutory) | Yes | 311 533.00 | 272 952.00 | The organisation could not get a Senior CYCW during recruitment because of lack of qualified CYCW in the community where the site is as required by the model |
| National Association And Child Care Workers | Non- Residential | Community based Child Care and Protection Services (Community based and Statutory) | Yes | 1 229 125.00 | 1 192 125.00 | The service provider had some savings from the previous financial year's transfer and needed the transferred amount to finalise training |
| Inn Safe Hands | Non- Residential | Foster Care Services | Yes | 150 000.00 | 142 433.00 | Organisation spent less than projected |
| House Of Resurrection Haven | Non- Residential | Foster Care Services | Yes | 300 000.00 | 279 520.00 | Organisation spent less than projected |
| Ikhaya Losizo Cluster Foster Home | Non- Residential | Foster Care Services | Yes | 110 000.00 | 110 000.00 | N/A |
| Sada Cluster Foster Homes | Non- Residential | Foster Care Services | Yes | 225 000.00 | 187 753.00 | Organisation spent less than projected |

| 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 |
|---------------------------------------|----------------------|--|--|----------------------------|----------------------------|---|
| Khaya Lokukhanya | Non- Residential | Foster Care Services | Yes | 225 000.00 | 225 000.00 | N/A |
| MCBCFH | Non- Residential | Foster Care Services | Yes | 225 000.00 | 160 752.00 | Organisation spent less than projected |
| Sigidini Community Based Cluster Home | Non- Residential | Foster Care Services | Yes | 225 000.00 | 220 924.00 | Organisation spent less than projected |
| AFM Excecutive Welfare Council | Non- Residential | Foster Care Services | Yes | 225 000.00 | 225 000.00 | N/A |
| Eliakim Cluster Foster Home | Non- Residential | Foster Care Services | Yes | 115 000.00 | 71 860.00 | Organisation spent less than projected |
| Khayaletumba Care Centre | Non- Residential | Provision of Care & Support Services to Children with Disabilities | Yes | 67 320.00 | 49 980.00 | The Organisation did not claim for the projected maximum capacity |
| Aurora Special Care Centre | Non- Residential | Provision of Care & Support Services to Children with Disabilities | Yes | 269 280.00 | 136 391.00 | The Organisation did not claim for the projected maximum capacity |
| Vukuzenzele Disable Day Care Centre | Non- Residential | Provision of Care & Support Services to Children with Disabilities | Yes | 67 320.00 | 44 880.00 | The Organisation did not claim for the projected maximum capacity |
| Nomzamo Special Day Care Centre | Non- Residential | Provision of Care & Support Services to Children with Disabilities | Yes | 157 080.00 | 84 531.00 | The Organisation did not claim for the projected maximum capacity |
| Sizamile Traning Centre | Non- Residential | Provision of Care & Support Services to Children with Disabilities | Yes | 121 176.00 | 78 064.00 | The Organisation did not claim for the projected maximum capacity |
| Masinedane Training Centre | Non- Residential | Provision of Care & Support Services to Children with Disabilities | Yes | 112 230.00 | 70 516.00 | The Organisation did not claim for the projected maximum capacity |
| Masizame Training Centre | Non- Residential | Provision of Care & Support Services to Children with Disabilities | Yes | 224 401.00 | 168 249.00 | The Organisation did not claim for the projected maximum capacity |
| Siyavuya Training Centre | Non- Residential | Provision of Care & Support Services to Children with Disabilities | Yes | 76 296.00 | 55 114.00 | The Organisation did not claim for the projected maximum capacity |
| Port Elizabeth Mental Health Society | Non- Residential | Provision of Care & Support Services to Children with Disabilities | Yes | 53 856.00 | 28 696.00 | The Organisation did not claim for the projected maximum capacity |
| Zamani Training Centre | Non- Residential | Provision of Care & Support Services to Children with Disabilities | Yes | 139 128.00 | 100 589.00 | The Organisation did not claim for the projected maximum capacity |
| Ithemba Special Care Centre | Non- Residential | Provision of Care & Support Services to Children with Disabilities | Yes | 197 472.00 | 115 770.00 | The Organisation did not claim for the projected maximum capacity |
| Canaan Care Centre(Prev Foden) | Non- Residential | Provision of Care & Support Services to Children with Disabilities | Yes | 94 248.00 | 48 178.00 | The Organisation did not claim for the projected maximum capacity |
| Pumlani Special Day Care | Non- Residential | Provision of Care & Support Services to Children with Disabilities | Yes | 121 176.00 | 72 947.00 | The Organisation did not claim for the projected maximum capacity |
| Star Uplifting Special Day | Non- Residential | Provision of Care & | Yes | 112 230.00 | 85 425.00 | The Organisation did not claim for the |

| 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 |
|--------------------------------|----------------------|--|--|----------------------------|----------------------------|---|
| Care Centre | | Support Services to Children with Disabilities | | | | projected maximum capacity |
| Qhayiyalethu Special Day Care | Non- Residential | Provision of Care & Support Services to Children with Disabilities | Yes | 121 176.00 | 62 169.00 | The Organisation did not claim for the projected maximum capacity |
| Fransbury Thembelihle Disabled | Non- Residential | Provision of Care & Support Services to Children with Disabilities | Yes | 62 832.00 | 41 846.00 | The Organisation did not claim for the projected maximum capacity |
| Ethembeni Special Day Care | Non- Residential | Provision of Care & Support Services to Children with Disabilities | Yes | 58 344.00 | 41 888.00 | The Organisation did not claim for the projected maximum capacity |
| Masiphakame Care Centre | Non- Residential | Provision of Care & Support Services to Children with Disabilities | Yes | 67 321.00 | 33 031.00 | The Organisation did not claim for the projected maximum capacity |
| Luvuyo Special Day Care Centre | Non- Residential | Provision of Care & Support Services to Children with Disabilities | Yes | 80 784.00 | 49 385.00 | The Organisation did not claim for the projected maximum capacity |
| Fundukwazi Training Centre | Non- Residential | Provision of Care & Support Services to Children with Disabilities | Yes | 201 990.00 | 150 569.00 | The Organisation did not claim for the projected maximum capacity |
| Autism Sinethemba | Non- Residential | Provision of Care & Support Services to Children with Disabilities | Yes | 134 670.00 | 77 010.00 | The Organisation did not claim for the projected maximum capacity |
| Carel Du Toit Centre | Non- Residential | Provision of Care & Support Services to Children with Disabilities | Yes | 134 670.00 | 44 387.00 | The Organisation did not claim for the projected maximum capacity |
| Total | - | - | - | 14 961 848 | 13 302 059 | - |

PROGRAMME 4 TRANSFER PAYMENTS

4.2 CRIME PREVENTION AND SUPPORT

| 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 (R'000) | Reasons for the funds unspent by the entity |
|-------------------------------------|----------------------|--|--|----------------------------|------------------------------------|---|
| Nicro Eastern Cape : Nelson Mandela | NGO | Implementation of diversion programme for children in conflict with law. | Yes | 1 712 102 | 1 536 267.20 | Vacant post for Principal Social Worker and the amount became savings |
| Nicro Eastern Cape : Amathole | NGO | Implementation of diversion programme for children in conflict with law. | Yes | 1 096 557 | 1 096 555.44 | N/A |
| John X Merrimen secure care centre | NGO | Safe keeping of young offenders awaiting their trials. | Yes | 18 627 080 | 12 752 941.19 | Contract ended |
| Sikhuselekile secure care centre | NGO | Safe keeping of young offenders awaiting their trials. | Yes | 10 458 261 | 8 416 232.06 | Contract terminated with Bosasa and Government took over. |
| Total | | | | 31 894 000 | 23 801 995.89 | |

SUB PROGRAMME 4.3 VICTIM EMPOWEREMENT PROGRAMME

| Name of transferee | Type of organisation | Purpose for which the funds were used | Did the dept. comply with s 38 (1) (j) of the PFMA | Amount transferred (R'000) | Amount spent by the entity | Reasons for the funds unspent by the entity |
|---------------------------------------|---------------------------|--|--|----------------------------|----------------------------|---|
| Maluti Victim Support Centre | White Door Centre of Hope | Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender based violence, crime, abuse and human trafficking | Yes | 275 000.00 | 275 000.00 | N/A |
| KwaMashu Victim Support Centre | White Door Centre of Hope | Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender based violence, crime, abuse and human trafficking. | Yes | 275 000.00 | 130 164.66 | Underspending relates to staff turnover of Care Givers and delays in recruitment processes. Remaining funds are for training on VEP and Build Up events. |
| Masakhuxolo White Door Centre of Hope | White Door Centre of Hope | Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender based violence, crime, abuse and human | Yes | 250 000.00 | 191 184.94 | Underspending relates to staff turnover of Care Givers and delays in recruitment processes and financial audit. |

| 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 |
|---|---------------------------|--|--|----------------------------|----------------------------|---|
| | | trafficking. | | | | |
| Tusanang White Door Centre of Hope | White Door Centre of Hope | Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender based violence, crime, abuse and human trafficking. | Yes | 250 000.00 | 208 052.76 | Underspending relates to audit fees and administration (stationery) fees. |
| Maluti White Door Centre of Hope | White Door Centre of Hope | Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender based violence, crime, abuse and human trafficking. | Yes | 250 000.00 | 243 326.66 | Unspent amount reserved to keep Bank Account active. |
| Mzamba Victim Support Centre | White Door Centre of Hope | Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender based violence, crime, abuse and human trafficking. | Yes | 225 000.00 | 190 000.00 | Underspending relates to audit fees and to keep Bank Account active. |
| Masizakhe White Door Centre of Hope | White Door Centre of Hope | Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender based violence, crime, abuse and human trafficking. | Yes | 225 000.00 | 0 | Non Functioning of the Organisation due to in fighting of Board Members led to services not being rendered. |
| Mt Frere Victim Support Centre | White Door Centre of Hope | Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender based violence, crime, abuse and human trafficking. | Yes | 250 000.00 | 105 547.00 | Underspending relates to staff turnover of Care Givers and delays in recruitment processes and limited number of accredited service providers. |
| Isiseko Sobuntu White Door Centre of Hope | White Door Centre of Hope | Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender based violence, crime, abuse and human trafficking. | Yes | 275 622.00 | 201 058.22 | Underspending relates to auditing, income generation and build up programmes for commemoration of international days and child protection week focusing on Gender Based Violence. |

