



Province of the  
**EASTERN CAPE**  
SOCIAL DEVELOPMENT

VOTE 4

# ANNUAL REPORT

2019 - 2020





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**EASTERN CAPE**  
SOCIAL DEVELOPMENT

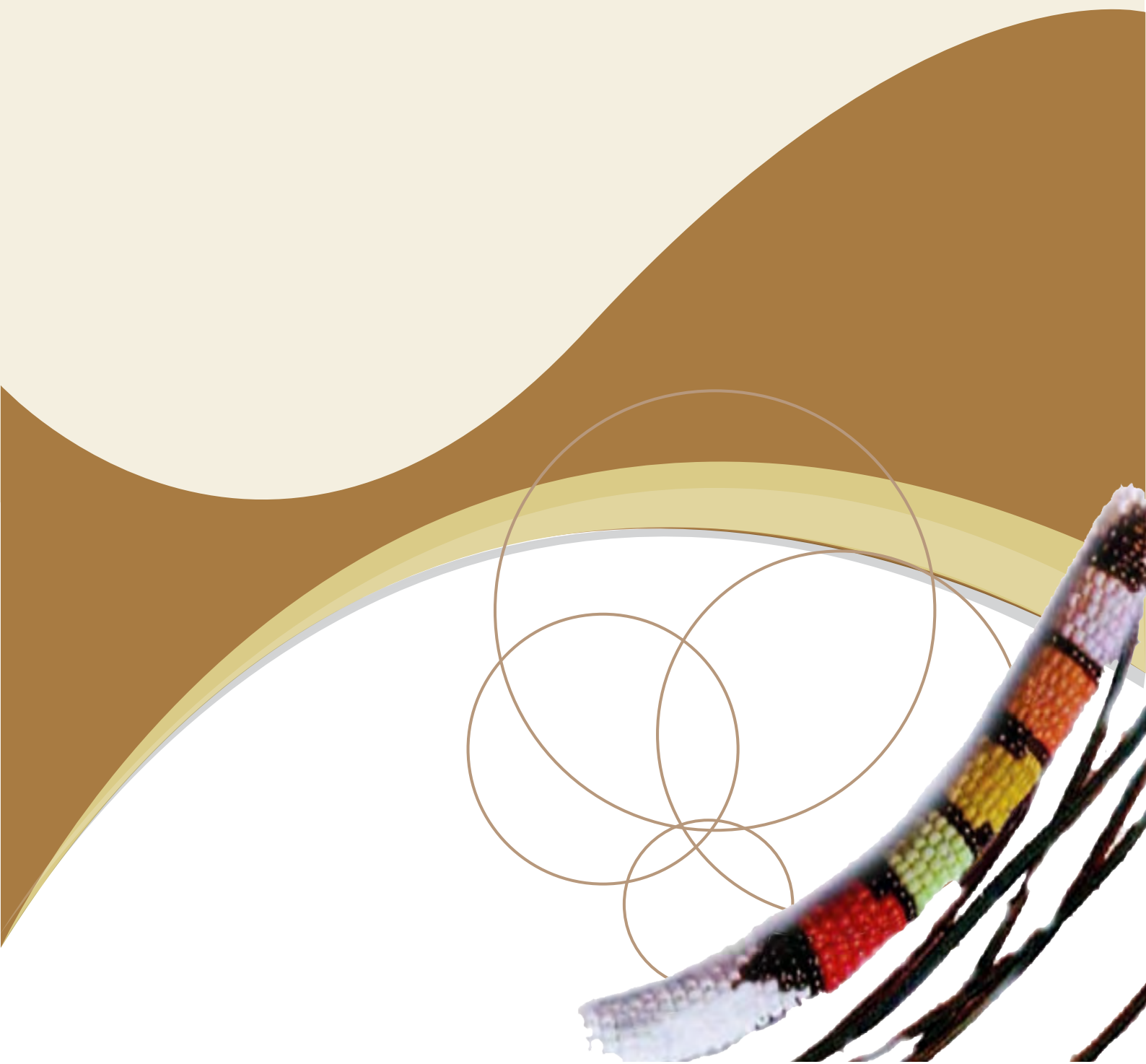
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# PART A

## GENERAL INFORMATION



## 1. DEPARTMENT GENERAL INFORMATION

### DEPARTMENT OF SOCIAL DEVELOPMENT

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## 2. LIST OF ABBREVIATIONS/ACRONYMS

<b>AGSA:</b>	Auditor General South Africa	<b>MTSF:</b>	Medium Term Strategic Framework
<b>AIDS:</b>	Acquired Immune Deficiency Syndrome	<b>MTEF:</b>	Medium Term Expenditure Framework
<b>ARP:</b>	Annual Recruitment Plan	<b>NDA:</b>	National Development Agency
<b>BAS:</b>	Basic accounting System	<b>NDP:</b>	National Development Plan
<b>BIU:</b>	Business Intelligence Unit	<b>NFD:</b>	Non-Financial Data
<b>CBO:</b>	Community Based Organisation	<b>NISIS:</b>	National Integrated Social Information System
<b>CBR:</b>	Community Based Rehabilitation	<b>NGO:</b>	Non-Governmental Organisation
<b>CDF:</b>	Community Development Fora	<b>NPO:</b>	Non-Profit Organisation
<b>CFO:</b>	Chief Financial Officer	<b>NQF:</b>	National Qualifications Framework
<b>CIO:</b>	Chief Information Officer	<b>NYS:</b>	National Youth Service
<b>CNDC:</b>	Community Nutrition Development Centre	<b>OD:</b>	Organisational Development
<b>COE:</b>	Compensation of Employees	<b>OMF:</b>	Operations Management Framework
<b>CPO:</b>	Child Protection Organisation	<b>OTP:</b>	Office of the Premier
<b>CYCC:</b>	Child and Youth Care Centre	<b>PFMA:</b>	Public Financial Management Act
<b>DQA:</b>	Development Quality Assurance	<b>PDP:</b>	Provincial Development Plan
<b>ECD:</b>	Early Childhood Development	<b>PMDS:</b>	Performance Management and Development System
<b>EEP:</b>	Employment Equity Plan	<b>POA:</b>	Programme of Action
<b>EXCO:</b>	Executive Committee	<b>PSCBC:</b>	Public Service Coordination and Bargaining Council
<b>EPWP:</b>	Expanded Public Works Programme	<b>RMC:</b>	Risk Management Committee
<b>FBPEM:</b>	Family Based Poverty Eradication Model	<b>SDIP:</b>	Service Delivery Improvement Plan
<b>GBV:</b>	Gender Based Violence	<b>SPU:</b>	Special Programme Unit
<b>GIS:</b>	Geographical Information Systems	<b>SASSA:</b>	South African Social Security Agency
<b>HCBC:</b>	Home Community Based Care	<b>SCM:</b>	Supply Chain Management
<b>HCM:</b>	Human Capital Management	<b>STATSSA:</b>	Statistics South Africa
<b>HDI:</b>	Historically Disadvantaged Individuals	<b>TADA:</b>	Teenagers Against Drug Abuse
<b>HIV:</b>	Human Immunodeficiency Virus	<b>UNFPA:</b>	United Nations Population Fund
<b>HOD:</b>	Head of the Department	<b>VEP:</b>	Victim Empowerment Programme
<b>HSRC:</b>	Human Sciences Research Council		
<b>ICT:</b>	Information Communication Technology		
<b>IDP:</b>	Integrated Development Plan		
<b>IEC:</b>	Information, Education and Communication		
<b>IEW:</b>	Integrated Employee Wellness		
<b>IFSS:</b>	Integrated Food Security Strategy		
<b>IGR:</b>	Inter-Governmental Relations		
<b>IMST:</b>	Information Management Systems Technology		
<b>IOD:</b>	Injury on Duty		
<b>ISS:</b>	Institutional Support Services		
<b>IT:</b>	Information Technology		
<b>IYM:</b>	In Year Monitoring		
<b>LAN:</b>	Local Area Network		
<b>LED:</b>	Local Economic Development		
<b>M&amp;E:</b>	Monitoring and Evaluation		
<b>MEC:</b>	Member of Executive Council		
<b>MIS:</b>	Management Information System		
<b>MOU:</b>	Memorandum of Understanding		
<b>MPAT:</b>	Management Performance Assessment Tool		

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

The Eastern Cape Social Development Department tables the 2019/2020 Annual Report in compliance with our accounting on service delivery to the people of Eastern Cape. The report equally highlights service delivery weaknesses, gaps, and explains shortfalls that remain. It is also a catalogue that signifies the commencement of the 6th administration of government term.

Our mandate as the Department of Social Development (DSD) is to provide social protection services and to lead government efforts to forge partnerships through which vulnerable individuals, groups and communities become capable and self-reliant participants in their own development. This mandate is guiding the Social Development Bill, which is being developed.

Guided by the National Development Plan, the Department's principal vision is to create an all Inclusive and Responsive Social Protection System that forges a consensus on transforming of social protection within a developmental paradigm. At the core, the shift towards a developmental paradigm is about the re-orientation of the design and outlook of our intervention services to take a deliberate developmental approach, as envisaged in the White Paper for Social Welfare of 1997.

The Department has made strides in an effort to achieve some important milestones during the past financial year. I take all the responsibility in writing this introduction of this Annual Report for the period under review. Much was done to achieve the strategic goals set out at the beginning of the financial year.

The Department continuously provide support to organisations that sought assistance with registration, in terms of the NPO Act, No 71, 1997. Registered NPOs are therefore required to comply with registration requirements which necessitate that they upload annual narrative and financial reports. The Department is working in partnership with the NPO Forums at District and Provincial level to strengthen communication between the sector and the Department.

The Eastern Cape Province hosted the National Older Persons Golden Games, which is a National Active Ageing Programme for older persons who are 60 years and more at Nelson Mandela Bay Municipality led by the Department. In partnership with Office of the Premier, two (02) Provincial Disability consultation sessions targeting executive members of disability structures from eight (08) Districts, were held and the Provincial Disability Rights, Management and Implementation Council was established.

Four thousand five hundred and eight (4 508) beneficiaries suffering undue hardship were reached throughout the Province School Uniform Programme was distributed to the school children in the eight districts as part of social relief. Thirty-five thousand six hundred and eighteen (35 618) family members participated in family preservation services, six hundred and twenty-nine (629) family members were Re-united with their Families and nineteen thousand two hundred and forty (19 240) Family Members participated in parenting programmes to support, build strong relationships amongst family members, strengthen and prevent vulnerability in families which resulted in having stable, sustainable and well-functioning families.

Two thousand eight hundred and ninety (2 890) children in need of care and protection were placed in foster care towards realization of their rights to survival, growth, protection and development in a family environment. In addition to this achievement, Foster Care orders in respect of (30 610) children in need of care and protection were extended with a view to ensure continued nurturing of these vulnerable children.

The Department has increased the funding rate per child a month in the Child and Youth Care Centres from R2000 to R4000 inclusive of Social Workers and Child and Youth Care Workers. One thousand five hundred and seventy-two (1 572) children in need of care and protection are in funded Child and Youth Care Centres, two hundred and eight two (282) children in need of care and protection were newly placed in funded Child and Youth Care Centres to ensure they access services. Two hundred and twenty (220) Child and Youth Care Workers were funded in Child and Youth Care Centres in the view to ensure that they receive their stipend according to the Ministerial Determination.



MRS SIPHOKAZI LUSITHI  
MEC

The Partnership between the provincial department and the EDCON Foundation was launched in Nelson Mandela Metro. Integrated Gender Based Violence prevention programmes were conducted in eight (08) Districts reaching One hundred and thirty-six thousand two hundred and seventy (136 270) people. The Department continues to play a major role in coordinating efforts in the fight against the scourge of Gender-based Violence and Femicide. Integrated awareness programmes were inclusive of integrated Trafficking in Persons Week Programme, 16 Days of Activism of No Violence Against of Women and Children and Departmental Men's Dialogue on Gender-based Violence and Femicide.

Through financial support to NPOs, the Department has managed to create nine hundred and two (902) work opportunities within VEP in line with the Ministerial Determination. The Department entered into a partnership with EDCON (Edgars Unite Orange Day Campaign) in an effort to prevent Gender-based Violence and to support survivors through skills development as part of economic empowerment for women survivors of violence, crime and gender based violence, forty-eight (48) participants (Orange Ladies) are benefitting in the EDCON Programme.

Integrated awareness campaigns on substance abuse were conducted in schools and institutions of higher learning, a total of one hundred and twenty-five thousand, nine hundred and seventy-three (125 973) people were reached. Two thousand, five hundred and seventy-six (2 576) service users accessed treatment and rehabilitation services on Substance Use Disorders at funded Treatment Centers and Social Development Service points. The Department has funded twenty-one (21) Community Nutrition and Development Centres and five thousand three hundred and ninety-eight (5 398) people benefited from the poverty reduction initiative.

It must be noted that the strides we have made were achieved through the collective commitment of all the Eastern Cape Social Development Department staff – especially those foot soldiers that are in the frontline of service delivery.

Civil society has a vital role to play in the creation of a caring and inclusive society, and we took further steps to strengthen our partnerships with and support for civil society organisations during the reporting period. As a result, we are taking renewed pride in our motto, namely: Building a caring society. Together! I wish to thank our social partners for the selfless sacrifice they continue to make in assisting the Department in achieving its mandate



**Mrs Siphokazi Lusithi**  
**MEC of the Department of Social Development**  
**Date: 26 October 2020**



## 4. REPORT OF THE ACCOUNTING OFFICER

### OVERVIEW OF THE OPERATIONS OF THE DEPARTMENT

As the Accounting Officer, I present the Department of Social Development 2019/20 Annual Report in terms of Section 40 (1) (d) of the Public Finance Management Act of 1999 (as amended). I undertook to implement the Political Directives to improve service delivery and have ensured effective administration at all levels.

This Annual Report reflects implementation of Developmental Social Welfare Services in terms of the mandate that govern the Department in alignment with the approved 2019/20 Annual Performance Plan. The Department has continued to strive to deliver quality services to people of the Eastern Cape.

With regard to the Department's Transformation Agenda, significant progress has been made within the Social Service Practice environment, thus the Department has adopted the Eastern Cape Social Work Supervision Framework which clearly outlines span of control for Social Workers, Service Orientation and access to developmental Social Welfare Services. Given the complexities associated with the nature of social ills that exist within our communities which includes but not limited to the following, rising social distress in families, escalating Gender based Violence, rising social inequality in communities, the Department continued to implement the Family Based Model as a vehicle towards an integrated response to these complex realities.

In addition to the service delivery imperatives, the Department improved access to services in under serviced areas focusing on implementing the Anti-Poverty Strategy in the Top 5 poorest wards of the Province. A number of policies meant to address operational inefficiencies were approved to improve internal administrative controls. Within modernisation of NPO Management Services the Departments ICT system and business architecture was enhanced to ensure accelerated management of payment of NPOs by the Department.

In improving governance compliance, all administrative governance structures (Top Management, ICT Strategic, Risk Management Committee, Business Continuity Task Team, Process Plan for Corporate Governance Framework, Finance Planning Committee) were functional and operational and this assisted the Department to improve on internal controls. In order for the Department to mitigate against risks that might hinder service delivery, the Risk Management Framework was implemented to enhance compliance on financial disclosures and minimize the impact of these risks.

In alignment with Priority 1 of the new Medium Term Strategic Framework which asserts for Building Capable, Ethical and Developmental State rigorous operational restructuring through review of the Organizational Structure has been conducted and review process is being executed in a phased in approach for effective, efficient administration and good governance. The Department offered its programmes and services not a single entity but collaboratively with the NPO sector established under the Non-Profit Organisations Act (1997). These services of the Department were rendered through a structured based approach adopted from the White Paper for Social Welfare Services 1997 and Framework for Social Welfare Services 2013.

The Eastern Cape Department of Social Development has implemented a number of policies, legislation that contributed towards making the Eastern Cape an inclusive Province which is responsive to the rights and needs of its poorest and vulnerable members

As the Accounting Officer, fostering an organizational cultural renewal remained critical action and intervention essential to be insitutionalised for all officials and in all districts thus ensuring that the Department has the highest performance and ultimately citizen centric approach to service delivery.

The Department is looking forward to play a critical role in the implementation of Developmental Social Welfare Services within its mandate for the next financial year.



MS NTOMBI BAART  
ACCOUNTING OFFICER

## OVERVIEW OF THE FINANCIAL RESULTS OF THE DEPARTMENT

Departmental receipts	2019/20			2018/2019		
	Estimate	Actual Amount Collected	(Over)/Under Collection	Estimate	Actual Amount Collected	(Over)/Under Collection
	R'000	R'000	R'000	R'000	R'000	R'000
Tax Receipts	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-
Sale of goods and services other than capital assets	3 333	3 609	(276)	2 577	3 485	(908)
Transfers received	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-
Sale of capital assets	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	2 394	(2 394)	-	1 148	(1 148)
<b>Total</b>	<b>3 333</b>	<b>6 003</b>	<b>(2 670)</b>	<b>2 577</b>	<b>4 633</b>	<b>(2 056)</b>

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

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

The overall amount collected was more than projected owing to the financial transactions in assets and liabilities (debt recoveries) emanating from previous Financial Year's.

## PROGRAMME EXPENDITURE

Programmes	2019/2020			2018/2019		
	Final Appropriation	Actual Expenditure	Variance	Final Appropriation	Actual Expenditure	Variance
	R'000	R'000	R'000	R'000	R'000	R'000
Administration	539,383	528,392	10,991	483,837	441,654	42,183
Social Welfare Services	828,391	789,096	39,295	804,792	765,301	39,491
Children and Families	944,636	927,634	17,002	869,989	837,706	32,283
Restorative Services	444,107	440,577	3,530	418,771	413,345	5,426
Development and Research	287,479	279,703	7,776	280,483	262,918	17,565
<b>Programme Sub-Total</b>	<b>3,043,996</b>	<b>2,965,402</b>	<b>78,594</b>	<b>2,857,872</b>	<b>2,720,924</b>	<b>136,948</b>

Expenditure for the Department of Social Development amounted to R2.965.402 billion against an appropriated budget of R3.043.996 billion. A total of R78.594 million (Representing 2.6%) remained as the under expenditure for the period under review.

## DETAILS OF ADJUSTMENTS TO THE DEPARTMENTAL EXPENDITURE 2019

### Roll-overs – R17.065 million

#### Programme 1: Administration – R1.178 million

An amount of R489 thousand and R678 thousand has been rolled over for the configuration of the IP Telephony and for the Telephone Management Software respectively.

#### Programme 2: Social Welfare Services – R8.997 million

This programme received an amount of R8.997 million for the payment of the following:

- R1.944 million has been rolled over for payment of NPIs.
- R5.655 million has been rolled over for 392 laptops.
- R720 thousand has been rolled over for Storage Area Network (SAN).
- R678 thousand has been rolled over for laundry equipment.

#### Programme 3: Children and Families – R6.901 million

This programme received an amount of R6.901 million for the payment for the following:

- R3.774 million has been rolled over for payment of NPIs.
- R3.127 million has been rolled over for Early Childhood Development Grant to pay NPIs and maintenance of Early Childhood Development Centres.

### Other adjustments – R6.324 million

#### Programme 2: Social Welfare Services

- An additional R6.324 million has been allocated to the vote for Frail Care Services to the elderly people within the province.

## UNAUTHORISED, FRUITLESS AND WASTEFUL EXPENDITURE

The Department did not incur unauthorised expenditure nor fruitless and wasteful expenditure in the year under review.

## FUTURE PLANS OF THE DEPARTMENT

The Department has adopted 10 Business Agendas for 2020/21 and beyond which consolidate all the National and Provincial priorities and these are:

AGENDA	INTERVENTION
<b>Agenda 1:</b> Expansion of Universal access to Early Childhood Development	<ul style="list-style-type: none"> <li>• Funding model of the ECD'S</li> <li>• Accelerate the finalization of the Integrated ECD Strategy with integration of Local Government</li> <li>• Infrastructure development and renovations (taking into account the rural nature of EC ECD's</li> <li>• Streamline ECD conditional grant spending</li> <li>• Function shift to DOE</li> </ul>
<b>Agenda 2:</b> Transformation of Developmental Social Welfare Services	<ul style="list-style-type: none"> <li>• Re-directing developmental social welfare services to the Eastern Region informed by evidence based research</li> <li>• Expansion of service to reach more across all categories of Persons with Disabilities</li> <li>• Down scale Institutionalisation and encourage Community based Care</li> <li>• Intensify the Implementation of Family based Approach across all service delivery interventions</li> <li>• Undertake an analysis of provision of tools of trade with special focus on social service practitioners</li> <li>• Implementation Plan for inhabitable office accommodation to be in line with Department of Social Development Customer Care Strategy</li> </ul>
<b>Agenda 3:</b> Strengthened NPO Monitoring and	<ul style="list-style-type: none"> <li>• Finalisation of the Standardised NPOs Funding model across all sectors in the Social Development Value Chain</li> </ul>

AGENDA	INTERVENTION
Management	<ul style="list-style-type: none"> <li>Accelerate NPO Payment Strategic Shift on NPO Capacity Building</li> <li>Improve the overall NPO control environment and mitigate risks associated with transfer payments to NPOs</li> </ul>
<b>Agenda 4:</b> Vigorous implementation of Poverty Alleviation & Sustainable Livelihoods Programmes	<ul style="list-style-type: none"> <li>Accelerate &amp; Expand interventions in other areas sites</li> <li>Monitor the Implementation of the Anti-Poverty Strategy Pillars by sister Departments, local government,, private sector and civil society</li> </ul>
<b>Agenda 5:</b> Intensified Youth and Women Development Programmes	<ul style="list-style-type: none"> <li>Strengthen existing Youth Development structures across the sector</li> <li>Intensify Youth Skills Development Programmes Mentor and Coach Youth Development Initiatives and business projects</li> <li>Strengthen existing Women Co-operatives to enhance socio-economic opportunities and sustainability</li> <li>Strengthen Mentoring and Coaching Programme for women across the sector</li> </ul>
<b>Agenda 6:</b> Vigorous implementation of Victim Empowerment Programmes & Gender Based Violence	<ul style="list-style-type: none"> <li>Continue to support mentorship programmes for men and boy child and also look at the idea of having Victim Support Centres for man</li> <li>Strengthen prevention and early intervention programme</li> <li>Capacity Building of Service Providers</li> <li>Continue to support White Door Centres of Hope and Shelters for Women</li> <li>Strengthen and Intensify Gender based Violence programmes</li> </ul>
<b>Agenda 7:</b> Intensified Substance Abuse	<ul style="list-style-type: none"> <li>Intensify Teenagers against Drug Abuse and Community based Initiatives</li> <li>Intensify implementation of the Provincial Drug Master Plan targeting hot spot areas.</li> <li>Promote access and marketing of the Ernest Malgas Treatment Centre to benefit all children in need of rehabilitative service</li> <li>Strengthen establishment of community based treatment programme with particular focus in rural areas</li> <li>Strengthen implementation of integrated prevention programmes on substance abuse through TADA programme in schools.</li> <li>Establish collaborative relationships; promote joint planning and integration internally and externally.</li> <li>Capacity building of emerging organizations in to have capacity to render restorative services.</li> <li>Restructuring of CYCC into One Stop Centre providing a of services and emerge under-utilised centres</li> </ul>
<b>Agenda 8:</b> Strengthened Social Crime Prevention and Support	<ul style="list-style-type: none"> <li>Massive implementation of the Social Crime Prevention Strategy and the Drug Master Plan across the Province with special focus on hot spot areas.</li> <li>Expand provision of diversion service for children at risk and in conflict with the law with special focus on under serviced areas.</li> <li>Expand provision of therapeutic and vocational skills training to children in conflict with the law sentenced and awaiting trial in following Child and Youth Care Centres: Qumbu, Bhisho, Burgersdorp, Enkuselweni and John X Merriman</li> <li>Expand provision of re-integration programme for ex-offenders</li> </ul>
<b>Agenda 9:</b> Strengthening and enhancing Social Partnerships	<ul style="list-style-type: none"> <li>Continue to build and strengthen relations with our internal and external stakeholders and social partnerships to ensure joint planning, resourcing and implementation of our services.</li> </ul>
<b>Agenda 10:</b> Sound financial and non-financial performance management system.	<ul style="list-style-type: none"> <li>Alignment of plans to key priorities including political directives</li> <li>Improve Performance Management Systems</li> <li>Improved Audit outcomes</li> <li>Improve internal controls</li> </ul>

#### **GIFTS AND DONATIONS RECEIVED IN KIND FROM NON-RELATED PARTIES**

There were no gifts nor donations received in kind from non-related parties.

#### **EXEMPTIONS AND DEVIATIONS RECEIVED FROM THE NATIONAL TREASURY**

No exemptions nor deviations were received from the National Treasury.

#### **RELATED PARTY TRANSACTIONS**

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

## **EVENTS AFTER THE REPORTING DATE**

Programme 2; 3; 4 undergone reconfigurations to ensure alignment of the Programme structure to Budget structure.

## **OTHER MATERIAL FACTS**

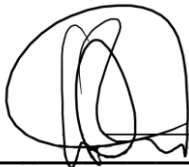
There are no other material facts or circumstances, which had an effect on the financial state of affairs.

## **ACKNOWLEDGEMENTS AND APPRECIATION**

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

## **CONCLUSION**

The Department has significantly made progress and continues to be a learning organisation. As a Department, we are looking forward in the next financial year to a better and improved service delivery, improved cooperation amongst our stakeholders, improved employer-employee relations and improved stability within the Department. We are aware of the outstanding labour related issues amongst the employer and employees, however we are committed to ensure that all issues are dealt with. The office of the HOD is looking forward in facilitating some Empowerment Programmes and sessions, that values the participation and development of women within the Department. As we embark on the journey towards our next financial year, it is our wish that we approach this destination, being conscious of the pending challenges ahead of us and how we commit to resolve them.



**Ms N. Baart**  
**Accounting Officer**  
**Department of Social Development**  
**Date: 23 October 2020**

## **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.

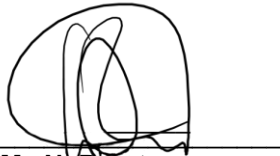
The Accounting Officer is responsible for the preparation of the annual financial statements and for the judgements made in this information.

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 2020.

Yours faithfully



**Ms N. Baart**  
**Accounting Officer**  
**Department of Social Development**  
**Date: 23 October 2020**

## 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 13 OF 2004**

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**

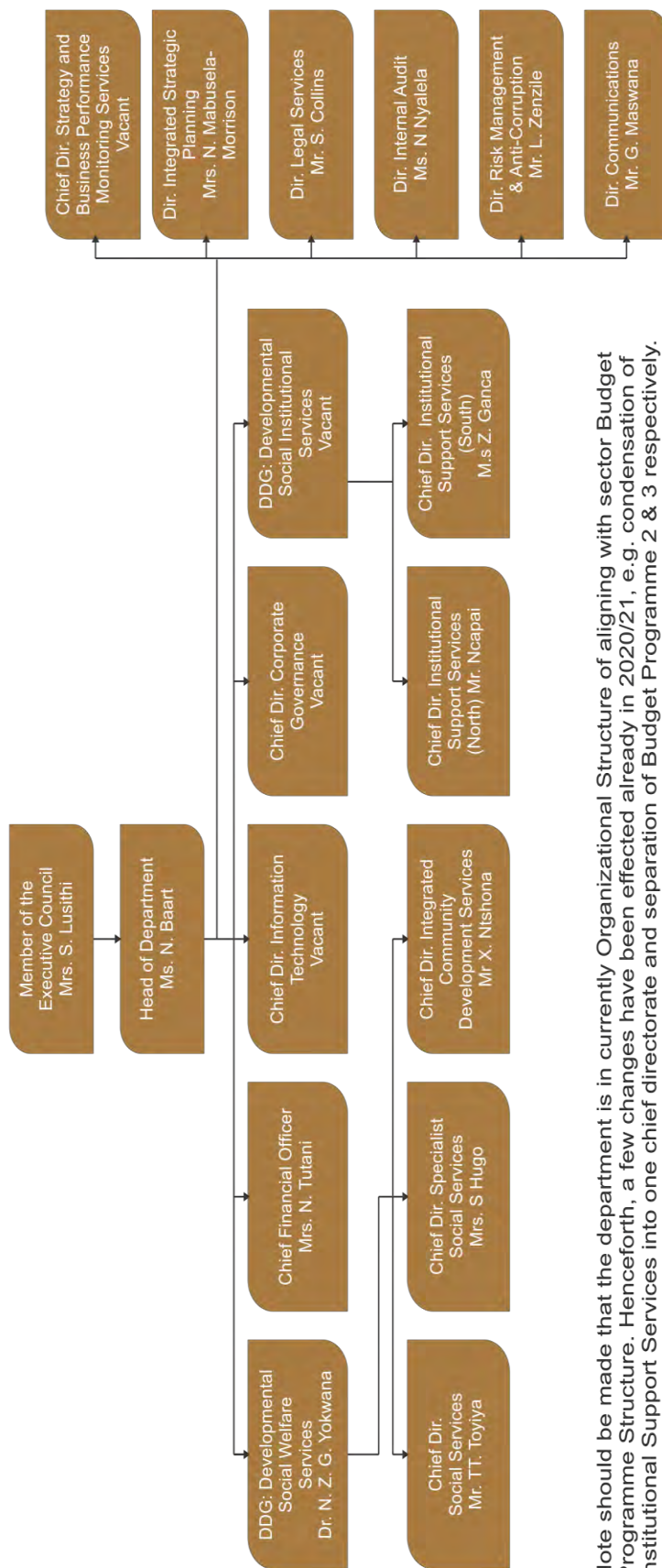
The Act gives effect to the Republic of South Africa's obligations regarding the trafficking of persons in terms of the international agreements, to provide for an offence of trafficking in persons and other offences associated to trafficking in persons, to provide for penalties that may be imposed in 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**

#### **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.

## 8. ORGANISATIONAL STRUCTURE



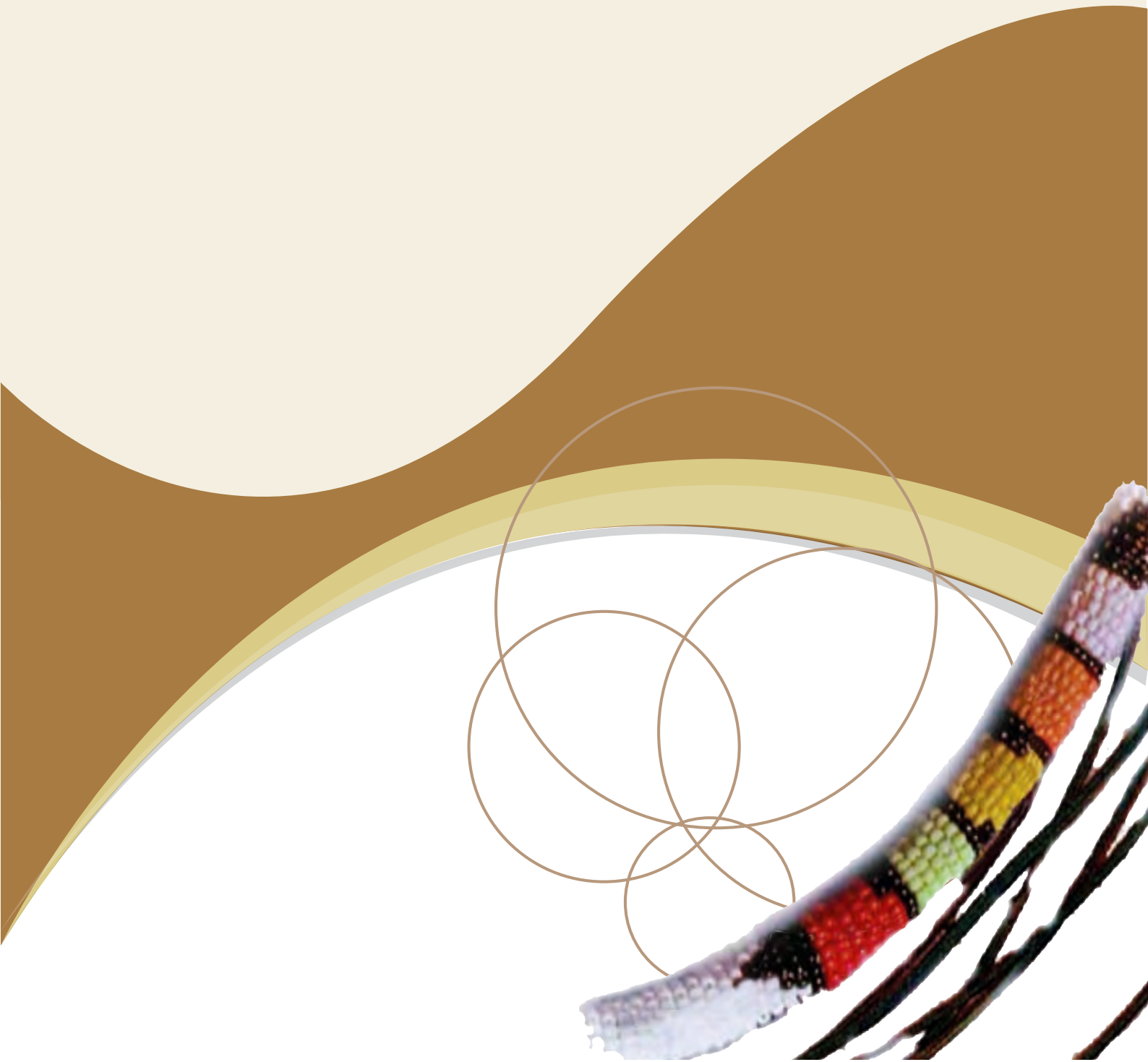
Note should be made that the department is in currently Organizational Structure of aligning with sector Budget Programme Structure. Henceforth, a few changes have been effected already in 2020/21, e.g. condensation of Institutional Support Services into one chief directorate and separation of Budget Programme 2 & 3 respectively.

## 9. ENTITIES REPORTING TO THE MEMBER OF THE EXECUTIVE COUNCIL

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

# PART B

## PERFORMANCE INFORMATION



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

The Auditor General has conducted audit procedures on performance information for the usefulness and reliability, compliance with laws and internal controls.