| 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 |
|---------------------------------------|---------------------------|--|--|----------------------------|----------------------------|--|
| Mt Ayliff Counselling Centre | White Door Centre of Hope | Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender based violence, crime, abuse and human trafficking. | Yes | 250 000.00 | 188 493.00 | Underspending relates to auditing, income generation and build up programmes for commemoration of international days and child protection week focusing on Gender Based Violence. |
| Mtha-Khanya White Door Centre of Hope | White Door Centre of Hope | Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender based violence, crime, abuse and human trafficking. | Yes | 300 000.00 | 174 964.00 | Underspending relates to staff turnover of Care Givers, delays in recruitment processes, limited number of accredited service providers for capacity building and integrated build up programmes on child protection week focusing on gender based violence. |
| Masizakhe Community Based | White Door Centre of Hope | Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender based violence, crime, abuse and human trafficking. | Yes | 300 000.00 | 290 182.00 | Underspending relates to auditing, build up programmes for commemoration of international days and child protection week focusing on Gender Based Violence. |
| Duff Community Based | White Door Centre of Hope | Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender based violence, crime, abuse and human trafficking. | Yes | 300 000.00 | 269 953.56 | Underspending relates to auditing, build up programmes for commemoration of international days and child protection week focusing on Gender Based Violence as well as keeping the bank account active. |
| Walter Sisulu Community Based | White Door Centre of Hope | Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender based violence, crime, abuse and human trafficking. | Yes | 300 000.00 | 300 000.00 | N/A |
| Willowvalle Community Based | White Door Centre of Hope | Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender based violence, crime, abuse and human trafficking. | Yes | 300 000.00 | 245 804.09 | Underspending relates to auditing, capacity building on computer skills, build up programmes for commemoration of international days and child protection week focusing on Gender Based Violence as well as keeping the bank account active. |
| Good Hope Victim Support | White Door Centre of Hope | Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender based violence, crime, abuse and human trafficking. | Yes | 353 000.00 | 229 756.73 | Underspending relates to auditing, |

| Name of transferee | Type of organisation | Purpose for which the funds were used | Did the dept. comply with s 38 (1) (j) of the PFMA | Amount transferred (R'000) | Amount spent by the entity | Reasons for the funds unspent by the entity |
|---|---------------------------|--|--|----------------------------|----------------------------|--|
| Centre | Hope | programmes & Provision of counselling and support to victims and their families affected by domestic and gender based violence, crime, abuse and human trafficking. | | | | capacity building on computer skills, build up programmes for commemoration of international days and child protection week focusing on Gender Based Violence as well as keeping the bank account active. |
| Bolothwa White Door Centre of Hope | White Door Centre of Hope | Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender based violence, crime, abuse and human trafficking. | Yes | 353 000.00 | 322 953.56 | Underspending relates to auditing, administration and office equipment as well as keeping the bank account active.. |
| Dadamba White Door Centre of Hope | White Door Centre of Hope | Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender based violence, crime, abuse and human trafficking. | Yes | 218 196.00 | 204 083.25 | Underspending relates to auditing, administration as well as keeping the bank account active. |
| Alice Victim Support Centre | White Door Centre of Hope | Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender based violence, crime, abuse and human trafficking. | Yes | 268 000.00 | 157 759.04 | Underspending relates to auditing, capacity building on computer skills, build up programmes for commemoration of international days and child protection week focusing on Gender Based Violence as well as keeping the bank account active. |
| Masiphathisane Women Support Centre | White Door Centre of Hope | Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender based violence, crime, abuse and human trafficking. | Yes | 151 500.00 | 151 500.00 | N/A |
| Isibane Victim Empowerment Centre | White Door Centre of Hope | Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender based violence, crime, abuse and human trafficking. | Yes | 271 000.00 | 182 000.00 | Underspending relates to auditing, capacity building on computer skills, build up programmes for commemoration of international days and child protection week focusing on Gender Based Violence as well as keeping the bank account active. |
| Khayaletumba Anti-Domestic Violence Project | White Door Centre of Hope | Provision of services to victims of crime | Yes | 215 000.00 | 205 492.41 | Underspending relates to auditing as well as keeping the bank account |

| 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 |
|---|---------------------------|--|--|----------------------------|----------------------------|---|
| | | and violence and community empowerment (prevention programmes) on crime, violence and gender based violence. | | | | active. |
| Tholeni White Door Centre of Hope | 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 | 412 800.00 | 299 865.00 | Underspending relates to auditing, capacity building on computer skills, buld up programmes for commemoration of international days and child protection week focusing on Gender Based Violence as well as keeping the bank account active. |
| Centane Gender Based Support 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 | 322 800.00 | 318 811.33 | Underspending relates to keeping the bank account active |
| Busila White Door Centre of Hope | 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 | 218 196.00 | 166 460.00 | Underspending relates to auditing, capacity building on computer skills, buld up programmes for commemoration of international days and child protection week focusing on Gender Based Violence as well as keeping the bank account active. |
| Kusile Victim Support 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 | 99 100.00 | 80 100.00 | Underspending relates to book keeping, Training on VEP and keeping the account active. |
| Toise Victim Support 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 | 151 000.00 | 141 000.00 | Underspending relates to book keeping and keeping the account active. |
| Elunedweni Community Based Support 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 | Yes | 232 800.00 | 216 800.00 | Underspending relates to book keeping, Training on VEP and keeping the account active. |

| 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 |
|--|---------------------------|--|--|----------------------------|----------------------------|--|
| | | violence. | | | | |
| Amazizi White Door Centre of Hope | 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 | 218 196.00 | 162 196.00 | Underspending relates to auditing, capacity building on computer skills, build up programmes for commemoration of international days and child protection week focusing on Gender Based Violence as well as keeping the bank account active. |
| Gilgal Victim Empowerment and Information 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 | 138 536.08 | Underspending relates to auditing, office equipment and training on trauma counselling for care givers / field workers. |
| King William's Town Victim Empowerment 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 | 100 000.00 | 100 000.00 | N/A |
| Resurrection Support 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 | 150 000.00 | 117 000.00 | Underspending relates to auditing, commemoration of international days and child protection week focusing on Gender Based Violence. |
| Dimbaza Victim Empowerment & Information 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 | 150 000.00 | 143 400.00 | Underspending relates to administration, office stationery as well as keeping the bank account active. |
| Devine Empowerment 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 | 137 897.65 | Underspending relates to auditing, capacity building on computer skills, build up programmes for commemoration of international days and child protection week focusing on Gender Based Violence as well as keeping the bank account active. |
| Makana Rape Survivor Support Group | White Door Centre of Hope | Provision of services to victims of crime and violence and community empowerment | Yes | 250 000.00 | 130 128.00 | Underspending relates to auditing, capacity building on computer skills, build up programmes for commemoration of international days and child protection week focusing on |

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|---------------------------------------|---------------------------|--|--|----------------------------|----------------------------|--|
| | | (prevention programmes) on crime, violence and gender based violence. | | | | Gender Based Violence as well as keeping the bank account active. |
| Port Alfred White Door Centre of Hope | 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 | 219 688.00 | 172 431.56 | Underspending relates to auditing, build up programmes for commemoration of international days and child protection week focusing on Gender Based Violence as well as keeping the bank account active. |
| Alexandria Victim Support 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 | 50 318.54 | Underspending relates to staff turnover of Care Givers, delays in recruitment processes, limited number of accredited service providers for capacity building and integrated build up programmes on child protection week focusing on gender based violence. |
| Khomanani Victim Support 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 | 220 000.00 | 209 900.00 | Underspending relates to auditing as well as keeping the bank account active. |
| Willowmore Victim Support 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 | 300 000.00 | 300 000.00 | N/A |
| Somerset East Victim Support 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 | 130 000.00 | Underspending relates to auditing, build up programmes for commemoration of international days and child protection week focusing on Gender Based Violence as well as keeping the bank account active. |
| Aberdeen Victim Support 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 | 189 800.00 | Underspending relates to auditing as well as keeping the bank account active. |
| Jansenville Victim Support | White Door Centre of | Provision of services | Yes | 200 000.00 | 158 000.00 | Underspending relates to auditing, build |

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| Centre | Hope | to victims of crime and violence and community empowerment (prevention programmes) on crime, violence and gender based violence. | | | | up programmes for commemoration of international days and child protection week focusing on Gender Based Violence as well as keeping the bank account active. |
| Pearston Victim Support Group | 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 | 188 000.00 | Underspending relates to auditing as well as keeping the bank account active. |
| Kareedouw Victim Support 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 | 139 376.47 | Underspending relates to auditing, build up programmes for commemoration of international days and child protection week focusing on Gender Based Violence as well as keeping the bank account active. |
| Humansdorp Victim Support 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 | 188 114.15 | Underspending relates to auditing as well as keeping the bank account active. |
| Hankey Victim Support 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 | 128 619.91 | Underspending relates to auditing, build up programmes for commemoration of international days and child protection week focusing on Gender Based Violence as well as keeping the bank account active. |
| Ilanga Victim Support 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 | 120 267.11 | Underspending relates to auditing, build up programmes for commemoration of international days and child protection week focusing on Gender Based Violence as well as keeping the bank account active. |
| Sisonke Victim Support Centre | White Door Centre of Hope | Provision of services to victims of crime and violence and community empowerment (prevention programmes) on crime, violence and | Yes | 200 000.00 | 170 168.69 | Underspending relates to auditing, build up programmes for commemoration of international days and child protection week focusing on Gender Based Violence as well as keeping the bank account active. |