Refer on pages 189 to 197 of the Auditor General's Report, included in Part E: Financial Information

## 2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

### 2.1 SERVICE DELIVERY ENVIRONMENT

Eastern Cape population increased from 6.6 million people in 2011 to 6.9 million in 2016, making it the third most populous province in the country after Gauteng and KwaZulu Natal. The population is spread across six (6) districts and two (2) metropolitan municipalities. District municipality with the largest share of population in the province is OR Tambo at 21%, followed by Nelson Mandela Metro at 18%, Amathole 13%, Buffalo City Metro at 12% and the least populated district municipality is Joe Gqabi at 5%. Total number of households in the province has also increased to 1.8 million in 2016, from 1,7 million in the year 2011.

The Department of Social Development is faced with the inescapable reality that the poor, the vulnerable and the marginalized groups of people in the Eastern Cape continue to exert pressure and demand for the provision of comprehensive and quality developmental social welfare services. The mandate of the Department of Social Development is aligned to the Social Protection Chapter 13 of the National Development Plan Vision 2030 which is aimed at ensuring protection against vulnerability by creating an enabling environment for the provision of a comprehensive, integrated and sustainable social development services.

Social protection is recognized as a basic right as in terms Section 27 (1) (c) of the Constitution (Act 108 of 1996) which 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 right of children with regard to appropriate care, basic nutrition, shelter, health care services and social services.

The population dynamics and the nature of social distress that exists in families within households in the Eastern Cape shows evidence of the greater need to strengthen the provision of developmental social welfare services in areas where they are most needed. The population dynamics determine the extent of services required to deliver on the mandate of the Department.

The Department offers its programmes and services not a single entity but collaboratively with the NPO sector established under the Non-Profit Organisations Act (1997). The services of the Department are rendered through a structured based approach adopted from the White Paper for Social Welfare Services 1997 and Framework for Social Welfare Services 2013.

- Developmental Social Welfare services are delivered to beneficiaries in terms of the life cycle of a person, namely childhood, youth, adulthood and aging focusing on the family as the central unit in communities targeting groups that are more vulnerable than others, Children, Youth, Women, Older persons and People with disabilities.
- Generic basket of services focusing on prevention, early intervention, rehabilitative, residential and Reunification and After Care Services in dealing with substance abuse prevention and rehabilitation, care and services to older persons, crime prevention and support, services to people with disabilities, child care and protection services, victim empowerment, home community based care services to HIV/AIDS infected and affected communities, social relief of distress, and care and support services to families;
- In ensuring community development, focus is given to community mobilization, institutional capacity building and support for Non - Profit Institutions (NPIs), poverty alleviation and sustainable livelihoods, community based research and planning, youth development, women development and population policy promotion.

The Department of Social Development mandate focuses on the Life Cycle Approach (pre-birth till death) through designing programmes and interventions that will address a complexity of issues, social indicators including all categories of vulnerability and social distress. These systematic and functionalist

interventions provide an in-depth and nuanced understanding of the lived experiences of individuals, families and communities who are poor, vulnerable and marginalized in the Eastern Cape. The model of intervention adopted to deliver services is a Family Based Approach.

## 2.2 SERVICE DELIVERY IMPROVEMENT PLAN

The Department has completed an existing Service Delivery Improvement Plan for the period 2018-2021. The tables below highlight the Service Delivery Improvement Plan and the achievements to date:

### Main services and standards

Main services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
Capacitation of existing community based organisations	Funded and Non-Funded Non Profit Organizations	329 registered NPO's funded and non-funded capacitated	75% of registered NPO's(funded and non-funded) are capacitated	385 NPO's were capacitated by 31 March 2020
Registration of ECD Centres as partial care centre	Children from 0 – 5 years	58 ECD Centres fully registered as partial care centres	54 ECD Centres registered by 31 March 2020	34 ECD Centres were registered by 31 March 2020
Provision of foster care to children in need of care and protection	Children in need of care and protection	4 079 children placed in foster care	Placement of children in need of care and protection in foster care within 3 months' turnaround time in terms of Children's Act 38 of 2005	2 890 children were placed in foster care by 31 March 2020

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

Current/actual arrangements	Desired arrangements	Actual achievements
Customer Care Unit through District Customer Care Offices conducts engagements with beneficiaries. Service Rating Cards are used to assess service delivery level at Service Centres. Batho Pele workshops for frontline service delivery employees and co-ordination of front office improvement were conducted to ensure better service to beneficiaries in compliance to the BP Revitalization Strategy.	All employees are not only trained on Batho Pele principles, but live them and carry the spirit of UBUNTU, particularly those at operational reception areas	40% of frontline employees were trained in the year under review. Service rating cards were used to assess service delivery levels and beneficiaries informed about their service rights.
Engagements with service beneficiaries are conducted during Public Service Month through the services on wheels programme	Conduct Province wide engagements with clients and officials in addition to Public Service Month	In the year under review the Department participated in the PSM activities in September as part of the annual integrated programme led by Office of the Premier. Several wards within the Chris Hani Municipal District were visited namely Enoch Mgijima, Emalahleni, Intsika Yethu, Sakhisizwe and Inxuba Yethemba. Mobile services rendered by a team of Social Workers and Community Development Practitioners and cases were either attended at the site or referred to relevant offices. Projects funded by the Department were also visited.
Deployment of SMS members through the KHAEDU Programme also affords Management with an opportunity not only to engage with service beneficiaries but also with Service Office Management and do a walkabout in the offices to assess the conduciveness of the premises		In the year under review the Department: <ul style="list-style-type: none"> <li>- trained 17 SMS/MMS on KHAEDU</li> <li>- Conducted 3 deployment sessions in 3 Districts</li> </ul>

## Service delivery information tool

Current/actual information tools	Desired information tools	Actual achievements
Annual & District Performance Plans Service Delivery Improvement Plan KHAEDU Implementation Plans	Enhancement of the intranet based KHAEDU portal to include Annual & District Performance Plans as well as KHAEDU Implementation Plans to monitor implementation and for easy access of the plans by the Public to ensure accountability	The portal is being used to monitor KHAEDU Implementation Plans

## Complaints mechanism

Current/actual complaints mechanism	Desired complaints mechanism	Actual achievements
Department has a manual complaints handling mechanism where clients use the departmental customer care line. District Offices resolve their own complaints and escalate those that they cannot resolve to Program Managers at Head Office.	Fully staffed 24 hour call centre	08h00 – 16h00 Helpdesk per District Office with only one intern

## 2.3 ORGANISATIONAL ENVIRONMENT

The Department of Social Development experienced challenges with regard to implementation of OSD Resolution. Provincial Treasury intervened and interacted with AGSA on the anticipated remedial action as per the Management Report and they acknowledged that the Department is clear on the DPSA methodology of the OSD process. Provincial Treasury further advised that the Department (OSD champions) to commence with performing the recalculations on the whole population since there were errors identified and accepted by the department as per the AGSA management report. Provincial Treasury also advised that Departmental Internal Audit unit to provide independent, objective assurance and consulting services designed on the calculations performed by the Departmental OSD champions (HR) to add value to the Department as it is noted that the department is knowledgeable of the process and is clear on the DPSA methodology.

A Validation Project Activity Plan with strict time frames was then developed in order to execute the Plan and finalize the project by end of March however due to COVID 19 disaster some activities in the project plan were then deferred to be finalized by end June 2020. The OSD champion team which is consisted of all District Practitioners by end March 2019/20 managed to complete four (4) districts (Joe Gqabi, Chris Hani, Sarah Baartman and Provincial Office).

It is worth to also note that the National Department of Social Development was invited to do high level validation on complete districts however they confirmed that they will not be able to assist with the physical verification of the OSD cases due to the measures put in place for COVID 19 and agreed to verify the calculations as contained in OSD spreadsheet which were sent to them for confirmation. To that extent, the four districts completed, the calculations were verified by NDSD for confirmation and discrepancies found were since been corrected.

The unprotected labour dispute by Social Work Managers at the Provincial Office has affected the implementation of Annual Performance Plan in core service delivery programmes. The department has since put measures in place in line with the employment relations policy with regards to workers engaging in unprotected labour dispute.

The Department has also experienced challenges in the year under review challenges on leave management. The following enhancement were deployed: Capturing of capped leave and enforcement of timeous capturing of vacation leave. Enhancement of Temporary incapacity leave, provision for shift workers and 8-week rule are still outstanding and are in progress.

## 2.4 KEY POLICY DEVELOPMENTS AND LEGISLATIVE CHANGES

Five (5) policies were approved during the year under review with an aim to enhance compliance and accountability within the Department and also respond with the needs and challenges faced by the Department in an effort to ensure effective, efficient and transparent systems of internal operational control. The policies are as follows: Subsistence and Travel Allowance Policy, Revenue Policy, Risk Management Policy, Fraud & Anti-Corruption Policy and Information & Knowledge Management Policy.

## 3. STRATEGIC OUTCOME ORIENTED GOALS

### Goal 1: To provide quality strategic leadership, management and support to the Department and Sector

- Programme 2; 3; 4 undergone reconfigurations to ensure alignment of the Programme structure to Budget structure.

### Goal 2: To build a caring society through integrated Developmental Social Welfare Services to the poor and vulnerable

- One hundred and ninety-six Older Persons comprise a team to represent Eastern Cape in the National Active Ageing programme to be hosted by the province in Nelson Mandela Bay Municipality.
- Fifteen thousand and forty-five (15 045) beneficiaries accessed Community Based Care and support services in funded service centres.
- Sixteen thousand nine hundred and ninety-one (16 991) beneficiaries accessed Community Based Care and support services in non-funded service centres.
- One thousand and thirty-one (1031) Persons with Disabilities accessed services in twenty (20) funded Residential facilities and in a State Residential facility, receiving 24 Hour care and protection.
- In response to socio-economic empowerment, eight hundred and twenty-eight (828) Persons with disabilities participated in skills development programmes in twenty-six (26) funded Protective Workshops. Community Based Rehabilitation services were implemented benefitting twenty-three thousand eight hundred and sixty-five (23 865) persons.
- Eighty eight thousand eight hundred and ninety eight (88 898) beneficiaries reached through Social and Behavior Change Programmes and ninety four thousand two hundred and sixteen (94 216) beneficiaries receiving Psychosocial Support Services.

### Goal 3: To enhance stability in families and children in need of care and protection.

- Thirty-five thousand six hundred and eighteen (35 618) family members participated in family preservation services, six hundred and twenty-nine (629) family members were Re- united with their Families and nineteen thousand two hundred and forty (19 240) Family Members participated in parenting programmes to support, build strong relationships amongst family members, strengthen and prevent vulnerability in families which resulted in having stable, sustainable and well-functioning families.
- Two thousand eight hundred and ninety (2 890) children in need of care and protection were placed in foster care towards realization of their rights to survival, growth, protection and development in a family environment. In addition to this achievement, Foster Care orders in respect of (30 610) children in need of care and protection were extended with a view to ensure continued nurturing of these vulnerable children.
- Forty-five thousand six hundred and ninety-six (45 696) children subsidized through equitable share and nineteen thousand two hundred and eighty-four (19 284) children subsidized through ECD Conditional Grant.
- One thousand five hundred and seventy-two (1 572) children in need of care and protection are in funded children and youth care centres, two hundred and eighty-two (282) children in need of care and protection were newly placed in funded Child and Youth Care Centres to ensure they access services. Two hundred and twenty Child and Youth Care Workers (220) were funded in funded Child and Youth Care Centres in the view to ensure that they receive their stipend according to the ministerial determination

- Twenty-four thousand three hundred and ninety-eight (24 398) Children accessed prevention and early intervention services in nineteen (19) Isibindi projects and twenty (25) funded DICs.

**Goal 4: To mitigate incidents of gender based violence, substance abuse and crime.**

- The Department has implemented Integrated Social Crime Prevention programmes in 08 districts reaching a total of seventy-three thousand eight hundred and six (73 806) people.
- Four hundred and eight (408) persons in conflict with the law who completed Diversion Programmes
- Thirty Thousand Three Hundred and thirty-nine (**30 339**) victims of crime and violence benefitted from psychosocial support services in a form of care, support and protection provided in funded VEP service centres, from Social Workers both at service offices as well Thuthuzela Care Centres and Psychologists (where necessary). Integrated Gender Based Violence prevention programmes were conducted in eight (08) Districts reaching One Hundred and thirty-six thousand two hundred and seventy (136 270) people.
- One hundred and twenty-five thousand nine hundred and seventy-three (125 973) people reached through substance abuse prevention programmes. 2 576 service users who accessed Substance Use Disorder (SUD) treatment services.

**Goal 5: To progressively build sustainable and self-reliant communities with special focus to all the poor and vulnerable groups of the Province.**

- Forty-one thousand three hundred and fifty-two (41 352) people were reached through community mobilization sessions, where communities are assisted in dialogues, information sharing sessions, community profiling and through interaction aimed at empowering and capacitating them to develop their own strategic plans. There hundred and eighty-five (385) NPOs and two hundred and eighty-one (281) Cooperatives with skills that will sustain the organisations on Food Health and Safety, Crop Production, Financial Management, Project Management, Resource Mobilisation and NPO Compliance.
- Four thousand nine hundred and fifty-six (4 956) people accessing food through DSD feeding programmes (centre based) programmes. 32 192) households were profiled in six districts and two Metros
- Two thousand five hundred and ninety-seven (2 597) young people participated in skills development such as Life Skills, Business Skills, Computer Literacy, Project Management, New Venture and Business Practice entrepreneurship, Crop Production, Professional Driving, resource mobilization, life skills, governance, financial literacy and business practice by stakeholders such as Siyaloba Training Academy, CASI Group, NYDA, Zubancede Trading Enterprise Cc, Ikhala TVET College and NDA.
- Six thousand five hundred and forty-three (6 543) Women participated in various empowerment programmes for skills development



PERFORMANCE INFORMATION BY PROGRAMME

# PROGRAMME 1:

ADMINISTRATION



#### 4. PERFORMANCE INFORMATION BY PROGRAMME

##### PROGRAMME 1: ADMINISTRATION

###### 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. The Provincial Anti-Poverty Integration and Coordination Unit which was previously located under the Office of the Superintendent General during the previous financial years has been moved to Programme 5: Development and Research under Sub-Programme 5.4: Poverty Alleviation and Sustainable Livelihoods.

PROGRAMME	SUB-PROGRAMMES	SUB-PROGRAMME PURPOSE
1. ADMINISTRATION	1.1 Office of the MEC	The office of the MEC provides political and legislative interface between Government, civil society and all other relevant stakeholders.
	1.2 Corporate Management Services	Corporate Services Management provides for the strategic direction and the overall management and administration of the Department. The office of the SG is located under this section as well as the following functions: Executive Support, Legal Services, Special Programmes Coordination, Information & Communication Technology, Communication and Customer Care, Strategic Management, Internal Audit, Risk Management, Security Management, Financial Management, Facilities and Infrastructure Management, Human Resource Management, Human Resource Development and Operations
	1.3 District Management/ District Development & Implementation	District Management/ District Development & Implementation plays a coordinating role for decentralisation, management and administration of services at the District level within the Department.

###### STRATEGIC OBJECTIVES

- |   |
|---|
| 1.1 To provide continuous political stewardship, leadership and guidance in the Department and to the sector in the delivery of Departmental Social Services. |
| 1.2 To provide integrated strategic direction and support to achieve good governance at all times.  |

## STRATEGIC OBJECTIVES

STRATEGIC OBJECTIVES	ACTUAL ACHIEVEMENT 2018/2019	PLANNED TARGET 2019/2020	ACTUAL ACHIEVEMENT 2019/2020	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2019/2020	COMMENT ON DEVIATIONS
1.1 To provide continuous political stewardship, leadership and guidance in the Department and to the sector in the delivery of Departmental Social Services.	2	2	2	0	-
1.2 To provide integrated strategic direction and support to achieve good governance at all times.	8	8	8	0	-

**Strategy to overcome areas of underperformance:** Not applicable

**Changes to planned targets:** There were no changes to the planned targets in the year under review.

## PERFORMANCE INDICATORS

### OFFICE OF THE MEC

During the period under review the MEC, led a total of thirty-four (34) outreach sessions and stakeholder engagement sessions which include Outreach Sessions on Early Childhood Development, the launch of ECD Centres in Mdantsane and Mbizana, two (2) District to reach out to vulnerable families as part of the 67 minutes Provincial Government's Social responsibility programme for Nelson Mandela Day, intervention sessions held in response to the rise of the scourge on Gender Based Violence and Femicide in partnership with the South African Council of Churches, the Office of the MEC led the family visits and Healing Prayer Services for Ndabihleli Family in Slovo Park, KSD as well as Xhalisile Family in Willowvale. Both families lost 5 and 7 family members respectively in a fire disaster. In partnership with the Department of Safety and Liason, a dialogue session was held with NGOs, Civil Society for coordination mechanisms at a local level to address the scourge of Gender Based Violence and Femicide. Provincial Sectoral Dialogue Sessions were held in Lusikisiki as consultative platforms for to find solutions to the scourge of Gender Based Violence and Femicide in partnership with the Office of the Premier.

Eight (8) Outreach Sessions were led by the MEC to commemorate Institutionalized Days and for the enhancement of public participation as a critical element of our democracy which include the Launch of the Motherwell Flagship Project, School Social Work Programmes, Commemoration of International Day of Families and World Elderly Abuse Day, Youth Day Celebrations, Commemoration of International Day Against Drug Abuse and Illicit Trafficking, Women's Day Celebrations.

In partnership with the National Department of Social Development and the Men's Sector, the MEC led the participation of the Department in (2) engagement sessions with men namely the Men's Parliament and Boys Assembly. These programmes were aimed at activating a responsive Men's movement and create a platform for engagement and ensure that a boy child is socialized appropriately so that he becomes a better man tomorrow.

One (1) Provincial Stakeholder Engagement Session as an integral element to the Departments work in developing, designing and implementing services for the benefit of the vulnerable in our society. Three (3) engagements with the Audit Committee took place attended as a legislated platform to provide oversight of the financial reporting process, the audit process, the Departments system of internal controls and compliance with laws and regulations.

Three (3) interactions were held between the Department as led by the MEC and the Portfolio Committee to seek the approval of the Departmental Budget for the 2019 /2020 financial year. Two (2) National Council of Province Budget Vote on Social Development and Higher Education in Cape Town. Three (3) introductory meetings were held with staff in Sarah Baartman District, O.R. Tambo District and Nelson Mandela Metro Districts. Three (3) One on One Bilateral Meetings between the MEC and the Head of Department to discuss issues and obstacles hampering on service delivery and solutions agreed upon. Two (2) Min- MEC meetings were attended during the period under review including with the visit of National Minister to the Charlotte Maxeke Women Development Resource Centre to oversight the provision of sustainable development programmes which facilitate empowerment of communities targeting poor and vulnerable groups particularly youth and women.

Statutory documents were tabled for the period under review to the Eastern Cape Provincial Legislature namely, Policy Speech, APP, Operational Plan and 2018/19 Annual Report and Half Year Financial and Performance Report. The Policy Speech 2020/2021, 5-year Strategic Plan, 2020/2021 Operational Plan, 2020/2021 Annual Performance Plan and 2020/2021 Service Delivery Improvement Plan were also submitted to the Provincial Legislature in March 2020.

SUB-PROGRAMME: OFFICE OF THE MEC						
PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2018/2019	PLANNED TARGET 2019/2020	ACTUAL ACHIEVEMENT 2019/2020	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2019/2020	COMMENT ON DEVIATIONS	
1.1.1 Number of stakeholder engagement sessions participated in by the Hon. MEC	61	50	54	4	There was an increase in the number of stakeholder engagement sessions due to escalation of gender-based violence and femicide in the Province.	
1.1.2 Number of statutory documents tabled at the Provincial Legislature	6	7	7	0	-	

**Strategy to overcome areas of underperformance:** Not applicable

**Changes to planned targets:** There were no changes to the planned targets in the year under review.

## **1.2: CORPORATE MANAGEMENT SERVICES**

### **SUPERINTENDENT GENERAL BRANCH**

#### **OFFICE OF THE HOD**

The HOD attended and participated in the Monthly Governance & Administration Cluster, Social Transformation Cluster, Social Transformation Cabinet Committee and Provincial Management Meetings. The Department presented evaluation report on the Provincial Integrated Anti-Poverty Strategy 2013-2017; Sanitary Dignity Implementation; Foster Care Management and Backlog; BOSASA contract; Employment and Skills plan for adoption; Capacitation on PAJA and PAIA and training needs; and Youth Empowerment.

The Department attended and participated in the EXCO Outreach held in Alfred Nzo District; Public Participation & Petitions Week in Sarah Baartman District; and Nelson Mandela Metropolitan Municipality. Also the Presidential Community Engagement Session and the Official opening of the Lusikisiki Village Clinic held on the 17 September 2019.

The Head of Department participated in Special MINMEC Meeting which was held on the 3rd of May 2019 with the Liquidators and the Master of the High Court to determine the contingency plans for BOSASA issue. The Department held a meeting with the Public Protector on the 28 of May 2019 to discuss the Masupa-Tsela (Youth Programme) Issue. The HOD attended and participated in the HSDS meetings held on the 15 of August 2019 at National where sector issues were discussed and Special MINMEC Meeting held on the 10 July 2019 in Cape Town.

The HOD Attended, participated and led the following Departmental meetings/sessions: Monthly Top Management Meeting; Turn Around Strategy Session; had a Meeting with SASSA and NDA; The Department held NPO Payments War room on the 18th & 24th June 2019 to deal with challenges on NPO Payments; Audit Steering Committee with the Auditor General; OSD Task Team Meeting which includes labour representatives; Women Leadership Summit on the 27-28 of August 2019 in East London golf club; EDCON project launch held on the 03 of September 2019; Budget Advisory Committee Meeting held on the 16 of September 2019 and Special BAC meetings; Bilateral Meeting between MEC and HOD.

#### **LEGAL SERVICES**

For the period under review, the department responded within the prescribed time frames to all letters of demand issued against the Department. The Department secured timeous instructions in all action and application proceedings instituted against the Department. In matters where external legal Counsel was briefed, the department complied with the Department of Justice's equity requirements by briefing PDI Counsel. As all legal matters have been opposed and defend, there was no default judgments and orders granted against the Department for the period under review. The Department attended to the timeous vetting of SLA's, MoU's and Lease Agreements to ensure that the Department's interests were protected at all times. The Department attended to the receipt and timeous payment of Agency Fees to the National Department of Justice. The Department attended to the timeous issuing of Payment Certificates to the Regional State Attorney to settle legal costs. This is in compliance with the Department's Contingent Liability Fee Agreement with the Department of Justice.

## **INTERNAL AUDIT**

The unit reviewed their policies such as Internal Audit Charter, Audit Committee Charter and Internal Audit Manual including the development of an annual audit plan which were all approved by the Head of Department and the Audit Committee for the 2019/20 financial period. The unit completed and reported thirteen audits (Transfer Payments, Annual Financial Statements (AFS) , Leave Management Consulting Review, Annual Report Review, Community Nutrition Development Centre (CNDC) Review, Employee Assistance Program (EAP review), Half Year Performance review, Interim Financial Statement review, Audit Improvement Plan review, Services to Older Persons & Persons with disabilities reviews, Asset Management, Performance Management Development Systems review and COBIT Assessment Report) against the approved audit plan.

The unit conducted audits and provided consulting services that have assisted management in the finalization of financial statements and cleaning up of the annual report. Assurance services were also conducted which provided insight on the weaknesses of internal controls in the audited areas. Four ordinary audit committee meetings convened successfully with two special meetings held with the previous and current MEC. Additionally, to the meetings held, the Audit Committee members also attended Auditor General Audit Outcomes in July 2019.

## **SPECIAL PROGRAMME UNIT**

The Department conducted access audit of Departmental Buildings at Nelson Mandela District, BCM, OR Tambo, Amathole and Chris Hani District. The report with recommendations was submitted to Infrastructure Unit. Departmental funded NPO's were monitored for gender compliance in OR Tambo District and report with recommendations was submitted to Women Development Unit.

The Department conducted Gender Audit on staff perception on gender mainstreaming in the Nelson Mandela Metro and Sarah Baartman District. Applications for reasonable accommodation from Alfred Ndzo and OR Tambo District were received and approved. The Department also received one disclosure form and forwarded to HR for capturing on persal. In terms of disability issues, the Department issued a pamphlet on Disability Terminology and disability disclosure form through Internal Communication to facilitate access to reasonable accommodation measures for people who have disclosed their disability status and for those who have not disclosed their status to do so.

The Department facilitated an Orientation Workshop for Women Empowerment Forum Members, a Departmental Women's Leadership Summit was held in the Buffalo City Metro as well as gender mainstreaming workshop was held in East London. The Department also coordinated a Gender Mainstreaming, Emotional Intelligence, Diversity Management Training in the Nelson Mandela Metro. A Women Empowerment Forum Meeting was also facilitated in Bhisho, BCM. The Department also facilitated a Nelson Mandela Day session at Steinburg in the Joe Gqabi District.

## **ORGANIZATIONAL RISK MANAGEMENT**

The Department has a Risk Management Policy that was approved in March 2020. The Department conducts regular risk assessments to determine the effectiveness of its risk management strategy and to identify new and emerging risks. Strategic Risk Register, aligned to Outcome and Outcome indicators, for 2020/2021 was conducted in March 2020 together with Operational Risk Registers. The methodology in identifying risks is incorporated in the Departmental Risk Management Strategy. Risk Management Committee has been established and is effective. Quarterly Risk Management Committee meetings have been held to provide an advice to Head of Department on emerging and critical risks. This Committee is chaired an independent person. The Risk Management Committee then reports to the Audit Committee of the Department and in turn the Audit Committee advises the department on risk

management and independently monitors the effectiveness of the system of risk management. The Department has implemented Enterprise Risk Management in executing its plans and has managed to achieve 65% on implementation of actions to mitigate identified risks.

The Department has a Fraud and Anti-Corruption policy together with Fraud Prevention Plan that provides guidance on how to execute this function. The Department is utilizing the National Anti-Corruption Hotline (NACH), in reporting cases of fraud, that is managed at the Office of the Premier and has a mechanism in the form of email to report allegations of fraud and corruption. There is a Whistle-blowing policy in place to protect those who want to report cases of fraud and remain anonymous or make confidential disclosure about suspect fraud and corruption. Cases are reported through walk-ins, NACH and whistle-blowing. When these cases are reported a process to investigate ensues and once the investigation is done, they are reported to the Head of Department and the Office of the Public Service Commissioner with clear findings and recommendations to be taken.

The Department, through the DPSA directives on Ethics Management, conducts workshops to all officials of the Department and educate about the new regulations and their consequences to those who happen to transgress those. Officials who are Directors of businesses that are registered on Centralized Supplier Database (CSD) are identified through Provincial Treasury and are encouraged to deregister their businesses or resign as Directors of those companies. Letters are written to all affected officials and advise them of the process to be followed in deregistering themselves as directors of those companies on CSD. This process is done in line with section 8 of Public Administrative Management Act, on criminalization of that section and the consequences thereof.

## **COMMUNICATION & CUSTOMER CARE**

The Media and Publicity Plans for various activities were developed and implemented. The Department has profiled a number of activities including; MEC visit to Flagstaff community, School Social Work programme in Ngqamakwe and Engcobo, NPO Sector Engagement with the Department, MEC visit to Flagstaff community, Launch of the Child Protection Week in East London, Closing Child Protection Week in Mt Frere, International Day of Families in Lutshaya, Port St Johns, International Day against Drug Abuse and Illicit Trafficking in Port Elizabeth, Presentation of the Policy Speech at the Bhisho Legislature, Launch of Winter Feeding Programme in Kenton on Sea, Intergenerational Dialogues on Adolescent Reproductive Health at Mqhekezweni Great Place in Mthatha, World Population Day at Mqhekezweni Great Place in Mthatha, Nelson Mandela Day-67 Minutes Programme in Steynsburg, Community Dialogues on Child Malnutrition at Health Resource Centre in Lusikisiki and Launch of Child Malnutrition Intervention Programme in Lusikisiki, Opening of Masibulele, Pre-School in Mdantsane, MEC Stakeholder Engagement Session in Osner Hotel East London, Provincial Women's Day in Mt Ayliff Police Field in Mt Ayliff, Opening of Monti Pre-School in Monti village in Mbizana and Community Engagement Session in Vayi village, Launch of EDCON Orange Day Campaign on Gender Based Violence and Public Service Month Mobile Services Outreach. All these activities received media coverage in both community and commercial media (print and electronic).

To maintain good image and visibility of the Department, offices and institutions were branded. Continuous communication with internal stakeholders has been implemented through communiqué. In an effort to improve Customer satisfaction a Manual Customer Care Complaints register has been maintained. Profiling was done through media mobilization, printing of information brochures, booklets, promotional items and placement of adverts in electronic media, web uploading of news items, events calendar, picture gallery and media releases.

In an effort to improve Customer satisfaction, the Customer Care Unit revived the departmental inter-governmental relations/ integration of services, by lobbying key stakeholders such as SASSA, NDA, Local Municipalities and other government departments to be present during departmental awareness campaigns organized by Local Service Offices across the Province. More robust and radical marketing of departmental services was noted during the Public Service Month, hosted by Chris Hani District, stalls were erected and presentations conducted in all the visits to various communities. Also in the



year under review, the introduction of departmental Social Media pages to improve accessibility, played a positive role in closing the geographical distance between the department and its customers, more complaints were attended to, prompt responses provided to each customer. Customer Care Rating Cards were effectively utilized as a tool to gauge or ascertain customer's perceptions, views and opinions about the standard of service rendered by the department.

### INTEGRATED STRATEGIC PLANNING

In line with the schedule issued by Legislature and new electoral cycle, the Department developed and submitted 2021/22 – 2024/25 Strategic Plan, 2021/22 Annual Performance Plan, 2020/21 Operational Plan and Policy speech and submitted to oversight bodies in March 2020.

In line with the Public Finance Management Act and Public Service Act, the Department complied with the submission of 2018/19 Fourth Quarter and 2019/20 1<sup>st</sup>, 2<sup>nd</sup> and 3<sup>rd</sup> Quarter Online Non-Financial Data Reports, Half Year Financial and Performance Report and Departmental 2018/19 Annual Report to the Oversight Bodies.

In an effort to ensure that there are effective internal controls, the Department approved the following policies Subsistence and Travel Allowance Policy, Revenue Policy, Risk Management Policy, Fraud & Anti-Corruption Policy and Information & Knowledge Management Policy.

In implementing the White Paper on Transformation of Public Service 1997, The Department Facilitated training of twenty (20) officials (SMS and MMS) on KHAEDU theory and perspectives. Developed Quarterly SDIP Implementation Report.

SUB-PROGRAMME: SUPERINTENDENT GENERAL BRANCH						
PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2018/2019	PLANNED TARGET 2019/2020	ACTUAL ACHIEVEMENT 2019/2020	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2019/2020	COMMENT ON DEVIATIONS	
1.2.1 Number of Programmes supported for strategic direction and alignment for efficient and effective management of the department	5	5	5	0	-	
1.2.2 Number of legal advisory services reports produced.	4	4	4	0	-	
1.2.3 Number of Internal Audit reports issued by the Internal Audit unit	16	18	14	4	Foster Care Management Audit was deferred with Programmes agreement.  Strategic Plan & APP Review could not be performed due to stringent departmental timelines to complete planning.  The Turn Around Plan was not approved.	

SUB-PROGRAMME: SUPERINTENDENT GENERAL BRANCH						
PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2018/2019	PLANNED TARGET 2019/2020	ACTUAL ACHIEVEMENT 2019/2020	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2019/2020	COMMENT ON DEVIATIONS	
					and no implementation could be evaluated	
1.2.4	Number of Special Programmes functions coordinated	6	6	0	-	
1.2.5	Number of Risk Management, Ethics Management and Fraud Prevention Policies implemented	3	3	0	-	
1.2.6	Number of Communication initiatives implemented in line with communication strategy	23	31	8	The hike on the achievement was due to the number of awareness programmes on Gender Based Violence and COVID 19 awareness campaign	
1.2.7	Number of Customer Care Policy Initiatives implemented	8	54	46	The Department has taken a decision to embark more on capacitating internal employees through rolling out workshops and awareness's and the Department is receiving more complaints, hence the variance is so wide compare to the planned target.	
1.2.8	Number of statutory documents developed	20	20	0	-	

### Strategy to overcome areas of under performance

1.2.3	Foster Care Management, Strategic Plan, Annual Performance Plan and Turnaround Plan Review will be included in the audit plan for 2020/21
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**Changes to planned targets:** There were no changes to the planned targets in the year under review.

### DEPUTY DIRECTOR GENERAL (DDG): DEVELOPMENT SOCIAL INSTITUTIONAL SERVICES

The Office of the DDG strategically intervened on issues raised by Imbumba Association, which is an association of Service Centers at Amathole District and Buffalo City Metro, whereby the Association was refusing to sign the Service Level Agreements for 2019/2020. The office coordinated and strategically guided the finalization of the Eastern Cape Social Work Supervision Framework which has been approved by the Head of Department. The office has also strategically intervened in the non-payment of Transfers to Non-Profit Organisations through the NPO Payments War Room. Continuous follow-up and strategic interventions were made on Foster Care Management backlog and North Gauteng High Court Order in order to be prepared for the 27 November 2019.

The office coordinated and provided strategic guidance during the Family Based Model Workshop to prepare for implementation during 2020/ 2021 Financial Year. The office of the DDG provided strategic intervention on the closure of Galithembani Child and Youth Care Centre and re-opening of Melton Gardens Child and Youth Care Centre. 2019/2020 Developmental Social Services Branch Quarterly Performance Review Sessions were held during the period under review. The 3rd Charlotte Maxeke Service Excellence Awards was coordinated and hosted by the Department on the 28 February 2020 under the strategic guidance of the office of the DDG.