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| | | gender based violence. | | | | |
| Elliot Victim Support 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 | 250 000.00 | 247 376.03 | Underspending relates to keeping the bank account active. |
| Domestic Violence Unit | 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 | 350 000.00 | 295 887.85 | Underspending relates to auditing, build up programmes for commemoration of international days and child protection week focusing on Gender Based Violence as well as keeping the bank account active. |
| Middleburg Support 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 | 230 000.00 | 184 574.97 | The available balance will be used to pay the training costs of care givers that will be conducted on the 26-29/05/2015, payment of audit fees and keeping the bank account active. |
| Cradock Victim Support 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 | 260 000.00 | 236 108.53 | Underspending relates to auditing, build up programmes for commemoration of international days and child protection week focusing on Gender Based Violence as well as keeping the bank account active. |
| Tarkastad White Door Centre of Hope | 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 | 260 000.00 | 222 603.27 | Underspending relates to auditing, build up programmes for commemoration of international days and child protection week focusing on Gender Based Violence, keeping the bank account active and the installation of alarm system. |
| Ntabethemba White Door Centre of Hope | 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 | 280 000.00 | 275 794.04 | Underspending relates to keeping the bank account active. |
| Hofmeyer White Door Centre of Hope | White Door Centre of Hope | Provision of services to victims of crime and violence and community | Yes | 280 000.00 | 248 030.41 | Underspending relates to auditing, build up programmes for commemoration of international days and child protection week focusing on Gender Based |

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| | | empowerment (prevention programmes) on crime, violence and gender based violence. | | | | Violence and keeping the bank account active. |
| Ngcobo Survivor Support 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 | 280 000.00 | 232 214.00 | Underspending relates to auditing, build up programmes for commemoration of international days and child protection week focusing on Gender Based Violence and keeping the bank account active. |
| Sakhisizwe Survivor Support Centre Hope | 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 | 280 000.00 | 241 255.00 | Underspending relates to auditing, build up programmes for commemoration of international days and child protection week focusing on Gender Based Violence, keeping the bank account active and VEP promotional material. |
| Central Victim Empowerment 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 | 260 000.00 | 254 400.00 | Underspending relates to administration and keeping the bank account active. |
| Lavelilanga Gender Empowerment | 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 | 280 000.00 | 261 812.80 | Underspending relates to keeping the bank account active, auditing and administration. |
| Dodrecht White Door Centre of Hope | 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 | 248 412.00 | Underspending relates to keeping the bank account active, auditing and administration. |
| Ilitha Community Psychological Services | 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 | 181 943.69 | Underspending relates to auditing, build up programmes for commemoration of international days and child protection week focusing on Gender Based Violence, keeping the bank account active and VEP promotional material. |

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| Nomaxabiso Victim Support 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 | 144 000.00 | Underspending relates to auditing, build up programmes for commemoration of international days and child protection week focusing on Gender Based Violence, keeping the bank account active and VEP promotional material. |
| Injongo Yesizwe Domestic Violence Project (White Door Centre of Hope) | 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 | 220 000.00 | 171 526.10 | Underspending relates to auditing, build up programmes for commemoration of international days and child protection week focusing on Gender Based Violence, keeping the bank account active, training on VEP and purchase of promotional material. |
| Luthuthu Victim Empowerment Project | 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 | 220 000.00 | 110 435.76 | Underspending relates to auditing, build up programmes for commemoration of international days and child protection week focusing on Gender Based Violence, keeping the bank account active, training on VEP and purchase of promotional material. |
| Cofimvaba White Door Centre of Hope | 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 | 280 000.00 | 173 745.76 | Underspending relates to auditing, build up programmes for commemoration of international days and child protection week focusing on Gender Based Violence, keeping the bank account active, training on VEP, purchasing of office equipment and promotional material. |
| Mangunkone White Door Centre of Hope | 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 | 264 188.00 | 253 487.36 | Underspending relates to keeping the bank account active and administration. |
| Ndungwane White Door Centre of Hope | 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 | 184 700.86 | Underspending relates to auditing and keeping the bank account active. |
| Aliwal North Victim Support | White Door Centre of Hope | Provision of services to victims of crime and violence and community empowerment (prevention programmes) on | Yes | 280 000.00 | 166 829.71 | Underspending relates to auditing, build up programmes for commemoration of international days and child protection week focusing on Gender Based Violence, keeping the bank account active, training on VEP, purchasing of office equipment and promotional |

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| | | crime, violence and gender based violence. | | | | material. |
| Maletswai Victim Support 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 | 280 000.00 | 136 923.80 | Underspending relates to auditing, build up programmes for commemoration of international days and child protection week focusing on Gender Based Violence, keeping the bank account active, training on VEP, purchasing of office equipment and promotional material. |
| Venterstad Victim Support 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 | 280 000.00 | 188 745.00 | Underspending relates to auditing, build up programmes for commemoration of international days and child protection week focusing on Gender Based Violence, keeping the bank account active, training on VEP, purchasing of office equipment and promotional material. |
| Steynsburg Victim Support 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 | 280 000.00 | 146 500.02 | Underspending relates to auditing, build up programmes for commemoration of international days and child protection week focusing on Gender Based Violence, keeping the bank account active, training on VEP, purchasing of office equipment and promotional material. |
| Sterkspruit Victim Support 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 | 250 000.00 | 206 290.65 | Underspending relates to auditing, build up programmes for commemoration of international days and child protection week focusing on Gender Based Violence, keeping the bank account active, training on VEP, purchasing of office equipment and promotional material. |
| Macacuma Victim Support 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 | 250 000.00 | 249 688.07 | Remaining balance for bank charges |
| Palmietfontein Victim Support 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 | 280 000.00 | 276 127.56 | Remaining Balance administration and keeping the bank account active. |
| Lady Grey Victim Support Centre | White Door Centre of Hope | Provision of services to victims of crime and violence and | Yes | 280 000.00 | 208 276.84 | Underspending relates to auditing, build up programmes for commemoration of international days and child protection |

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| | | community empowerment (prevention programmes) on crime, violence and gender based violence. | | | | week focusing on Gender Based Violence, keeping the bank account active, training on VEP, purchasing of office equipment and promotional material. |
| Friends to the Abused White Door Centre of Hope | 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 | 280 000.00 | 279319.83 | Remaining Balance administration and keeping the bank account active. |
| Herschel White Door Centre of Hope | 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 | 280 000.00 | 279 719.22 | Remaining Balance administration and keeping the bank account active. |
| Zingonyameni Survivor Support 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 | 220 000.00 | 158 708.88 | Underspending relates to auditing, build up programmes for commemoration of international days and child protection week focusing on Gender Based Violence, keeping the bank account active, training on VEP, purchasing of office equipment and promotional material. |
| Phila Uphlise Victim Support 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 | 196 648.43 | Remaining Balance administration and keeping the bank account active. |
| Masibambisane Survivor Support Project | 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 | 127 080.09 | Underspending relates to auditing, build up programmes for commemoration of international days and child protection week focusing on Gender Based Violence, keeping the bank account active, training on VEP, purchasing of office equipment and promotional material. |
| Maclear Survivor Support Project | 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 | 189 454.25 | Remaining Balance is for Auditing and administration. |

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| Gelvandale Victim Support 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 | 300 000.00 | 166 476.46 | Underspending relates to auditing, build up programmes for commemoration of international days and child protection week focusing on Gender Based Violence, keeping the bank account active, training on VEP, purchasing of office equipment and promotional material. |
| New Brighton Victim Support 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 | 250 000.00 | 211 574.96 | Underspending relates to auditing, build up programmes for commemoration of international days and child protection week focusing on Gender Based Violence, keeping the bank account active, training on VEP, purchasing of office equipment and promotional material. |
| Motherwell Victim Support 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 | 250 000.00 | 211 978.77 | Underspending relates to auditing, build up programmes for commemoration of international days and child protection week focusing on Gender Based Violence, keeping the bank account active, training on VEP, purchasing of office equipment and promotional material. |
| Ikamvelihle Victim Support 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 | 250 000.00 | 212 542.65 | Underspending relates to auditing, build up programmes for commemoration of international days and child protection week focusing on Gender Based Violence, keeping the bank account active, training on VEP, purchasing of office equipment and promotional material. |
| Women Against Women Abuse | 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 | 243 733.20 | Remaining Balance is for administration and keeping the account active. |
| Al-Fidaa White Door Centre of Hope | 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 | 250 000.00 | N/A |
| Gqeberha White Door Centre of Hope | White Door Centre of Hope | Provision of services to victims of crime and violence and community empowerment (prevention programmes) on | Yes | 250 000.00 | 237 527.47 | Underspending relates to auditing, build up programmes for commemoration of international days and child protection week focusing on Gender Based Violence, keeping the bank account active. |

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| | | crime, violence and gender based violence. | | | | |
| Hellenvale White Door Centre of Hope | 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 | 234853.82 | Underspending relates to auditing, build up programmes for commemoration of international days and child protection week focusing on Gender Based Violence, keeping the bank account active. |
| KwaZakhele White Door Centre of Hope | 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 | 209 112.19 | Underspending relates to auditing, build up programmes for commemoration of international days and child protection week focusing on Gender Based Violence, keeping the bank account active. |
| Elalini White Door Centre of Hope | 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 | 229 057.57 | Underspending relates to auditing, build up programmes for commemoration of international days and child protection week focusing on Gender Based Violence, keeping the bank account active. |
| Phaphamani Rape Crisis Centre – White Door Centre of Hope | 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 | 300 000.00 | 296 000.00 | Remaining Balance is for Administration and keeping bank account active. |
| KwaNobuhle White Door Centre of Hope | 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 | 245 000.00 | Remaining Balance is for Administration and keeping bank account active. |
| Metro Socialist Alternative | 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 | 100 000.00 | 90 067.54 | Underspending relates to auditing, build up programmes for commemoration of international days and child protection week focusing on Gender Based Violence, keeping the bank account active. |
| Masikhulume Survivor Support Centre Hope | White Door Centre of | Provision of services to victims of crime and violence and | Yes | 250 000.00 | 223 004.46 | Underspending relates to auditing, build up programmes for commemoration of international days and child protection |

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| | | community empowerment (prevention programmes) on crime, violence and gender based violence. | | | | week focusing on Gender Based Violence, keeping the bank account active.. |
| Mqwangweni White Door Centre of Hope | 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 | 250 000.00 | N/A |
| Mziwoncedo White Door 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 | 250000.00 | 242 350.39 | Underspending relates to administration and keeping the bank account active. |
| Rise Up Trauma Counselling 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 | 350 000.00 | 209535.59 | Underspending relates to auditing, build up programmes for commemoration of international days and child protection week focusing on Gender Based Violence, keeping the bank account active, training on VEP and purchasing of promotional equipment. |
| Port St Johns Survivor Support 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 | 250 000.00 | 223 004.46 | Underspending relates to administration and keeping the bank account active. |
| Madeira Victim Support 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 | 250 000.00 | 132 981.00 | Underspending relates to auditing, build up programmes for commemoration of international days and child protection week focusing on Gender Based Violence, keeping the bank account active, training on VEP and purchasing of promotional equipment. |
| Central Victim Support 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 | 150 000.00 | 112 062.82 | Underspending relates to auditing, build up programmes for commemoration of international days and child protection week focusing on Gender Based Violence, keeping the bank account active, training on VEP and purchasing of promotional equipment. |

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| Ngangelizwe Victim Support 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 | 250 000.00 | 47 834.58 | Underspending relates to staff turnover of Care Givers, delays in recruitment processes, limited number of accredited service providers for capacity building and integrated build up programmes on child protection week focusing on gender based violence. |
| Bityi White Door Centre of Hope | 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 | 150 000.00 | 106 621.76 | Underspending relates to auditing, build up programmes for commemoration of international days and child protection week focusing on Gender Based Violence, keeping the bank account active, training on VEP and purchasing of promotional equipment. |
| KweNxura White Door Centre of Hope | 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 | 100 000.00 | 73 469.86 | Underspending relates to auditing, build up programmes for commemoration of international days and child protection week focusing on Gender Based Violence, keeping the bank account active, training on VEP and purchasing of promotional equipment. |
| Phefumlela Victim Empowerment Group | 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 | 243 249.14 | Remaining Balance is for Administration and keeping bank account active. |
| Masimanyane VEP Home Based Care Project | 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 | 300 000.00 | 295 574.63 | Remaining Balance is for Administration and keeping bank account active. |
| Tsolo Family Counselling 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 | 300 000.00 | 299 593.09 | N/A |
| Nyanda VEP White Door Centre of Hope | White Door Centre of Hope | Provision of services to victims of crime and violence and community empowerment (prevention programmes) on | Yes | 350 000.00 | 345 208.62 | Remaining Balance is for Administration and keeping bank account active. |

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|---|---|--|--|----------------------------|----------------------------|--|
| | | crime, violence and gender based violence. | | | | |
| Zanethemba VEP Project | 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 | 350 000.00 | 345 208.62 | Remaining Balance is for Administration and keeping bank account active. |
| Ncedolwethu White Door Centre of Hope | 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 | 250 000.00 | N/A |
| Masikhuselane White Door Centre of Hope | 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 | 164 361.47 | Underspending relates to auditing, build up programmes for commemoration of international days and child protection week focusing on Gender Based Violence, keeping the bank account active, training on VEP and purchasing of promotional equipment. |
| Mtontsasa Rise Up and Shine White Door Centre of Hope | 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 | 248 400.00 | Remaining Balance is for administration. |
| Mtshazi Safe Home | Safe Home (Shelter and Community Based) | Prevention programmes and provision of counselling, support and shelter services to victims of domestic and gender based violence, crime, abuse and human trafficking. | Yes | 350 000.00 | 300 325.77 | Underspending relates to auditing, build up programmes for commemoration of international days and child protection week focusing on Gender Based Violence, keeping the bank account active, training on VEP and purchasing of promotional material. |
| Ikhwezi Women's Support Centre | Safe Home (Shelter and Community Based) | Prevention programmes and provision of counselling, support and shelter services to victims of domestic and gender based violence, crime, abuse and human trafficking. | Yes | 519 776.00 | 330 276.00 | Underspending relates to auditing, build up programmes for commemoration of international days and child protection week focusing on Gender Based Violence, keeping the bank account active, training on VEP trauma debriefing, shelter services and purchasing of VEP promotional material. |
| Butterworth Safe Home & Community Based | Safe Home (Shelter and Community Based) | Prevention programmes and provision of | Yes | 510 000.00 | 399 954.40 | Underspending relates to auditing, build up programmes for commemoration of international days and child protection |

| 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 |
|---|---|--|--|----------------------------|----------------------------|---|
| | | counselling, support and shelter services to victims of domestic and gender based violence, crime, abuse and human trafficking. | | | | week focusing on Gender Based Violence, victim support, shelter services, training on VEP trauma debriefing, shelter services and purchasing of VEP promotional material. |
| Umthawelanga Safe Home & Community Based | Safe Home (Shelter and Community Based) | Prevention programmes and provision of counselling, support and shelter services to victims of domestic and gender based violence, crime, abuse and human trafficking. | Yes | 225 000.00 | 225 000.00 | N/A |
| Khanyisa Community Based & Safe Home | Safe Home (Shelter and Community Based) | Prevention programmes and provision of counselling, support and shelter services to victims of domestic and gender based violence, crime, abuse and human trafficking. | Yes | 400 000.00 | 290 208.44 | Underspending relates to auditing, build up programmes for commemoration of international days and child protection week focusing on Gender Based Violence, victim support, shelter services, training on VEP trauma debriefing, shelter services and purchasing of VEP promotional material. |
| Makana Rape Survivor Support Group (Safe House) | Safe Home (Shelter and Community Based) | Prevention programmes and provision of counselling, support and shelter services to victims of domestic and gender based violence, crime, abuse and human trafficking. | Yes | 250 000.00 | 144 152.16 | Underspending relates to auditing, build up programmes for commemoration of international days and child protection week focusing on Gender Based Violence, victim support, shelter services, training on VEP trauma debriefing and shelter services. |
| Langkloof House of Hope | Safe Home (Shelter and Community Based) | Prevention programmes and provision of counselling, support and shelter services to victims of domestic and gender based violence, crime, abuse and human trafficking. | Yes | 250 000.00 | 217 888.66 | Remaining balance is for shelter services and audit fees. |
| On Eagles Wings Centre | Safe Home (Shelter and Community Based) | Prevention programmes and provision of counselling, support and shelter services to victims of domestic and gender based violence, crime, abuse and human trafficking. | Yes | 600 000.00 | 386 943.11 | Underspending relates to auditing, build up programmes for commemoration of international days and child protection week focusing on Gender Based Violence, victim support, shelter services, training on VEP trauma debriefing and shelter services. |
| Bolotwa Domestic Violence Project | Safe Home (Shelter and Community Based) | Prevention programmes and provision of counselling, support and shelter services to victims of domestic and gender based violence, crime, abuse and human trafficking. | Yes | 175 000.00 | 105 033.66 | Remaining balance is for staff training, shelter services awareness campaigns and audit fees. |

| 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 |
|---|---|--|--|----------------------------|----------------------------|--|
| Khuseleka Support Centre | Safe Home (Shelter and Community Based) | Prevention programmes and provision of counselling, support and shelter services to victims of domestic and gender based violence, crime, abuse and human trafficking. | Yes | 400 000.00 | 356 799.00 | Remaining balance is for shelter services and audit fees. |
| Burgersdorp Safe Home & Community Based | Safe Home (Shelter and Community Based) | Prevention programmes and provision of counselling, support and shelter services to victims of domestic and gender based violence, crime, abuse and human trafficking. | Yes | 468 700.00 | 252 645.68 | Underspending relates to auditing, victim support, shelter services, training on VEP trauma debriefing and shelter services. |
| Maclear Community Based Care & Safe Home | Safe Home (Shelter and Community Based) | Prevention programmes and provision of counselling, support and shelter services to victims of domestic and gender based violence, crime, abuse and human trafficking. | Yes | 450 000.00 | 268 575.10 | Underspending relates to auditing, victim support, shelter services, training on VEP trauma debriefing and shelter services. |
| Bet Sheekoom Shelter for Women and Children | Safe Home (Shelter and Community Based) | Prevention programmes and provision of counselling, support and shelter services to victims of domestic and gender based violence, crime, abuse and human trafficking. | Yes | 400 000.00 | 384 620.84 | Remaining balance for Administration and shelter services. |
| Mqanduli Safe Home & Community Based | Safe Home (Shelter and Community Based) | Prevention programmes and provision of counselling, support and shelter services to victims of domestic and gender based violence, crime, abuse and human trafficking. | Yes | 225 000.00 | 41 542.00 | Underspending relates to staff turnover of Care Givers, delays in recruitment processes, limited number of accredited service providers for capacity building and integrated build up programmes on child protection week focusing on gender based violence. |
| Palmerton Safe Home | Safe Home (Shelter and Community Based) | Prevention programmes and provision of counselling, support and shelter services to victims of domestic and gender based violence, crime, abuse and human trafficking. | Yes | 100 000.00 | 18 350.00 | Underspending relates to staff turnover of Care Givers, delays in recruitment processes, limited number of accredited service providers for capacity building and integrated build up programmes on child protection week focusing on gender based violence. |
| Soul Winners Support Centre | Safe Home (Shelter and Community Based) | Prevention programmes and provision of counselling, support and shelter services to victims of domestic and gender based | Yes | 300 000.00 | 234 067.70 | Remaining balance is for shelter services awareness campaigns and audit fees. |