SUB-PROGRAMME: DEPUTY DIRECTOR GENERAL (DDG): DEVELOPMENTAL SOCIAL INSTITUTIONAL SERVICES						
PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2018/2019	PLANNED TARGET 2019/2020	ACTUAL ACHIEVEMENT 2019/2020	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2019/2020	COMMENT ON DEVIATIONS	
1.2.9 Number of service delivery improvement interventions coordinated	3	3	3	0	-	

**Strategy to overcome areas of underperformance:** Not applicable

**Changes to planned targets:** There were no changes to the planned targets in the year under review.

## NPO MANAGEMENT

The Department provided support to nine hundred (900) organisations that sought assistance with registration, in terms of the NPO Act, No71, 1997. Registered NPOs are therefore required to comply with registration requirements which necessitate that they upload annual narrative and financial reports, to this end, three hundred (300) NPOs were supported through the compliance intervention sessions. The Department is working in partnership with the NPO Forums at District and Provincial level to strengthen communication between the sector and the Department.

SUB-PROGRAMME: NPO MANAGEMENT						
PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2018/2019	PLANNED TARGET 2019/2020	ACTUAL ACHIEVEMENT 2019/2020	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2019/2020	COMMENT ON DEVIATIONS	
1.2.10	Number of NPOs assisted with registration	894	900	6	Increased awareness of self-service online system by Organisations	
1.2.11	Number of compliance interventions undertaken	380	300	80	The variance is a result of districts not achieving their set targets.	
1.2.12.	Number of funded NPOs	3 266	3 266	0	-	
1.2.13	Number of funded organizations monitored for compliance in line with Departmental prescripts	3 266	3 222	44	The variance is a result of districts not achieving their set targets.	
1.2.14	Number of NPO forums supported	25	25	0	-	

### Strategy to overcome areas of under performance

1.2.11	Strengthen capacity of district officials rendering compliance services
1.2.13	Strengthening District based M&E units

**Changes to planned targets:** There were no changes to the planned targets in the year under review.

**OFFICE OF THE CHIEF FINANCIAL OFFICER**

The Department received a qualified audit opinion.

SUB-PROGRAMME: CHIEF DIRECTOR: FINANCIAL MANAGEMENT (CFO)						
PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2018/2019	PLANNED TARGET 2019/2020	ACTUAL ACHIEVEMENT 2019/2020	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2019/2020	COMMENT ON DEVIATIONS	
1.2.15 Financial Audit Outcome	1	1	1	0	-	

**Strategy to overcome areas of underperformance:** Not applicable

**Changes to planned targets:** There were no changes to the planned targets in the year under review.

## FINANCIAL MANAGEMENT SERVICES

The Final year-closure was performed in April 2019 and the Financial Statements for 2018/2019 were compiled and submitted to Provincial Treasury and Auditor General of South Africa (AGSA). Six (6) compliance certificates were submitted to Provincial Treasury. Three (3) Audit steering committee meetings conducted. Six (6) In Year Monitoring (IYM) reports submitted to Provincial Treasury. An application for a rollover of 2017/18 unspent funds and six (6) monthly cash flow statements and revenue reports were submitted to Provincial Treasury. Workshops on budget processes, EC frames, SCOA and Cash Flow Projections were conducted in six (6) Districts and one (1) Metro for budget planning and implementation capacitation. Two (2) Quarterly Payment Acceleration meetings were held.

Two (2) Quarterly municipality debt meetings attended. Exception report (Instruction Note 34) submitted to Provincial Treasury. Payment Cycle and Creditors Age Analysis reports were prepared for IYM. The Interim Financial Statements for the first quarter were compiled and submitted to Provincial Treasury on the 31 July 2019. The Audited financial statements were submitted to Provincial Treasury in May 2018. The Audit Improvement Plan (AIP) was developed in August 2019. One (1) Budget Submission was prepared for Provincial Treasury.

SUB-PROGRAMME: FINANCIAL MANAGEMENT SERVICES						
PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2018/2019	PLANNED TARGET 2019/2020	ACTUAL ACHIEVEMENT 2019/2020	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2019/2020	COMMENT ON DEVIATIONS	
1.2.16 Number of credible financial statements developed	4	4	4	0	-	
1.2.17 Number of credible MTEF budget documents developed	17	17	17	0	-	
1.2.18 Number of days taken to pay stakeholders	11	30	10	20	This is a positive deviation due to efficiencies implemented by the Department to ensure compliance with PFMA and Treasury Regulations	

**Strategy to overcome areas of underperformance:** Not applicable

**Changes to planned targets:** There were no changes to the planned targets in the year under review.

## FACILITIES AND INFRASTRUCTURE MANAGEMENT

In an effort to promote economic activity within the Eastern Cape, the Department achieved 91% against a planned target of 70% of its 100% procurement budget spend targeting local suppliers in terms of the Local Economic Development Framework.

Specifications are drafted with a condition that promotes local procurement. Service providers are required to submit proof of location and preference is given to locally based service providers. Procurement below R500 000 and where goods and services are required within a District or Metro the relevant District or Metro undertakes the procurement process.

SUB-PROGRAMME: FACILITIES AND INFRASTRUCTURE MANAGEMENT					
PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2018/2019	PLANNED TARGET 2019/2020	ACTUAL ACHIEVEMENT 2019/2020	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2019/2020	COMMENT ON DEVIATIONS
1.2.19	100%	70%	91%	21%	The positive variation is due to strict implementation of LED in the procurement process.
1.2.20	1	5	2	3	Cofimvaba, Libode and Ntabankulu service offices were setback increment weather, disruption continuance by SMME's and later by lockdown due to covid-19

### Strategy to overcome areas of under performance

1.2.20	Monitor the completion Cofimvaba, Libode and Ntabankulu service offices and apply for a rollover to complete these projects.
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**Changes to planned targets:** There were no changes to the planned targets in the year under review.

## CORPORATE SERVICES

The Department presented to PCMT an Annual Recruitment Plan with forty-nine (49) carry-over posts, (four) 4 Conditional grant posts, forty-five (45) interns, one hundred and five (105) NYS and one hundred and eighty-one (181) EPWP (i.e. 16 interns, 93 General Assistants' and 72 Change Agents) were approved and advertised. Out of forty-nine (49) carried-over posts advertised, thirty (30) posts (4 conditional grant posts and 18 out of 45 interns) were filled however, twenty-seven (27) interns and seventeen (17) posts were re-advertised in March 2020 as they were affected by moratorium that was in place. Special project of advertising and filling of eighty-nine (89) posts for Burgersdorp Secure Center was achieved.

The Department processed and paid forty-one (41) claims in respect of resettlement benefits. Granting of Early Retirement without penalties on pension benefits, was communicated with all Departmental staff by means of a circular. The Departmental Early Retirement Committee and Departmental Early Retirement Moderation Committee was established and members were appointed to facilitate the application assessment process. Thirty (31) Applications were forwarded to the Central Assessment Committee (Office of the Premier) on 6 March 2020 for further assessment.

Consolidated 2019/20 MTEF Database-vo4 for the Department (detail of approved establishment and personnel numbers per programme) and submitted to Provincial Treasury. Mandatory PERSAL quarterly reports on human resource information were submitted to Provincial Treasury timeously. Fifty (56) newly appointed officials attended PERSAL training during the 2019/20 financial year. Exception reports were drawn, analysed throughout 2019/20 and were forwarded to end users as per the request. Monitoring of all transactions pending for action were reported timeously to end users in preparation for clean audit. All new appointments /promotions/acting allowances were processed and authorized and this was done in compliance with provincial treasury instructions. All six (6) Statutory Human Resource Management Plans developed and submitted.

SUB-PROGRAMME: CORPORATE SERVICES						
PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2018/2019	PLANNED TARGET 2019/2020	ACTUAL ACHIEVEMENT 2019/2020	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2019/2020	COMMENT ON DEVIATIONS	
1.2.21	Number of HR Practices implemented 10	10	9	1	Organogram still in review stage due to the process of reviewing the Integrated Service Delivery Model which has not been finalised.	
1.2.22	Number of Statutory Human Resource Management Plans submitted 5	6	6	0	-	

### Strategy to overcome areas of under performance

1.2.21	The Department has initiated phase 1 of structural review process to map Business Processes, review spans of control and reviewed policies that will guide the entire process of reviewing the Organogram. The process is envisaged to be completed by 30 September 2020.
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**Changes to planned targets:** There were no changes to the planned targets in the year under review.



## SECURITY MANAGEMENT

Progress reports on the implementation of the Minimum Information Security Standards (MISS) within the Department has been submitted to the Office of the Premier on a quarterly basis. The Department managed to implement the following matters relating to compliance: Approval of the revision of the Security Committee Charter by the MEC has been concluded. In order to ensure comprehensive implementation of the Security Policy and compliance to the Minimum Information Security Standards (MISS) Provincial and District Operational Plans has been aligned for the 2019/2020 financial year and signed off. As part of the policy review process, consultation sessions were conducted in four (4) Districts on the Security Management Policy. The Department processed Personnel Suitability Checks (PSC) for two hundred and fifty-six (256) on potential candidate for employment into Government for the 2019/2020 Financial Year as required by Public Service Regulations. A total of two hundred and thirteen (213), Z204, vetting applications has been evaluated for correctness and forty-seven (47) was submitted to State Security Agency (SSA) to be administered on incumbents with access to sensitive information or assets. Appointment of twenty-eight (28) in-house security officers have been concluded with the transfer of the Burgersdorp CYCC from BOSASSA to the Department in order to ensure continuity of the Institution. In compliance to Provincial Treasury Circular 10 of 2018/19 the Department issued Circular 37 of 2019/20 and improved the period of appointment of contracted security services where Three (3) contracts are for a period of Three (3) years and forty-five (45) sites for a period exceeding six (6) months. In order to ensure efficiency and effectiveness of contracted security services the Department transferred thirteen (13) sites that is being shared with other Provincial Departments to Department of Public Works to provide contracted security at shared sites.

In order to ensure monitoring of services three hundred and sixty-eight (368) inspections have been conducted to evaluate the level of service delivery and compliance to applicable Legislation. This resulted that ninety-two (92) engagements occurred with contracted security management to discuss compliance and non-compliance. As part of the upgrading of security infrastructure the Motherwell Service Office security fence has been completed to contribute to the protection of Government assets. In order to ensure compliance with the Minimum Physical Security Standards (MPSS) six (6) sites have been evaluated where leases had to be renewed in order to ensure security infrastructure is meeting norms and standards. Security Management successfully coordinated event safety and security during Departmental events viz: National Golden Games that was hosted in the Province, Youth Commemoration Day and International Day Against Drug Abuse and Illicit Trafficking (IDADAIT). Security Management presented Security Awareness Programme to officials in terms of the approved implementation program. During the 2019/20 Financial Year five hundred and twenty-nine (529) officials attended security awareness sessions contributing to an increased sense of responsibility and security in protecting Government interests.

SUB-PROGRAMME: SECURITY MANAGEMENT					
PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2018/2019	PLANNED TARGET 2019/2020	ACTUAL ACHIEVEMENT 2019/2020	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2019/2020	COMMENT ON DEVIATIONS
1.2.23 Number of reports produced in line with Security Management Policy.	4	4	4	0	-

**Strategy to overcome areas of underperformance:** Not applicable

**Changes to planned targets:** There were no changes to the planned targets in the year under review.

## **OFFICE OF THE CHIEF INFORMATION OFFICER (CIO)**

### **Maturity level of Departmental ICT Governance:**

The Department has continued with the implementation of eleven (11) processes instead of twelve (12) processes as selected by DPSA focus areas. The current average Capability Maturity Assessment score has progressed from 2018/19 average score of 2.83 TO 3.02 for the financial year 2019/20, which shows a significant improvement from the last year assessment conducted by Internal Audit in partnership with the Office of the Premier.

ICT governance structures were reviewed, and they were active in providing guidance, and in making decisions that are aligned to the strategic objective of the Department and priorities during the year under review. Conducted the workshop on ICT governance for Departmental Management as part of improving the active participation on corporate governance of ICT. Completed the review of eighteen (18) policies and consulted them in all the districts and metros awaiting the policy forum. Implemented a number of ICT as part of improvements based on the reviewed both the ICT operational and ICT strategic Risk register to minimise the impact to business operations. Conducted awareness session on ICT processes and policies to new Departmental employees through the induction workshop sessions that were held at Burgersdorp and Lovedale TV College.

### **Employees automated to improve efficiency**

The department implemented the Microsoft Teams video conferencing and collaboration tool to reduce the cost relating to travel and subsistence and the tool has proven to be efficient during the outbreak of the Covid-19 on the last quarter of the financial year.

To improve employee automation, two hundred and seventy-six (276) new users were created, and two hundred and fifty-eight (258) previously disabled users were enabled as the department had introduced more modern ways of accessing ICT Support services. The branch continued to improve efficiencies in the areas of ICT support in department as ten thousand eight hundred and sixty-three (10 863) calls were logged via the helpdesk and were resolved within acceptable time frames. The branch has issued three hundred and ninety-nine (399) laptops to the head office and districts, mainly focusing on the social services professionals and that reduced the backlog in terms of workstations from one thousand eight hundred and fifty-one (1 851) to one thousand four hundred and fifty-two (1 452), further, thirty-five (35) high volume scanners were procured and allocated to address the scanning challenges within the NPO and Foster Care Units.

Wireless connectivity technology being implemented across the Province creating extended access to the systems and the ability for the user to self-service. The Office has rolled out WIFI in the following District offices:

OR Tambo District (Qumbu Child Care Centre, Tsolo Development Centre, Mthatha Area Office and Botha Sigcua Building), Sarabaartman District (Area, Service office and the new Kirkwood Service office), NMM- District Office (Ibhayi Office, Walmer and Zwide service office), Amatole District office, Chris Hani District Office, Joe Gqabi District (Area Office and Service office)

### **Automated Business Processes**

The new system that was completed is Capacity Building Management system (CBMS) for management of capacitated members of the funded organizations. Development of the web-based reporting system in partnership with Business Intelligence unit. The unit has developed new module for the online payment enquiries for both general suppliers and Non-Profit Organization to assist in tracking their payments status.

The support, training and handholding services on different systems including computer literacy services were done to users at different District offices. All system changes made on NPO facilities and HRMS modules including procure to pay module were tested and deployed to a production environment. All user support related issues during the NPO payments were resolved by the System functional support and the technical team and as results most District were able to complete the payments of their NPOs.

Nine hundred and fifty-six (956) users were Trained on the following systems P2P – 134, HRMS - 126, Excel – 140, and NPO Facilities module- 212 and on National systems (PCM 193(71)-PCM Management, PCM Mobile-122), Web CPR – 47, RACAP- 26, CYCA – 48). 915 Human Resource Management System (HRMS) change control forms were implemented in the system. One thousand two hundred and fifty-one (1 251) Amendments, seven hundred and eighty-six (786) HRMS resets were implemented by Functional support for different users. Two hundred and forty-nine (249) Service calls for a file director system coming from users were resolved.

As part of Business Process Automation, the Department, during the period under review, has enhanced the Non-Profit Organization module in line with business requirement changes based on Reviewed the user requirements specification for NPO system. Enhancement of P2P to interface with NPO Facilities module on Registration page and District assessment page has been completed to address audit issues and improve controls on duplicate facilities numbers and utilization of wrong budget for conditional grant. The unit has managed to develop all the changes that were requested for the NPO facilities module including the confirmation page to manage NPOs that were underpaid or under committed due to budget shortage issues. Enhancements on Human Resource Management System (HRMS) to improve the following: leave categories capped leaves, incapacity leaves to be approved by responsibility manager, leaves spanning across holiday or weekend, enforcing reasons or remarks to be captured when rejecting leave.

Enhancement on Procure to Pay (P2P) to include a notification function that should notify the procurement clerk and the director of the section when an invoice has been rejected. Enhancement of Centralised supplier database interface including management of supplier updates on daily basis. Preparation of the end year and new financial year on P2P and including loading of budget from BAS to P2P. Maintenance and support of databases for all the Departmental systems including extracting reports for management and Datawarehouse. Conducted a research on the approach for a Document management and records management solution for the Department through benchmarking and engaging different suppliers and software vendors such as Microsoft.

### **Business Intelligence Reports Produced**

A total of two hundred and ninety-one (291) Business Intelligence Reports were produced by the directorate exceeding the annual target of 201 by 90 reports. As part of data management activities, twenty (20) performance data capturing templates were created by the BI unit. The directorate has designed and completed digital forms for the submission of performance data at the lowest level of service delivery. A Data Governance Council has been established for the purpose of managing data and information sourced, processed and distributed by the Department in an effective and integrated way. Through this Council, the function of verification and validation of ID numbers with Home Affairs has been implemented as part of Data Governance. The directorate continued to highlight leave transactions awaiting to be actioned and leave not taken as a control for the leave management process and also to eliminate exceptions on the leave reconciliation report.

External datasets were received from external sources including Education Learner database and learner registration from Education, Crime statistics and data on Children in Conflict with the Law from South African Police Services, Grant Beneficiary data including Forster Care Grant from SASSA. The directorate has also been receiving birth registration data from Home Affairs.

During the fourth quarter, Shapefiles of Allotment areas and ERWEN were received from the Provincial Surveyor General's Office. This data assisted the GIS unit to produce eight (8) departmental district office site maps for Security Management unit. This will ensure that departmental offices location ERF numbers are correct when used by Infrastructure and Facilities directorates. GPS Trimble device Data post processing was done on Georeferenced data captured at Walter Sisulu Service Area. Spatial editing of Eastern Cape top two poorest wards and Second Poorest wards for each Local Municipality was completed.