| 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 |
|-----------------------------------|--|--|--|----------------------------|----------------------------|---|
| | | violence, crime, abuse and human trafficking. | | | | |
| Tsolo Safe Home & Community Based | Safe Home (Shelter and Community Based) | Prevention programmes and provision of counselling, support and shelter services to victims of domestic and gender based violence, crime, abuse and human trafficking. | Yes | 460 684.00 | 460 434.00 | Remaining balance for administration |
| Ezibeleni One Stop Centre | Centre One Stop Centre / Out Reach Centres (Shelter) | Provision of therapeutic programmes, support and shelter services to victims (women and children) affected by domestic violence, rape, abuse and human trafficking | Yes | 759 730.00 | 221 565.00 | Underspending relates to auditing, build up programmes for commemoration of international days and child protection week focusing on Gender Based Violence, victim support, shelter services, training on VEP trauma debriefing and shelter services. |
| Maletswai One Stop Centre | One Stop Centre / Out Reach Centres (Shelter) | Provision of therapeutic programmes, support and shelter services to victims (women and children) affected by domestic violence, rape, abuse and human trafficking | Yes | 1 037 988.00 | 420 260.58 | Underspending relates to auditing, build up programmes for commemoration of international days and child protection week focusing on Gender Based Violence, victim support, shelter services, training on VEP trauma debriefing and shelter services. |
| KwaNobuhle Outreach Centre | One Stop Centre / Out Reach Centres (Shelter) | Provision of therapeutic programmes, support and shelter services to victims (women and children) affected by domestic violence, rape, abuse and human trafficking | Yes | 4 200 000.00 | 3 839 608.72 | Remaining balance is for staff training, shelter services awareness campaigns, and administration and audit fees. |
| Mhatha One Stop Centre | One Stop Centre / Out Reach Centres (Shelter) | Provision of therapeutic programmes, support and shelter services to victims (women and children) affected by domestic violence, rape, abuse and human trafficking | Yes | 767 467.00 | 224 587.62 | Underspending relates to auditing, build up programmes for commemoration of international days and child protection week focusing on Gender Based Violence, victim support, shelter services, training on VEP trauma debriefing and shelter services. |
| Mnquma Men For Change | Mentorship Programme | Mentorship Programme for men and boys (Prevention & Educational programme) | Yes | 365 000.00 | 304 000.00 | Remaining balance -Savings from stipend of one care giver / field worker and administration. |
| Ithemba Mentorship Programme | Mentorship Programme | Mentorship Programme for young girls (Prevention & Educational programme). | Yes | 220 000.00 | 160 000.00 | Remaining balance -Savings from stipend of one care giver / field worker and administration. |
| Gap Youth Mentorship | Mentorship Programme | Youth Mentorship programme on gender based violence. | Yes | 64 250.00 | 64 250.00 | N/A |
| Sakhisizwe Men as Partners | Mentorship Programme | Mentorship Programme for men and boys (Prevention & Educational | Yes | 150 000.00 | 143 229.36 | Remaining balance for Community dialogues and administration. |

| 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 |
|---|--|---|--|----------------------------|----------------------------|---|
| | | programme) | | | | |
| Amadoda Okwenene | Mentorship Programme | Mentorship Programme for men and boys (Prevention & Educational programme) | Yes | 250 000.00 | 244 000.00 | Remaining balance for Administration. |
| Mt Fletcher Advice Centre | Advice Centres Rendering Gender Based Violence Prevention Programmes | Prevention and Human Rights Educational Programmes | Yes | 350 000.00 | 237 003.84 | Remaining balance for preventative programmes, administration and audit fees. |
| Lusikisiki Paralegal Advice Centre | Advice Centres Rendering Gender Based Violence Prevention Programmes | Prevention and Human Rights Educational Programmes | Yes | 250 000.00 | 244 000.00 | Remaining balance for Administration |
| Catch Projects | Family Enrichment and Community Empowerment Programme | Family Enrichment and Community Empowerment Programme on gender based violence | Yes | 300 000.00 | 249 474.00 | Remaining balance for training on VEP |
| Uviwe (PE) Childline Support Centre | Family Enrichment and Community Empowerment Programme | Prevention and Family Enrichment Programmes | Yes | 250 000.00 | 178 199.35 | Underspending relates to auditing, build up programmes for commemoration of international days and child protection week focusing on Gender Based Violence, victim support and shelter services, training on VEP trauma debriefing. |
| Lusikisiki Reception, Assessment and Referral | Reception, Assessment and Referral Programmes (Crime Prevention & restorative) | Reception, Assessment, Referral and Restorative Justice Programme | Yes | 200 000.00 | 200 000.00 | N/A |
| Mt Frere Reception, Assessment and Referral | Reception, Assessment & Referral Programmes (Crime Prevention & restorative) | Reception, Assessment, Referral and Restorative Justice Programme | Yes | 150 000.00 | 150 000.00 | N/A |
| Queenstown Reception, Assessment and Referral | Reception, Assessment & Referral Programmes (Crime Prevention & restorative) | Reception, Assessment, Referral and Restorative Justice Programme | Yes | 150 000.00 | 150 000.00 | N/A |
| Masimanyane Women's Support Centre | Subsidized NGO rendering services to victims of crime and violence | Provision of therapeutic services and preventative programmes to victims of domestic violence, rape and human trafficking | Yes | 1 195 387.80 | 1 195 387.80 | N/A |
| East London Lifeline | Subsidized NGO rendering services to victims of crime and violence | Provision of therapeutic services and preventative programmes to victims of domestic violence, rape and human trafficking | Yes | 399 430.00 | 399 430.00 | N/A |
| Umhatha Women's Support Centre | Subsidized NGO rendering services to victims of crime and violence | Provision of therapeutic services and preventative programmes to victims of domestic violence, rape and human trafficking | Yes | 581 139.30 | 581 139.30 | N/A |
| Total | - | - | - | 44 028 638.10 | 35 313 371.82 | - |

SUB PROGRAMME 4.4 SUBSTANCE ABUSE AND REHABILITATION

| Name of Transferee | Type of organisation | 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 | Priority projects for Teenagers Against Drug Abuse Prog (TADA) | Implementation of substance abuse prevention programmes. | Yes | 100 000.00 | 97 600.00 | Remaining balance for Administration |
| Imizizi youth Advocates | Priority projects for Teenagers Against Drug Abuse Prog (TADA) | Implementation of substance abuse prevention programmes. | Yes | 76 000.00 | 65 413.00 | Remaining balance for Administration |
| Makhoba TADA | Priority projects for Teenagers Against Drug Abuse Prog (TADA) | Implementation of substance abuse prevention programmes. | Yes | 100 000.00 | 83 356.84 | Remaining balance is for payment of stipend for coordinators and administration. |
| Mnquma TADA | Priority projects for Teenagers Against Drug Abuse Prog (TADA) | Implementation of substance abuse prevention programmes. | Yes | 77 000.00 | 77 000.00 | N/A |
| Ukhanyiso united Diverse cultures | Priority projects for Teenagers Against Drug Abuse Prog (TADA) | Implementation of substance abuse prevention programmes. | Yes | 90 000.00 | 90 000.00 | N/A |
| Dutywa TADA | Priority projects for Teenagers Against Drug Abuse Prog (TADA) | Implementation of substance abuse prevention programmes. | Yes | 77 000.00 | 77 000.00 | N/A |
| Fortbeaufort TADA | Priority projects for Teenagers Against Drug Abuse Prog (TADA) | Implementation of substance abuse prevention programmes. | Yes | 77 000.00 | 77 000.00 | N/A |
| Sakhulutsha youth project | Community Base Substance Abuse programme | Implementation of substance abuse prevention programmes. | Yes | 80 000.00 | 74 800.00 | Remaining balance for Administration and purchase stationery. |
| Buffalo City TADA | Priority projects for Teenagers Against Drug Abuse Prog (TADA) | Implementation of substance abuse prevention programmes. | Yes | 147 743.00 | 138 700.00 | Remaining balance for Administration and purchase stationery. |
| Camdeboo Local Drug Action Committee | Priority projects for Teenagers Against Drug Abuse Pro (TADA) | Implementation of substance abuse prevention programmes. | Yes | 150 000.00 | 150 000.00 | N/A |
| Bopelong Local Drug Action Committee | Priority projects for Teenagers Against Drug Abuse Prog (TADA) | Implementation of substance abuse prevention programmes. | yes | 90 000.00 | 85 907.00 | Remaining balance for Administration and purchase stationery. |
| Humansdorp TADA | Priority projects for Teenagers Against Drug Abuse Prog (TADA) | Implementation of substance abuse prevention programmes. | Yes | 122 000.00 | 109 000.00 | Remaining balance for Administration and purchase stationery. |
| Nomzamo Initiative & multi-purpose project | Priority projects for Teenagers Against Drug Abuse Prog (TADA) | Implementation of substance abuse prevention programmes. | Yes | 75 000.00 | 69 334.00 | Remaining balance for Administration and purchase of printer. |
| Ubuntu Community Services | Community Base Substance Abuse programme | Implementation of substance abuse prevention programmes. | Yes | 75 000.00 | 75 000.00 | N/A |
| Sakhisizwe TADA | Priority projects for Teenagers Against Drug Abuse Prog (TADA) | Implementation of substance abuse prevention programmes. | Yes | 115 000.00 | 109 800.00 | Remaining balance for Administration |
| Ngcobo TADA | Priority projects for Teenagers Against Drug Abuse Prog (TADA) | Implementation of substance abuse prevention programmes. | Yes | 119 000.00 | 110 500.00 | Remaining balance for Administration and promotional material. |
| Cradock TADA | Priority projects for | Implementation of | Yes | 120 000.00 | 120 000.00 | N/A |