A total of thirty-two (32) maps were produced including twenty (20) Annual Report maps for Strategic Planning Directorate, three (3) office location maps, one (1) Eastern Cape map on poorest wards per local municipality and a total of eight (8) district maps on poorest sites per local municipality. Spatial editing of facilities master list for the 2018/19 Financial Year Annual Report was completed in Quarter 1. GIS Shapefiles and GPS Coordinates were produced for OR Tambo District, NPO's and Community initiatives for National Department of Social Development and COGTA. NISIS Administration was performed including password resets, account creation and creation of NISIS Sites for districts. Route Planner was also installed for users.

Business Processes were mapped and Standard Operating Procedures (SOPs) documented for Subsidized Vehicles, GG Vehicles, Movable Asset Management, Subsistence and Travel, Incapacity Leave, Ill-health Retirement, Contract Management, Inventory Management and SCM Bidding, Demand and Acquisition (0-2000), Demand and Acquisition (2001-29 000), Request for Quotation (30 001 – 500 000), Anti-poverty Co-ordination and Substance Abuse Community Based Services. Information and Knowledge Management (IKM): The IKM Policy was approved in the fourth quarter and requests for nominations of IKM Champions have been sent to the District Directors. For Disaster Recovery and Data Recoverability, the Veeam License Renewal project was completed successfully, and payment was made in the fourth quarter.

SUB-PROGRAMME: OFFICE OF THE CHIEF INFORMATION OFFICER (CIO)						
PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2018/2019	PLANNED TARGET 2019/2020	ACTUAL ACHIEVEMENT 2019/2020	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2019/2020	COMMENT ON DEVIATIONS	
<b>1.2.24</b> Maturity level of Departmental ICT Governance	2.83	3	3.02	0.02	Due to improvement on IT Governance processes as a result of monitoring of IT processes through the analysis of user feedback and Business score card implementation.	
<b>1.2.25</b> Number of Employees Automated to Improve Efficiency	4 011	452	534	82	Target exceeded by 82 users due to activation of inactive users on the active directory through replacements of desktops of field workers with laptops in the districts.	

SUB-PROGRAMME: OFFICE OF THE CHIEF INFORMATION OFFICER (CIO)						
PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2018/2019	PLANNED TARGET 2019/2020	ACTUAL ACHIEVEMENT 2019/2020	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2019/2020	COMMENT ON DEVIATIONS	
1.2.26	34	36	36	0	This increase is also attributed to the extension of WiFi enabled connectivity and introduction of mobile WiFi routers in buildings that are without fixed line connectivity which enabled the users in those buildings to be automated.	
1.2.27	244	201	291	90	The annual target of 201 by 90 reports. This is due to ad hoc and additional requests from the Finance, SCM HRA and other internal business units as well as Provincial Treasury. This includes 20 databases for Community Based Services. Lastly the COVID-19 daily reports were produced in March as required by National DSD and DPSA.	

**Strategy to overcome areas of underperformance:** Not applicable

**Changes to planned targets:** There were no changes to the planned targets in the year under review.

### 1.3 DISTRICT DEVELOPMENT, MANAGEMENT AND IMPLEMENTATION

#### INSTITUTIONAL SUPPORT SERVICES: NORTH

In support of District Implementation, the department facilitated a joint session for the Institutional Support Services North and South to track status quo of the Districts and service delivery challenges faced by Districts for the 4th Quarter 2018/19 and 1st Quarter 2019/20. Coordinated the hosting of the EPWP and NPO workshop during the Institutional Support Services Quarterly Review Session. Maclear in Joe Gqabi hosted the Youth Development Symposium and Libode in OR Tambo hosted the Departmental Provincial Youth Day Celebrations. Buffalo City Metro was visited by Public Protector at Sinomonde Old Age Home in Mlakalaka near King Williams Town on Mandela Day. Alfred Nzo and OR Tambo had a successfully Provincial EXCO Outreach. Zalu Hill in Ingquza Hill Office under OR Tambo District hosted the Presidential Integrated District Coordination Model. Intervention Sessions in Mthatha Service Office and Lusikisiki Service Office. Facilitated PMCT approval of critical BCM District Office posts.

SUB-PROGRAMME: INSTITUTIONAL SUPPORT SERVICES: NORTH						
PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2018/2019	PLANNED TARGET 2019/2020	ACTUAL ACHIEVEMENT 2019/2020	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2019/2020	COMMENT ON DEVIATIONS	
1.3.1 Number of Districts supported to improve service provisioning at implementation level	4	4	4	0	-	
1.3.2 Number of DSD offices delivering coordinated and integrated developmental social services	13	13	13	0	-	
1.3.3 Number of developmental social services interventions strengthened	18	18	18	0	-	

**Strategy to overcome areas of underperformance:** Not applicable

**Changes to planned targets:** There were no changes to the planned targets in the year under review.

### INSTITUTIONAL SUPPORT SERVICES: SOUTH

During the period under review, the Department led a critical meeting with AFGAT Project in Great Kei wherein R 200 000 was allocated to the project as start up as strategy to assist the project in its operations. During the period under review the department held NPO Management meetings to address the slow payment of NPOs by districts and the meetings were held in the following districts within the southern cluster and comprehensive report on the findings that relates to slow movement of payments by the districts was submitted to the Head of Department for consideration: Amathole District on the 08 July 2019, Chris Hani District on the 08 July 2019, Nelson Mandela Metro held on the 10 July 2019 and Sarah Baartman held on the 10 July 2019 . The Department participated in the planning meeting for the forthcoming National Summit in East London and HSDS meeting in Pretoria and a report on issues discussed was submitted to the office of the Head of Department consideration.

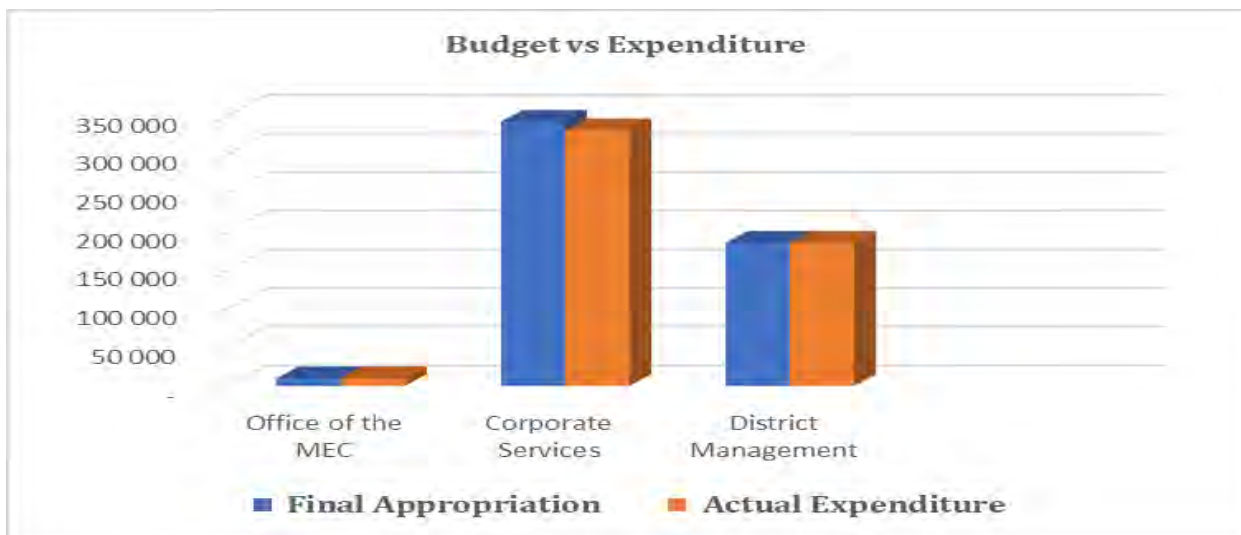
SUB-PROGRAMME: INSTITUTIONAL SUPPORT SERVICES: SOUTH						
PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2018/2019	PLANNED TARGET 2019/2020	ACTUAL ACHIEVEMENT 2019/2020	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2019/2020	COMMENT ON DEVIATIONS	
1.3.4 Number of Districts supported to improve service provisioning at implementation level.	8	4	4	0	-	

**Strategy to overcome areas of underperformance:** Not applicable

**Changes to planned targets:** There were no changes to the planned targets in the year under review .

## LINKING PERFORMANCE WITH BUDGETS

Sub-Programme Name	2019/2020			2018/2019		
	Final	Actual	(Over)/Under Expenditure	Final	Actual	(Over)/Under Expenditure
	Appropriation	Expenditure		Appropriation	Expenditure	
	R'000	R'000	R'000	R'000	R'000	R'000
Office of the MEC	9,949	10,049	(100)	5,923	5,205	718
Corporate Management Services	342,031	331,179	10,852	308,112	268,338	39,774
District Management	185,414	185,275	139	167,659	166,134	11,525
<b>Total</b>	<b>537,394</b>	<b>526,503</b>	<b>10,891</b>	<b>481,694</b>	<b>439,677</b>	<b>42,017</b>



The Programme managed to spend 98 percent against the budget.

### REASONS FOR UNDER EXPENDITURE

#### GOODS AND SERVICES

- The programme mainly underspent on consumables due to the delays in the submission of invoices by service providers.

#### HOUSEHOLDS

#### LEAVE GRATUITIES

- The programme underspent on leave gratuities due to delays experienced in the submission of documents and payment approval processes as these approvals also depend on scrutiny by Provincial Treasury.

#### BUILDINGS AND OTHER FIXED STRUCTURES

- The reason for under spending was due to delays in the construction of projects which were caused by community unrest and climate changes and late submission of invoices by contractors.

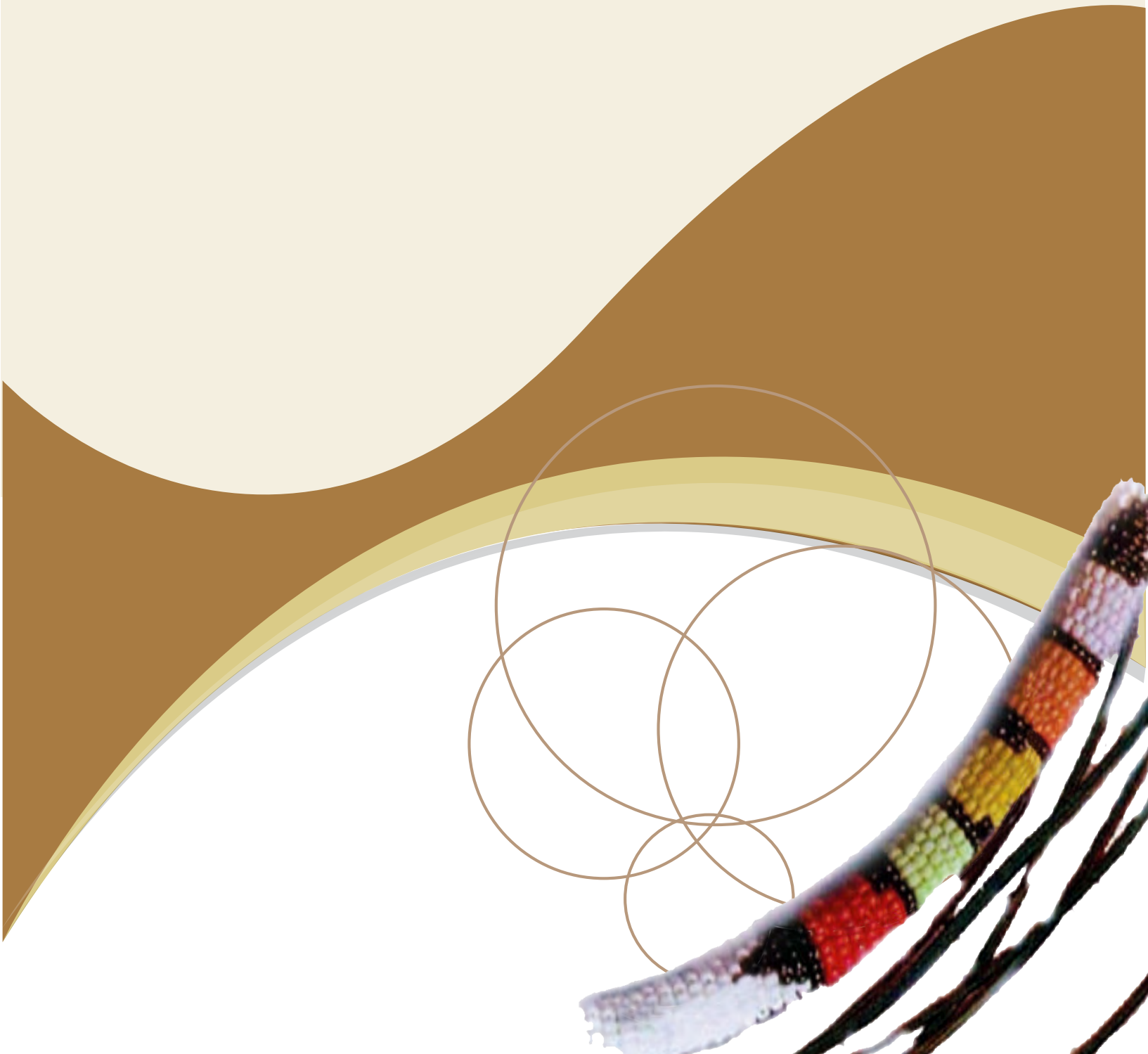
#### MACHINERY

- The under spending was due the delays in the tender for Laptops. This tender was advertised, however, it transpired that SITA contract under which the tender was issued was expired and had to be re-advertised.



# PROGRAMME 2:

## SOCIAL WELFARE SERVICES



## PROGRAMME 2: SOCIAL WELFARE SERVICES

### PURPOSE

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

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

### STRATEGIC OBJECTIVES

2.1 To provide eight integrated developmental social welfare services to the relevant targeted people infected and affected with HIV and AIDS and people with special needs by March 2020.

## STRATEGIC OBJECTIVES

STRATEGIC OBJECTIVE	ACTUAL ACHIEVEMENT 2018/2019	PLANNED TARGET 2019/2020	ACTUAL ACHIEVEMENT 2019/2020	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2019/2020	COMMENT ON DEVIATIONS
2.1 To provide eight integrated developmental social welfare services to the relevant targeted people infected and affected with HIV and AIDS and people with special needs by March 2020.	8	8	8	0	-

**Strategy to overcome areas of underperformance:** Not applicable

**Changes to planned targets:** There were no changes to the planned targets in the year under review.

## PERFORMANCE INDICATORS

### SUB-PROGRAMME 2.1: MANAGEMENT AND SUPPORT

Implementation of Generic Intervention Processes was monitored in seventeen (17) Service Offices in six (6) Districts during the period under review. Training on Generic Intervention Processes targeting Social Work Supervisors, Social Workers and Social Auxiliary Workers conducted at Nyandeni Area in the OR Tambo District and Buffalo City Metro. Training on Supervision Framework for the Social Work Profession in South Africa targeting Social Work Supervisors, Social Workers and Social Auxiliary Workers from all Districts was conducted in Buffalo City Metro and Nelson Mandela Metro.

Social Service Practitioners and NGO members were capacitated on Developmental Quality Assurance in the Alfred Nzo and Sarah Baartman Districts. Developmental Quality Assurance assessment to assess compliance with the Minimum Norms and Standards as stipulated in service specific Legislation was conducted in seven (7) organizations in the Alfred Nzo, Amathole, Sarah Baartman and Nelson Mandela Metro. Coordination and participation of the Social Service Practitioners, members from the NGOs and CBOs on National consultative workshops on Revised White Paper and Professional Compliance and Quality Assurance meeting was conducted by the Sub – Programme. Training on Supervision Framework for Social Work in South Africa and Framework for Social Welfare Services with special emphasis on Generic Intervention Processes was conducted in Raymond Mhlaba Area in Amathole District targeting Social Work Managers, Social Work Supervisors, Social Workers and Social Auxiliary Workers was conducted. Social Service Practitioners and NGO members were capacitated on Developmental Quality Assurance in the Alfred Nzo District.

Developmental Quality Assurance assessments to assess compliance with the Norms and Standards as stipulated in the Legislation was conducted in seven (7) organizations in the Sarah Baartman, Amathole Districts, and Nelson Mandela Metro. Workshop on the Social Service Practitioners Policy representative of Social Service Practitioners from the Department, NGOs, Institutions of Higher Learning, and other Departments facilitated by the National Service Standards Directorate. Workshop on the Social Work Practice Seminars targeting Social Workers and Social Auxiliary Workers from the Department facilitated by the National Service Standards Directorate was coordinated by the Sub – Programme.