| Name of Transferee | Type of organisation | 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 |
|---------------------------|--|--|---------------------------------------|--------------------|----------------------------|--|
| | Teenagers Against Drug Abuse Prog (TADA) | substance abuse prevention programmes. | | | | |
| Lady Frere | Priority projects for Teenagers Against Drug Abuse Prog (TADA) | Implementation of substance abuse prevention programmes. | Yes | 100 000.00 | 79 000.00 | Remaining balance for Administration and promotional material. |
| Lukhanji Nkwanca TADA | Priority projects for Teenagers Against Drug Abuse Prog (TADA) | Implementation of substance abuse prevention programmes. | Yes | 100 000.00 | 82 000.00 | Remaining balance for Administration, promotional material and Training schedule for 28-29 May 2015. |
| Cofimvaba TADA | Priority projects for Teenagers Against Drug Abuse Prog (TADA) | Implementation of substance abuse prevention programmes. | Yes | 122 000.00 | 108 651.00 | Remaining balance for Administration and promotional material. |
| NMM TADA | Priority projects for Teenagers Against Drug Abuse Prog (TADA) | Implementation of substance abuse prevention programmes. | Yes | 120 000.00 | 95 000.00 | Remaining balance for Administration and camping TADA programme. |
| Nyandeni TADA | Priority projects for Teenagers Against Drug Abuse Prog (TADA) | Implementation of substance abuse prevention programmes. | Yes | 120 000.00 | 120 000.00 | N/A |
| Vukani TADA | Priority projects for Teenagers Against Drug Abuse Prog (TADA) | Implementation of substance abuse prevention programmes. | Yes | 144 280.47 | 140 080.47 | Remaining balance for Administration. |
| Mhlontlo TADA | Priority projects for Teenagers Against Drug Abuse Prog (TADA) | Implementation of substance abuse prevention programmes. | Yes | 121 000.00 | 121 000.00 | N/A |
| KSD TADA | Priority projects for Teenagers Against Drug Abuse Prog (TADA) | Implementation of substance abuse prevention programmes. | Yes | 100 000.00 | 96 600.00 | Remaining balance for Administration and promotional material. |
| Aliwal North TADA | Priority projects for Teenagers Against Drug Abuse Prog (TADA) | Implementation of substance abuse prevention programmes. | Yes | 120 000.00 | 110 408.00 | Remaining balance for Administration and promotional material. |
| Mt Fletcher TADA | Priority projects for Teenagers Against Drug Abuse Prog (TADA) | Implementation of substance abuse prevention programmes. | Yes | 122 000.00 | 111 727.00 | Remaining balance for Administration, prevention programme and community dialogues. |
| Sterkspruit TADA | Priority projects for Teenagers Against Drug Abuse Prog (TADA) | Implementation of substance abuse prevention programmes. | Yes | 120 000.00 | 116 840.00 | Remaining balance for Administration |
| Thembelitsha Rehab Centre | Priority projects for Teenagers Against Drug Abuse Prog (TADA) | Provision of treatment and Rehabilitation Programme. | Yes | 172 600.00 | 145 250.10 | Remaining balance for Administration, prevention programme and community dialogues. |
| SANCA East London | Priority projects for Teenagers Against Drug Abuse Prog (TADA) | Provision of treatment and Rehabilitation Programme. | Yes | 1 559 047.23 | 1 371 919.29 | Remaining balance for Administration, prevention programme and community dialogues. |
| SANCA Port Elizabeth | Treatment and rehabilitation centre | Provision of treatment and Rehabilitation Programme. | Yes | 1 193 217.91 | 1 193 217.91 | N/A |
| Welbedacht | Treatment and rehabilitation centre | Provision of treatment and Rehabilitation Programme. | Yes | 168 139.00 | 168 139.00 | N/A |
| Shepherdfield | Treatment and rehabilitation centre | Provision of treatment and Rehabilitation Programme. | Yes | 336 279.50 | 336 279.50 | N/A |
| Total | - | - | - | 6 409 307 | 5 948 483 | - |

PROGRAMME 5 TRANSFER PAYMENTS

SUB PROGRAMME 5.4 POVERTY ALLEVIATION AND 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 |
|---|---|---|--|----------------------------|----------------------------|--|
| Klipplaat Hydroponic Village, Klipplaat, Ikwezi | Cooperative Poverty Reduction and Sustainable Livelihoods | Income Generation (Crop production) | Yes | 500 000 | 256 325.10 | Funds transferred on 27/10/2014. Stakeholders had to resolve the issues emanating from mismanagement of previous funder before the merger of the two projects. Only thereafter expenditure could start. Delay in implementation of irrigation system leads to underspending. |
| Patensie Juice Factory, Patensie, Kouga | Cooperative Poverty Reduction and Sustainable Livelihoods | Income Generation (Juice production) | Yes | 500 000 | 305 393.99 | Funds transferred on 19/06/2014. As the cooperative deals with perishable goods only goods that will be used before the due date may be purchased to ensure compliance to the relevant health and food regulations. |
| Ethembeni HCBC Gardens, Hankey, Kouga | NPO Poverty Reduction and Sustainable Livelihoods | Poverty Reduction (Household Food Production) | Yes | 100 000 | 24 086.19 | Funds transferred on 30/07/2014. Challenges were experienced with changing the savings account into a current account as specified by the PFMA and continuous absence of signatories as they found other employment. Signatories are being changed. |
| Steytlerville Heroes Garden, Steytleville, Baviaans | NPO Poverty Reduction and Sustainable Livelihoods | Poverty Reduction (Household Food Production) | Yes | 100 000 | 66 142.92 | Funds transferred on 30/07/2014. The project was closed over December 2014 leading to no spending for 2 months. |
| Zanethemba Nursery Cooperative | Poverty Alleviation and Sustainable | Nursery | Yes | 250 000 | 33 284.53 | The project is currently facing continuous challenge of vandalism which is making it difficult for the project members to spend. |
| Kuyga Household Food Gardens | Poverty Alleviation and Sustainable | Backyard Food Garden | Yes | 166 100 | 0 | Funds disbursed in March 2015, Pre-implementation has been conducted by District. Beneficiaries are looking for quotations. |
| Van Stadens Household Food Garden | Poverty Alleviation and Sustainable | Backyard Food Garden | Yes | 33 900 | 0 | Funds disbursed in March 2015, Pre-implementation has been conducted by District. Beneficiaries are looking for quotations. |
| Sijongekude | Cooperative Poverty Alleviation and Sustainable | Crop Production | Yes | 600 000 | 18 258.17 | The money left is for payment seeds |
| Entlango Agric Coop | Cooperative Poverty Alleviation and Sustainable | Crop Production | Yes | 60 000 | 183 736 | They received assistance from other service providers and saving for tractor |
| Mxa Youth Coop | Cooperative Poverty Alleviation and Sustainable | Poultry production | Yes | 400 000 | 218 363.39 | After Care funding and experiential learning that was provided was not fully utilised. |
| Heart Beat | NPO Poverty Alleviation and Sustainable | CNDC | Yes | 250 000 | 0 | Funds received late and currently implementations are in place. Procurement processes are awaiting. |
| Shalom | NPO Poverty Alleviation and Sustainable | CNDC | Yes | 250 000 | 0 | Funds received late and currently implementations are in place. Procurement process are awaiting |
| Heaven Wellness | NPO Poverty Alleviation and Sustainable | CNDC | Yes | 250 000 | 0 | Funds received late and currently implementations are in place. Procurement process are awaiting |
| Siphumeze CNDC | NPO Poverty Alleviation and Sustainable | CNDC | Yes | 25 000 | 0 | Funds received late and currently implementations are in place. Procurement process are awaiting |
| Nyamezela Makhaya Programme | Poverty Alleviation and Sustainable | Purchasing of Broiler Production inputs and | Yes | 319 800 | 41 933.78 | There was a delay by the service provider to repair The poultry structure |