SUB-PROGRAMME 2.1: MANAGEMENT AND SUPPORT						
PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2018/2019	PLANNED TARGET 2019/2020	ACTUAL ACHIEVEMENT 2019/2020	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2019/2020	COMMENT ON DEVIATIONS	
<b>2.1.1</b> Number of support services coordinated	52	33	33	0	-	
<b>2.1.2</b> Number of Districts supported for implementation of service standards.	New indicator	8	6	2	Responsible Social Work Manager had undeclared grievances	
<b>2.1.3</b> Number of Developmental Quality Assessments conducted.	New indicator	16	14	2	Responsible Social Work Manager had undeclared grievances	
<b>2.1.4</b> Number of capacity development programmes facilitated.	New indicator	3	3	0	-	

**Strategy to overcome areas of under performance**

<b>2.1.2</b>	Districts that have not been supported will be supported during the 2020/21 Financial year
<b>2.1.3</b>	Assessments that have not been conducted will be done during the 2020/21 Financial year

**Changes to planned targets:** There were no changes to the planned targets in the year under review.

# PROFESSIONAL SOCIAL WORKERS FOR FINANCIAL YEAR 2019/2020

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



## Social Workers

-  SW AUXILIARY
-  SW MANAGER
-  SW POLICY DEVELOPMENT
-  SW POLICY MANAGER
-  SW SUPERVISOR
-  SOCIAL WORKERS

## Population

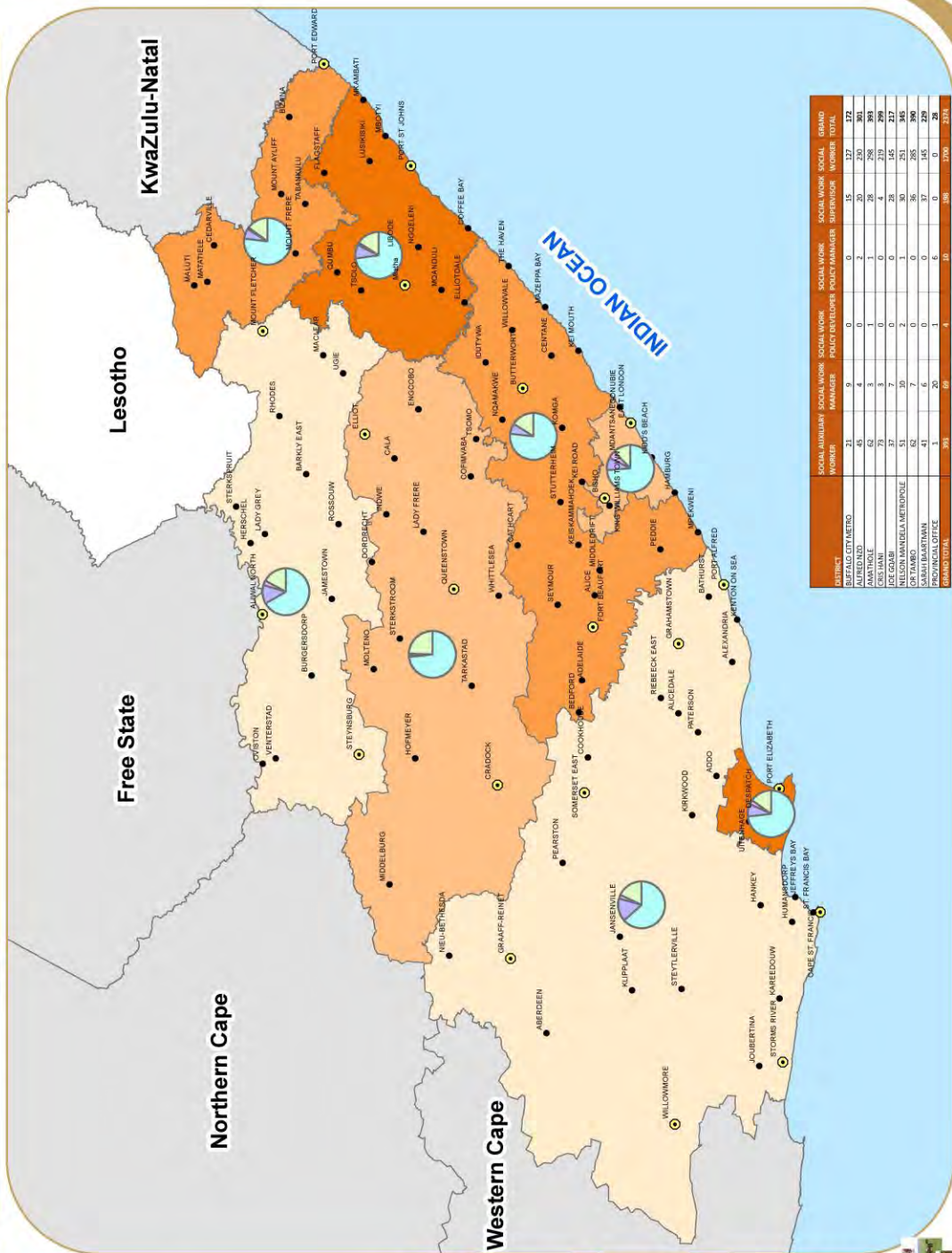
-  372912 - 479923
-  479924 - 840055
-  840056 - 880790
-  8807901 - 1457384



Projections : GCS WGS 84

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DISTRICT	SOCIAL AUXILIARY WORKERS	SOCIAL WORKER MANAGER	SOCIAL WORKER POLICY DEVELOPER	SOCIAL WORKER POLICY MANAGER	SOCIAL WORKER SUPERVISOR	SOCIAL WORKER	GRAND TOTAL
BUFFALO CITY METRO	31	9	0	0	15	127	172
AUFREDAZ	45	4	0	2	20	230	301
AMATHOLE	52	3	1	28	298	381	564
ICE GAMBI	27	0	0	0	28	145	217
NELSON MANDELA METROPOLITAN	51	20	2	1	30	251	345
ORTFAMO	62	7	0	0	36	285	390
ALONGMAN	11	20	1	6	0	0	38
PROVINCIAL OFFICE	393	69	4	10	108	1009	2013

" Building a Caring Society. Together "

## SUB-PROGRAMME 2.2 CARE AND SUPPORT SERVICES TO OLDER PERSONS

In contributing to **National Outcome 2: Long healthy lifestyle for all South Africans** and **National Outcome 11 Create a better South Africa, better Africa and Better World**, the programme had the following achievements: -

One thousand eight hundred and twelve (1 812) Older Persons accessed services in forty-five (45) funded residential facilities exclusive of beneficiaries in a State owned facility and two Frail Care Centres one hundred and seventy-eight (178) are from the state owned old age home and two privately owned centres. Fifteen thousand and forty-five (15 045) beneficiaries accessed Community Based Care and support services in funded service centres. Sixteen thousand five hundred and eighty (16 580) beneficiaries accessed Community Based Care and support services in non-funded service centres. One hundred and ninety-six (196) Older Persons comprise a team to represent Eastern Cape in the National Active Ageing programme to be hosted by the province in Nelson Mandela Bay Municipality.

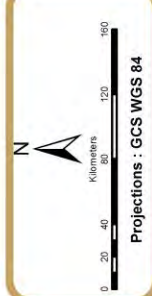
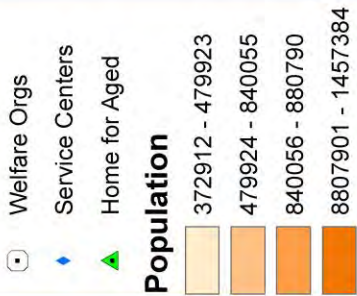
A national event on the commemoration of World Elder Abuse Day was held in Port St Johns benefiting five hundred (500) Older Persons. The Department received enormous support from various stakeholders, to mention but a few is the Eastern Cape Gambling Board, Coca Cola, Old Mutual, ACVV, Eastern Cape Frail Care and Nelson Mandela Bay Municipality. Provincial Departments also gave support to the success the National Active Ageing programme- Department of Health, South African Police Services, Department of Sport Recreation Arts and Culture. Capacity building session conducted to ten Older Persons, equipping them to participate in the National Older Persons Parliament. The Department in collaboration with the Office of the Premier commemorated the International Day of Older Persons in Buffalo City Metro. The event was honored by two hundred (200) Older Persons from across the province. Three service centres benefited from the Legacy Project lead by the Office of the Premier, they receive a stove and a fridge each, and are from BCM: Sinobom Service Centre from Dimbaza, Philani Service Centre from King Williams Town and Phumlani Service Centre from Needs Camp.

SUB-PROGRAMME 2.2: SERVICES TO OLDER PERSONS						
PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2018/2019	PLANNED TARGET 2019/2020	ACTUAL ACHIEVEMENT 2019/2020	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2019/2020	COMMENT ON DEVIATIONS	
<b>2.2.1</b> Number of older persons accessing residential facilities	1 868	1 626	1 812	186	The deviation is due to beneficiaries who accessed frail care services in Algoa and Lorraine residential facilities which are classified as PTY(Ltd).	
<b>2.2.2</b> Number of older Persons accessing community-based care and support services	15 729	14 726	15 045	319	319 extra beneficiaries received shared services from funded facilities.	
<b>2.2.3</b> Number of older persons accessing Community Based Care and Support Services in Non-funded Facilities.	14 872	3 800	16 580	12 780	Escalating demand and interest by communities on Community Based Care and support programmes.	

**Strategy to overcome areas of underperformance:** Not applicable  
**Changes to planned targets:** There were no changes to the planned targets in the year under review.

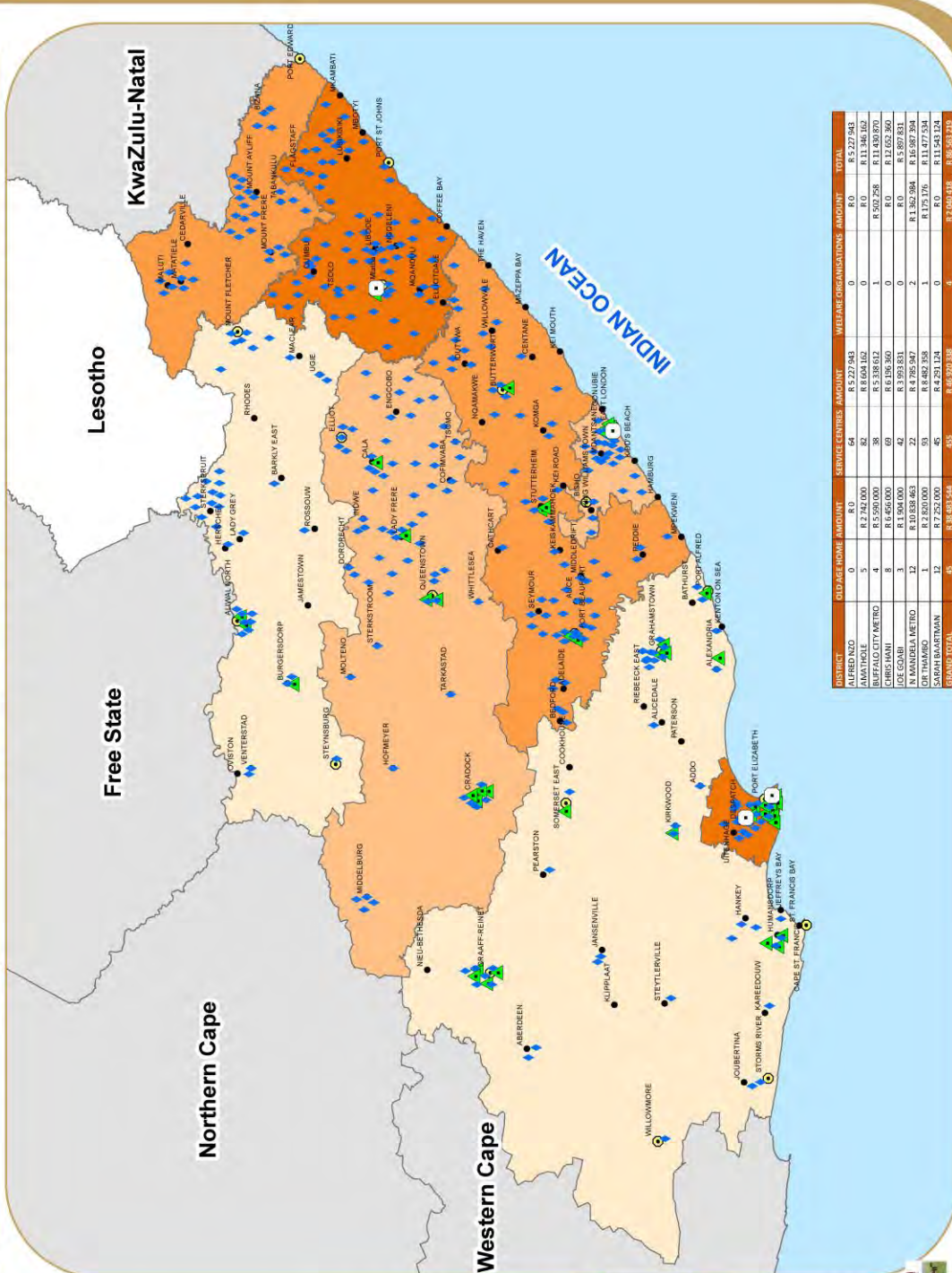
# CARE AND SUPPORT TO OLDER PERSONS FOR FINANCIAL YEAR 2019/2020

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



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 : NGO PAYMENT REPORT  
 : CS 2016

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DISTRICT	OLD AGE HOME AMOUNT	SERVICE CENTRES	AMOUNT	WELFARE ORGANISATIONS	AMOUNT	TOTAL
ALFRED NZO	0	64	R 5 227 583	0	R 0	R 5 227 583
AMATHOLE	5	82	R 2 742 000	0	R 0	R 11 346 162
BUFFALO CITY METRO	4	38	R 5 590 000	1	R 502 798	R 11 430 800
CHRIS HANI	8	69	R 6 450 000	0	R 0	R 12 052 360
DA RIEK	1	1	R 1 000 000	0	R 0	R 1 000 000
MACAPHA METRO	12	22	R 1 830 146	2	R 1 852 984	R 3 683 130
OR TAMBO	1	53	R 2 820 000	1	R 125 176	R 11 477 534
SARAH BAARTMAN	12	45	R 7 252 000	0	R 4 291 124	R 11 543 124
<b>GRAND TOTAL</b>	<b>45</b>	<b>453</b>	<b>R 46 403 544</b>	<b>4</b>	<b>R 4 602 938</b>	<b>R 56 006 482</b>

" Building a Caring Society. Together "





**National Golden Games hosted by Eastern Cape Province in Nelson Mandela Metro as part of active ageing Programme**

### **SUB-PROGRAMME 2.3 SERVICES TO PERSONS WITH DISABILITIES**

In line with **National Outcome 2 - Long healthy lifestyle for all South Africans** and **National Outcome 11 - Create a better South Africa, better Africa and Better World**, the Department achieved the following: -

One thousand and thirty-one (1 031) Persons with Disabilities accessed services in twenty (20) funded Residential facilities and in a State Residential facility, receiving 24 Hour care and protection. In response to socio-economic empowerment, eight hundred and twenty-eight (828) Persons with disabilities participated in skills development programmes in twenty-six (26) funded Protective Workshops. Community Based Rehabilitation services were implemented benefitting twenty-three thousand eight hundred and sixty-five (23 865) persons.

Selection of the Working group for the implementation of Disability Empowerment and Mainstreaming project at Nyandeni Local Municipality done through two consultative sessions on DEM project were held with the National Social Development Office and Japan project reaching forty-two (42) Persons with disabilities and officials. Amathole District officials facilitated first block training of thirty (30) disabled Matriculants on Basic Auxiliary Social Work subsidized by SETA Welfare and Health.

In partnership with Office of the Premier, two (02) Provincial Disability consultation sessions targeting executive members of disability structures from eight (08) Districts, were held and the Provincial Disability Rights, Management and Implementation Council was established. In Partnership with Enyandeni Local Municipality, a Working Group meetings on Disability Empowerment and Mainstreaming project reaching thirty-three (33) relevant stakeholders and officials, was held at Enyandeni Local Municipality in preparation for the implementation of DEM project and for finalization of the activity plan for DEM project.

Disability Empowerment and Mainstreaming (DEM) Introductory workshop reaching thirty-three (33) relevant stakeholders and officials, was conducted in O.R. Tambo district, by the National Department of Social Development in partnership with Japan International Cooperation Agency (JICA). A de-briefing session for parents of children with disabilities was held in Sarah Baartman and three students from Netherlands attended for learning purposes.

Training of four (04) Caregivers on Community Based Rehabilitation (CBR) Policy conducted at Masibuye Isidima Sethu project in O R Tambo. One (01) Person with a disability from Amathole District in Eastern Cape Province was selected to undergo a training on independent living in Japan and Thailand from the 16th August – 13th September 2019. Disability Awareness Facilitator training reaching twenty-five (25) Persons with disabilities and officials, was conducted in O R Tambo district, by the National Department of Social Development in partnership with Japan International Cooperation Agency (JICA). Disability Awareness programme focusing on Persons with disabilities was conducted in Libode, Nyandeni Local Municipality reaching twenty-seven (27) persons.

One (01) Person with a disability at Amathole District received a Heroes award in the disability category for the entire Eastern Cape Province. Training of fifteen (17) officials and relevant stakeholders on Community Based Rehabilitation Programme conducted in O R Tambo district. Twenty-three (23) Persons with disabilities benefitted in Provincial Driving lessons programme conducted in Chris Hani. One Person with Albinism from O R Tambo district was selected to attend training on Capacity Development of Leaders with disabilities for United Nations Convention on the Rights of Persons with disabilities (UNCRPD) in Japan.