| 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 |
|---|--|--|--|----------------------------|----------------------------|---|
| | | repairing structure. | | | | and installation of burglars. However, the remaining balance will be utilised to purchase broiler chicks and feed. |
| Masibhuka Household Initiative | Poverty Alleviation and Sustainable | Poultry and vegetable production | Yes | 500 000 | 306 603.40 | There was a delay caused by an outbreak of communicable diseases for three consecutive months targeting poultry in the area. |
| Yandlala mpisini Agricultural Primary Cooperative LTD | Poverty Alleviation and Sustainable | Crop Production | Yes | 430 200 | 359 908.76 | The balance was budgeted for buying agricultural inputs and payment of salaries as per after funding policy. |
| Ngutyana Household Garden Organisation | Household Food Garden Poverty Alleviation and Sustainable | Funds were used for the implementation of one household, one food garden | Yes | 400 000 | 172 038.40 | Funds remaining are for purchasing of ploughing inputs. |
| Sigugile Ndwane Age Group | Household food garden Poverty Alleviation and Sustainable | Garden tools, project infrastructure(container) and seedlings | Yes | 100 000 | 48 434 00 | The remaining money is left for purchasing production inputs to sustain the project and also purchasing container which will be used as storeroom. |
| Sinenjongo Project | Household food garden Poverty Alleviation and Sustainable | Garden tools , fencing and crop production | Yes | 200 000 | R38 000.00 | Funds received on the 06/06/2014. The remaining funds use to purchase of garden tools and seedlings |
| Sondelani food security | Crop production Poverty Alleviation and Sustainable | Purchasing enabling tools, seedlings and equipment. | Yes | 380 000 | 366 278.31 | The remaining money is left for purchasing production inputs |
| Gengqe Development Project | Household food gardens Poverty Alleviation and Sustainable | Implements, fencing material, experiential training and seedlings | Yes | 300 000 | 167 927 | The remaining money is left for purchasing production inputs to sustain the project |
| Sisonke Development Project | Household food gardens Poverty Alleviation and Sustainable | Implements, fencing material, experiential training and seedlings | Yes | 250 000 | 174 123.24 | Purchasing enabling production inputs to sustain the project |
| Lower Ngqungqu Development Project | Household food gardens Poverty Alleviation and Sustainable | Implements, fencing material, experiential training and seedlings | Yes | 300 000 | 183 279.73 | Purchasing enabling production inputs to sustain the project |
| Sicelukhanyo Youth Project | Household food garden Poverty Alleviation and Sustainable | Implements, fencing material, experiential training and seedlings | Yes | 500 000 | 294 696.16 | The remaining money is left for purchasing production inputs to sustain the project |
| Siqhungqini Household Food Garden | Sustainable Livelihoods | Establishment Of Food Garden(Crop Production) | | 400 000 | 203 725.32 | Funds received in October 2015 the funds left are for production input |
| Samkele CNDC | Sustainable Livelihoods | Food Nutrition Centre | | 187 000 | 0 | Received fund end of April 2015 by National DSD Funding. |
| Qiniselani Self-Help | Sustainable Livelihoods | For implementation of project activities | | 300 000 | 13 6000 | The quotations for tractor is higher than amount budgeted for soliciting support from LED to bridge the gap. |
| Tswelopele Communal Property | Sustainable Livelihoods | For implementation of project activities | | 300 000 | 1 150 | The quotation prices has increased due to inflation negotiations are in process to reduce and fit the budget and requested assistance from DRDAR |
| Nokuthula Project | Household food Gardens Sustainable Livelihoods | Garden implements | Yes | 50 000 | 0 | Funds were deposited towards the end of Financial year |
| Siwunonge-Umhlaba Project | Household food Garden Sustainable Livelihoods | Garden implements | Yes | 50 000 | 120.55 | Funds were deposited towards the end of Financial year |
| Emaqathini Household Food Garden Project | Household food Garden Sustainable Livelihoods | Tractor Hiring, Fencing martial, Water Tanks, Inputs, (Seedlings) Foul Run (Broilers & Feeds) Experiential | Yes | 500 000 | 247 052.82 | Balance on Training by Lima which will be fully paid after Lima has conducted mentorship Budget for inputs which is a continuous activity and the spending is |

| 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 |
|--------------------------------------|--|---|--|----------------------------|----------------------------|---|
| | | Learning, Tools & Equipment, Transport, and Stationery | | | | seasonal. |
| Masizakhe in Agriculture Project | Food Security Project Sustainable Livelihoods | Tractor Hiring, Fencing Martial, Water Tanks, Inputs, (Seedlings) Experiential Learning, Tools & Equipment, Transport, and Stationery | Yes | 400 000 | 137 998.98 | Balance on Training by Lima which will be fully paid after Lima has conducted mentorship. Budget for inputs which is a continuous activity and the spending is seasonal. |
| Silindini household food garden | Food security Sustainable Livelihoods | Purchase of tools, fence, seeds and seedlings, transportation of goods and travelling of members, stationary and capacity building | Yes | 500 000 | 95 399.41 | Drought contributed to the slow spending |
| Lower Qebe household food garden | Food security Sustainable Livelihoods | Purchase of tools, fence, seeds and seedlings, transportation of goods and travelling of members, stationary and capacity building | Yes | 500 000 | 119 964.08 | Drought contributed to the slow spending |
| Siyazama Community Project- Peddie | Cooperative Poverty Reduction and Sustainable Livelihoods | Income Generation (Crop production) | Yes | 250 000 | 109 205.75 | Funds transferred on the 18 July 2014. Their balance includes stipend that they were supposed to get but they did not want to be paid yet though they qualify to receive after care. |
| Masakhane CPA-Nkonkobe | Poverty Reduction and Sustainable Livelihoods | Poverty Reduction (Household Food Production) | Yes | 300 000 | 66 880 | Funds transferred on 31/07/2014. Funds remaining are for purchasing inputs and after care. The project members did not meet the requirements of the after care and the bulk of the unspent funds are on after care. |
| Amazibula Organic & Agric- Amahlathi | Co-operative Poverty Reduction and Sustainable Livelihoods | Poverty Reduction (Household Food Garden) | Yes | 500 000 | 262 295.50 | Funds transferred on 30/07/2014. The delay of transfer of funds affected the expenditure of funds. Other funds are reserved for electricity, water challenges and maintenance. |
| Bubulumko Project-Mnquma | Cooperative Poverty Alleviation and Sustainable | Soup Production | Yes | 200 000 | 198 434.43 | Funds transferred on 12/06/2014. Funds were used to purchase soup ingredients for production |
| Zwelithobile Project-Mnquma | NPO(Poverty Alleviation and Sustainable) | Crop Production | Yes | 300 000 | 127 875.60 | Funds transferred 25 /06/2014. Due to the nature of this project, spending is not as quick as other projects because the remaining budget is on seedlings and poultry which are being bought in period of 3 – 4 months. |
| Kuyasa Food Production | Poverty Alleviation and Sustainable | Crop Production | Yes | 500 000 | 90 000.00 | Funds transferred 14/07/2014. Funds were used to purchase tractor, household garden tools and garden inputs. The remaining budget is for inputs for project production. |
| Masizameni Project | Poverty Alleviation and Sustainable | Crop Production | Yes | 368 000 | 277 025.47 | Funds transferred 18 /06/2014. Funds were used to purchase Tractor implements, household garden tools and garden inputs for production |
| Empumelelweni Garden Project | Poverty Alleviation and Sustainable | Household Food Darden | Yes | 400 00 | 230 100 | Funds transferred 07 /07/2014. Funds were used to purchase seedlings and garden implements. Also used on capacity building of project members for crop production. |
| Total | - | - | - | 13, 748 000 | | |

SUB PROGRAMME 5.6 YOUTH DEVELOPMENT

| Name of transferee | Type of organisation | Purpose for which the funds were used | Did the dept. Comply with s 38 (1) (j) of the PFMA | Amount transferred (r'000) | Amount spent by the entity | Reasons for the funds unspent by the entity |
|--|----------------------------------|--|--|----------------------------|----------------------------|---|
| Hlomla Youth Project | Poultry | Purchasing enabling tools and material, equipment, experiential learning | Yes | 200 000 | 35 181.01 | The remaining funds are for purchasing production inputs to sustain the project. |
| Bhongo LamaCele | Poultry | purchasing enabling tools, minor renovations, experiential learning and networking | Yes | 200 000 | 77 658.96 | The remaining funds are for purchasing production inputs to sustain the project. |
| Lathitha Youth Project | Youth Development | For implementation of project activities | | 150 000 | 33 982.56 | The building of the structure took longer than foreseen due to the service provider. The date for completion is set for June 2015 and production will start which will utilise the rest of the funds. |
| Kwakhanya Agricultural Co-op | Youth Project | Purchase of tunnels | Yes | 100 000 | 80 725.86 | The transfer was done on the 10/12/2014 hence there are still funds available in the account. |
| Ukhanyiso Developmental Project | Fitness and Wellness Centre(gym) | Gym Equipment, Building Material, Transport, Labour, Building Constriction, and Auditing | Yes | 1,300 000 | 1 297 563.20 | The complexity of the project due to limited technical expertise in the implementation. Secondly the unspent funds are waiting for the delivery of gym equipment which is also pending on the completion of the structure. |
| Bangindlala Skills Development Youth Project | Skills Development | Experiential, Learning, Transport, Stationery, and Sewing Material | Yes | 200 000 | 57 838.46 | The funds will be spent on the second group of young people on soft skills . The programme is still mobilising young males to participate in the programme hence the fence group was only females. |
| Ithemba Gymnasium | Youth Project | The project managed to purchase the following building material and payment of service provider for gym structure. | Yes | 1 151 000 | 650 732 | The transfer was done on the 30/09/2014 hence there are still funds available in the account. There is a delay with the construction of the gym structure therefore the funds cannot be utilised to purchase the gym equipment. |
| Total | - | - | - | 3,301 000 | | - |

5.7 WOMEN DEVELOPMENT

| Name of transferee | Type of organisation | Purpose for which the funds were used | Did the dept. Comply with s 38 (1) (j) of the PFMA | Amount transferred (R'000) | Amount spent by the entity | Reasons for the funds unspent by the entity |
|---|-------------------------------|---------------------------------------|--|----------------------------|----------------------------|---|
| Siyahluma Gardens, Addo, Sundays River Valley | Cooperative Women Development | Income Generation (Crop production) | Yes | 250 000 | 17 868.35 | Funds transferred on 17/10/2014. Delayed transfer due to lease agreement to be finalised by Sarah Baartman District Municipality. Expenditure delayed by land demarcation by District Municipality so that fencing and implementation |

| 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 |
|--|--------------------------------------|--|--|----------------------------|----------------------------|--|
| | | | | | | may start. This was finalised in March 2015. This delayed all infrastructural development. The second tranche will thus only be paid in 2015/16. |
| Bafazi Phambili Women's Cooperative, Jansenville, Ikwezi | Cooperative Women Development | Income Generation (Broiler production) | Yes | 500 000 | 128 506.34 | Funds transferred on 30/09/2014. Underspending is due to Department of Environmental Affairs to approving the building of the chicken abattoir. |
| Likusasa Lomama Cooperative | Women Development | Food Nutrition Centre and Household Food Gardens | | 500 000 | 247 543.28 | The money was issued in October 2014. Only the first tranche has been used. |
| Kasi Promotions Cooperative | Women Development | Toilet Paper Manufacturing | | 500 000 | 288 851.22 | Waiting for compliance audit report to utilise the remaining amount. |
| Siyakhana | Cooperative Women Development | Crop production | Yes | 300 000 | R82 038.10 | Funds received in November and in December were on holidays. Now they are waiting for quotations. |
| Dimbaza Agric coop | Cooperative Women Development | Crop Production | Yes | 375 000 | 120 111.00 | The project is still in procurement process. |
| Nonkuthalo Food Security | Poultry Production Women Development | Poultry Production | Yes | 375 000 | 9 812.48 | Challenges with service provider for the design and building of a poultry structure. |
| Ikhala | Cooperative Women Development | Sewing | Yes | 200 000 | 187 000 | Funds left for sewing material. |
| Lesedi bana ba Lebenya | Women Development Coop | Purchasing of egg layers and poultry feed | Yes | 264 410 | 116 401.51 | More funds were saved because of integration with World Vision where the institution offered to pay for the repairing of the poultry structure which was budgeted for. The balance will be utilised to purchase egg layers and poultry feed. |
| Ikaheng Protea Project | Women Development Coop | Purchasing of egg layers and poultry feed | Yes | 350 000 | 240 981.40 | The funds were meant for egg layers and poultry feed. Feed is purchased on a continuous basis so that it does not expire hence the balance is used to purchase feed on a continuous basis. |
| Someleze CHBC | Women Development Coop | Construction of office and establishment of vegetable garden | Yes | 400 000 | 131 228.23 | There was a delay in the supply of building material for the construction of the office and there was also a delay by the appointed service provider to start with the construction. However, the balance will be utilised to purchase the production inputs for the vegetable garden. |
| Sonqandwa Poultry Agric Coop LTD | Women Development Coop | Poultry Farming | Yes | 387 000 | 72 143.48 | The funds were transferred on 30 September 2014. |
| Babondla Poultry Coop | Women Development Coop | Poultry Farming | Yes | 398 590 | 80 906.30 | The funds were deposited on 22 October 2014. |
| Masiyephambili Poultry Project | Women Development Coop | It was an after care funding for strengthening of poultry project | Yes | 250 000 | 52 749.83 | Funds remaining are for purchasing of operational material and payment of aftercare salaries. |
| Zanempilo Project | Women Development Coop | It was used for the implementation of poultry project | Yes | 500 000 | 146 923.76 | Funds remaining are for the purchasing of inputs and payment of aftercare salaries. |
| Mampingeni General Suppliers C-op | Piggery Women Development | Experiential learning, tools, enabling inputs and infrastructure development | Yes | 500 000 | 198 324 | The remaining money is left for purchasing production inputs to sustain the project, construction of a storeroom, office, experiential learning & networking Also late payment of second tranche which contributed to underspending. |
| Khwezi Lomso Project | Poultry Women | Purchasing enabling | Yes | 250 000 | 193 434.85 | Purchasing production inputs to |

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|---|--|--|--|----------------------------|----------------------------|---|
| | Development | tools and equipment, experiential learning& networking | | | | sustain the project. |
| Siyakha Iya | Poultry Women Development | Purchasing of egg layers, broilers, feed administration and renovation of poultry structure, stationery, auditing | Yes | 250 000 | 158 802.95 | Balance R91 197.05 Purchasing cage, feed for egg layers and broilers, travelling costs and after care funding. |
| Vukasizwe Women Co-operative | Poultry Women Development | Purchasing enabling inputs and administration | Yes | 337 000 | 74 553.90 | Purchasing production inputs to sustain the project. |
| Makukhanye Bhadu poultry project | Poultry Women Development | Purchasing enabling inputs and administration | Yes | 250 000 | 35 195.26 | Purchasing production inputs to sustain the project. |
| Zamani Macorhana Women Development | Poultry Women Development | Infrastructural development, purchasing enabling tools and equipment, experiential learning& networking | Yes | 500 000 | 269 062.60 | The remaining money is left for purchasing production inputs to sustain the project. |
| Maxomif Women Development | Sewing Women Development | purchasing enabling tools/ material and equipment, experiential learning& networking | Yes | 250 000 | 84 282.56 | The remaining money is left for purchasing production inputs and sewing material to sustain the project. |
| Bambanani women Project | Poultry Women Development | Purchasing production inputs and renovating old structure | Yes | 250 000 | 154 101.22 | The remaining money is left for purchasing production inputs to sustain the project. |
| Noqhekwana Jam Making Primary Cooperative Limited | Jam Making Women Development | Purchasing of project inputs such as gas stoves, pots, fruit, and citric acid | Yes | 250 000 | 71 132.73 | Purchasing of inputs for the running of the project. |
| Mhlabuvundile Poultry Coop | Women Development | Establishment Of Egg Production | Yes | 570 000 | 274 000.00 | The funds left are for production input after completion of the structure and will be utilised on a needs basis depending on the purchasing of feed and layers and after care development fund. |
| Arefe Matla | Women Development | For implementation of project activities | Yes | 250 000 | 39 979.95 | The funds are for production input only such as feed, broilers and transport and on demand. |
| Ikwezi Lokusa Textiles | Women Development | For implementation of project activities | Yes | 321 000 | 32 203.19 | The funds is for production input and they purchase on demand. |
| Zenzile Leather Works | Women Development | For leather works | Yes | 359 000 | 157 826.83 | Money was transferred on the 15 th of October 2014 and some activities are still continuing. |
| Lukhanyo women poultry | Women Development | To extend poultry structure to meet demands | Yes | 500 000 | 83 013.91 | Money was transferred on the 15 th of October 2014 and some activities are still continuing (Construction of Poultry in progress). |
| Mgwenyana Household Food Garden Project | Household Food gardens Women Development | The project managed to purchase the following items; seedlings, fencing material, signboards, stationery, transportation, gardening tools, capacity building | Yes | 300 000 | 177 042.55 | The transfer was done on the 30/09/2014 hence there are still funds available in the account. To date the project has managed to use the funds for project implementation once. There are other outstanding activities that have to be carried by the project e.g. auditing, continued purchase of seedlings. |
| Mzamo Backyard food gardening programme | Household Food Gardens Women Development | Purchasing of gardening tools, Stationery, chicken netting, chickens, and | Yes | 300 000 | 17 004.60 | Water tanks exceed budget and awaiting shifting approval by the province. Cheque for purchasing chicken |

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|--|--|---|--|----------------------------|----------------------------|--|
| | | seedlings | | | | netting bounced due to signatures and it has been rectified and awaiting 7 days. Seedlings are not quoted because project members say they will not do anything until shifting is approved by the province and water tanks purchased and installed. |
| Harry Gwala Food Garden Project | Household food Garden Women Development | Transport, Stationery, Fencing, and Gardening Tools | Yes | 400 000 | 114 478.46 | The project is waiting for training on the household food garden. Budget for inputs which is a continuous activity and the spending is seasonal. |
| Siyazondla development organisation | Household Food Gardens Women Development | Purchase tools, Purchasing seedlings, Purchasing fencing materials, Experiential Trainings | Yes | 200 000 | R107 527.02 | Training to be conducted. Seasonal seedlings to be purchased. |
| Silindini household poultry programme | Women Development | Purchase of cages, transportation of goods, travelling of members, purchase of chicks, feed and medicine, purchase of stationary | Yes | 300 000 | 137 539.59 | The money left is for core business as spending is done according to the budget and time frames. |
| Lower Qebe household poultry programme | Women Development | Purchase of cages, transportation of goods, travelling of members, The money left is for core business as spending is done according to the targets purchase of chicks, feed and medicine, purchase of stationary | Yes | 300 000.00 | 165 895.35 | The money left is for core business as spending is done according to budget time frames. |
| Siyalinga Primary Cooperative | Women Development | Purchasing of 241 layers, feed, stationery | Yes | 460 000 | 79 527.31.00 | Stipend for 12 members which did not meet the requirements, layers, medicine and feed for the second lot. Capacity building. |
| Ikhwezi Lomso | Women Development | Purchasing of broilers, feed, transportation stipend for project members | Yes | 300 000 | 117 822.19 | Purchasing of broilers, feed, transportation of goods and project members, stipend for project members. |
| Ginyintsimbi poultry Coop LTD | Women Development | Purchasing of 150 layers, feed, egg crates and medication, salaries, water tanks | Yes | 456 000 | 120 197.05 | Salaries for project members, Purchasing of layers, transportation of goods and project members and Auditing. |
| Khulanathi Project | Women Development | Purchasing of broilers, feed, medication, salaries, transportation | Yes | 335 000 | 108 572.85 | Purchasing of broilers, feed, medication, salaries for project members, transportation of goods, travelling of project members. |
| Siphamandla Melitafa Cooperative LTD | Women Development | Purchasing of 400 layers, laying mash, transportation of goods and project members, stationery, electricity cables | Yes | 163 735.16 | 120 619.21 | Auditing, purchasing of laying mash egg trays, transportation of goods and project members, laying mash. |
| Zamukhanya Project | Women Development | Purchasing of container, | Yes | 435 264.84 | 234 395.08 | Purchasing of chicken, feed, medication, water and electricity, transportation of project members, |

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|------------------------|----------------------|--|--|----------------------------|----------------------------|---|
| | | | | | | hiring of transport and after care development funding. |
| Siyaya Chicken Project | Women Development | Purchasing of chicken , feed, medication, transportation of project members, and equipment | Yes | 350 000 | 57 905.35 | For improvement of poultry structure, purchasing of chicken and after care development funding. |
| Total | - | - | - | 14 687 000 | | - |