Training on Peer Counselling conducted by Social Development National Office in Partnership with Japan International Cooperation Agency (JICA) reaching twenty-two (22) people. Twenty-six Persons with disabilities benefitted from Provincial training on Basic Management Skills conducted in O.R.

Tambo district. Great Kei Disability Multi-Purpose Centre visited by the team from DSD national office and JICA to plan for the disability mainstreaming programme.

District assessment of business plans conducted in Chris Hani. Social Development officials participated in Disability Parliament hosted by Eastern Cape Provincial Legislature in partnership with the Disability Sector (Disability Rights Machinery). Three (3) Protective Workshops (in Nelson Mandela Metro, Chris Hani and Buffalo City Metro) were visited by the service provider contracted by National Social Development through Mental Health Federation with the aim of conducting research on assessment tools of Protective Workshops.

SUB-PROGRAMME 2.3: SERVICES TO PERSONS WITH DISABILITIES						
PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2018/2019	PLANNED TARGET 2019/2020	ACTUAL ACHIEVEMENT 2019/2020	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2019/2020	COMMENT ON DEVIATIONS	
2.3.1 Number of Persons with disabilities accessing Residential Facilities	982	1 036	1 031	5	Persons with disabilities have been reunified with their families and in Enoch Sontonga some learners to be sent back home as they could not continue with the studies.	
2.3.2 Number of persons with disabilities accessing services in funded Protective Workshops	793	828	828	0	-	
2.3.3 Number of Persons accessing Community Based Rehabilitation Services.	28 577	26 851	23 865	2 986	Decrease is due to less number of reported cases and awareness campaigns conducted	

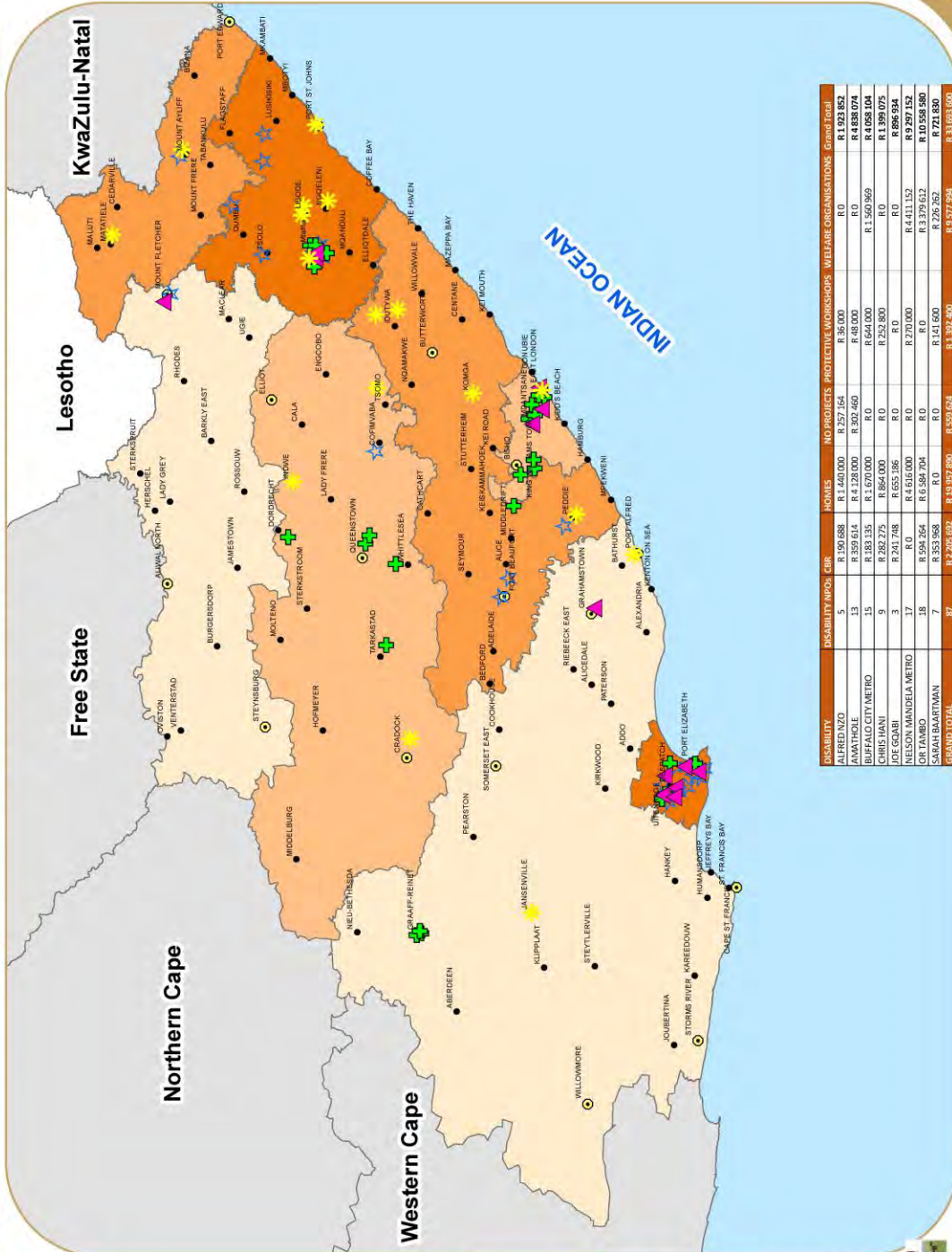
#### Strategy to overcome areas of under performance

2.3.3	Awareness campaigns on CBR services will be intensified
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**Changes to planned targets:** There were no changes to the planned targets in the year under review.

# SERVICE TO PERSONS WITH DISABILITIES FOR FINANCIAL YEAR 2019/2020

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



★ Comm Based Rehabilitation  
▲ Welfare Organisation  
+ Protective Workshops  
☆ Home for Disabled

**Population**

372912 - 479923
479924 - 840055
840056 - 880790
8807901 - 1457384

Projections : GCS WGS 84

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MUNICIPALITY	DISABILITY WPS	CRP	HOUSES	NO PROJECTS	PROTECTIVE WORKSHOPS	WELFARE ORGANISATIONS	GRAND TOTAL
ALBERTONDO	15	R 100 688	R 1 400 000	R 257 154	R 36 000	R 0	R 1 833 842
AMATHOLE	13	R 559 614	R 4 128 000	R 307 460	R 48 000	R 0	R 4 838 074
BUFFALO CITY METRO	15	R 183 135	R 1 070 000	R 0	R 64 000	R 1 560 969	R 4 058 104
CHRIS HANI	9	R 282 275	R 864 000	R 0	R 252 800	R 0	R 1 399 075
JOE GOABI	3	R 241 748	R 655 186	R 0	R 0	R 0	R 896 934
NELSON MANDELA METRO	17	R 0	R 4 616 000	R 0	R 270 000	R 4 411 152	R 9 297 152
OR TAMBO	18	R 594 264	R 6 584 704	R 0	R 0	R 3 376 612	R 10 558 580
SARAI BAARTMAN	7	R 353 968	R 0	R 0	R 141 600	R 226 762	R 721 330
<b>GRAND TOTAL</b>	<b>97</b>	<b>R 2 209 692</b>	<b>R 19 957 800</b>	<b>R 559 624</b>	<b>R 1 392 400</b>	<b>R 9 577 594</b>	<b>R 34 698 500</b>



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## **SUB-PROGRAMME 2.4: HIV AND AIDS**

In line with **National Outcome No. 2: A long and Healthy Life for all South Africans**, the following was achieved:

The Directorate participated in the 15<sup>th</sup> Annual Youth Conference hosted by the Department of Education with the theme Bridging the Gap, Youth taking the lead in the fight against risky behaviours with a view to align the Department's Social Behaviour Change Programme with DOE Strategy to improve learner pass rate in the Province.

One Manager (Prevention) attended a 5-day Men Championing Change Master Trainer's workshop with a view to expand implementation of the Social Behaviour Change Compendium in the Province and also making sure that the 90-90-90 targets are met. Manager Prevention attended HSRC Symposium in East London hosted by the Eastern Cape Aids Council to outline the SA National HIV Prevalence, Incidence, Behaviour and Communication Survey conducted in 2017 so as to align the Directorate interventions and planning process for the next financial year.

Manager Prevention attended a Prevention Social Lab meeting hosted by the Eastern Cape Aids Council which was aimed at tracking progress, redirect the design of interventions based on the latest data presented at the HSRC Symposium as well to monitor the impact of the programme in the reduction of teenage pregnancies and school drop outs. The social lab is a platform that strengthens the work implemented on the ground with the intention to keep the pulse on issues that impede progress for purposes of improving as implementation takes place and scale up what works. As a response to Goal 4 of the National Strategic Plan for HIV, STI's and TB, 2017-2022, the directorate presented on Social Behaviour Change Compendium in a session with KSD TVET with a view to sensitize student support on DSD role around HIV prevention.

The Department participated in a capacity Building Workshop organized by GIZ on strengthening governance and intersectoral collaboration among government departments with a view to understand the benefits of intersectoral collaboration in the implementation of Integrated School Health Policy (ISHP). Caregivers from Sinako in BCM implemented Vutshilo 2 programme in Scenery Park reaching nineteen (19) young people in a view to increase their decision making abilities and also to give them a positive attitude towards their future.

In an effort to explore the role of Social Workers towards reduction of challenges associated with Homophobia, Sonke Gender Justice conducted a training on Homophobia to promote Human Rights and recognize minority group challenges. Upon realizing the need for Capacity Building for its Caregivers, We Care HCBC solicited funding from Health and Welfare SETA for accredited training for its Caregivers and received conditional approval of the Levy exempt grant amounting to R54 218.74

Workshop on HIV Testing Services was conducted in partnership with National DSD with a view to clarify procedures, roles and responsibilities for SSP's and also provide tools to meet key requirements for pre and post HIV test services for Children within the context of Department of Social Development. Integration between SHE Programmes (Social Health and Empowerment Feminist for the collective of Transgender Women in South Africa) and KSD DSD resulted in a forum being established with the intention to empower each other on new developments within the HIV and AIDS Programme and Gender Based Violence that affects the LGBTIQI community.

Fifty (50) Facilitators from Never Give Up organization facilitated YOLO and Ke Moja sessions throughout the BCM District reaching one thousand (1 000) young people in-and out of school with a view to build young people's resilience and the ability to make right decisions when faced with risky behaviours. Responding to the current gender based violence epidemic, Nceduluntu HCBC in BCM facilitated a community dialogue targeting men and females at Ndevana Community with a view to reduce escalating GBV incidents in their community.

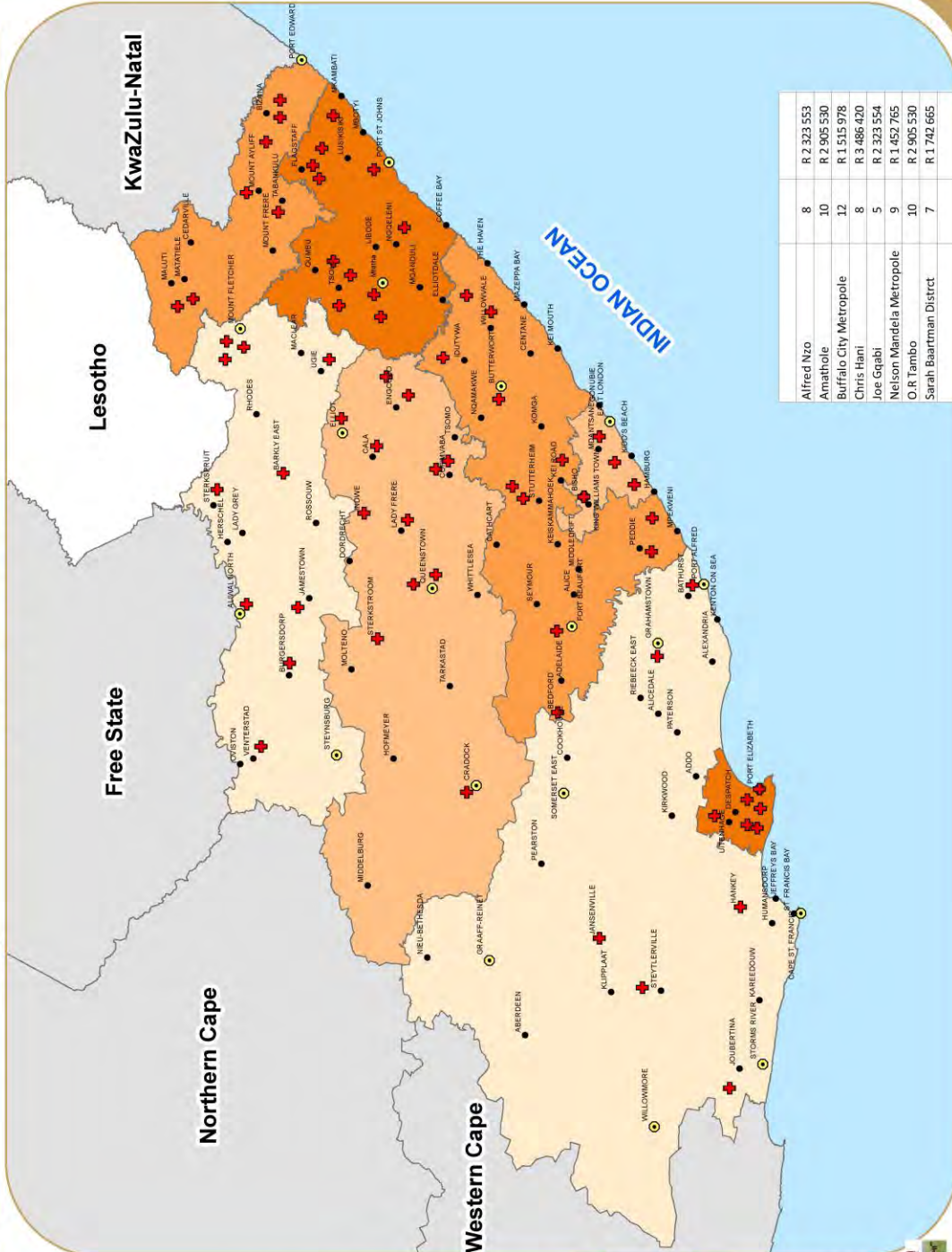
SUB-PROGRAMME 2.4: HIV & AIDS						
PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2018/2019	PLANNED TARGET 2019/2020	ACTUAL ACHIEVEMENT 2019/2020	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2019/2020	COMMENT ON DEVIATIONS	
2.4.1	Number of implementers trained on Social and Behaviour Change Programmes	1 078	1 203	125	rollout of master trainers trained by National DSD with no financial implication	
2.4.2	Number of beneficiaries reached through Social and Behavior Change Programmes	66 124	88 898	22 774	Variance is due to Marketing of the programme by Social Workers and Community Care Givers and additional support from Never Give Up also contributed to the over achievement	
2.4.3	Number of beneficiaries receiving Psychosocial Support Services	66 991	92 208	25 217	Variance is due to trainings conducted resulting to positive response of beneficiaries coming for Psychosocial support services	
2.4.4	Number of work opportunities created through HIV and AIDS Programmes	680	680	0	-	

**Strategy to overcome areas of underperformance:** Not applicable

**Changes to planned targets:** There were no changes to the planned targets in the year under review.

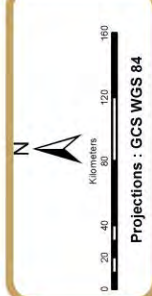
# CARE AND SUPPORT TO PERSONS WITH HIV & AIDS FOR FINANCIAL YEAR 2019/2020

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



**HCBC**

Population
372912 - 479923
479924 - 840055
840056 - 880790
8807901 - 1457384



Created by : SOC DEV GIS UNIT  
Date Created : 14-10-2020  
Data Source : MASTERLIST  
NGO PAYMENT REPORT : CS 2016

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Alfred Nzo	8	R 2 323 553
Amathole	10	R 2 905 530
Buffalo City Metropole	12	R 1 515 978
Chris Hani	8	R 3 486 470
Joe Gqabi	5	R 2 323 554
Nelson Mandela Metropole	9	R 1 452 765
O.R Tambo	10	R 2 905 530
Sarah Baartman District	7	R 1 742 665



" Building a Caring Society. Together "

## SUB-PROGRAMME 2.5 SOCIAL RELIEF

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

Four thousand five hundred and eight (4 508) beneficiaries suffering undue hardship were reached throughout the Province School uniform was distributed to the school children in the eight districts as part of social relief.

SUB-PROGRAMME 2.5: SOCIAL RELIEF					
PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2018/2019	PLANNED TARGET 2019/2020	ACTUAL ACHIEVEMENT 2019/2020	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2019/2020	COMMENT ON DEVIATIONS
<b>2.5.1</b> Number of beneficiaries who benefited from DSD Social Relief programmes	4 171	5 135	4 508	627	This is due to slow assessment of prospective beneficiaries by the districts
<b>2.5.2</b> Number of learners who received sanitary pads through Integrated School Health Programme	New Indicator	40 704	0	40 704	Provision of Sanitary dignity packs has been differed to the next financial year because of the delays in the awarding of the Tender for the Sanitary dignity Project.

### Strategy to overcome areas of under performance

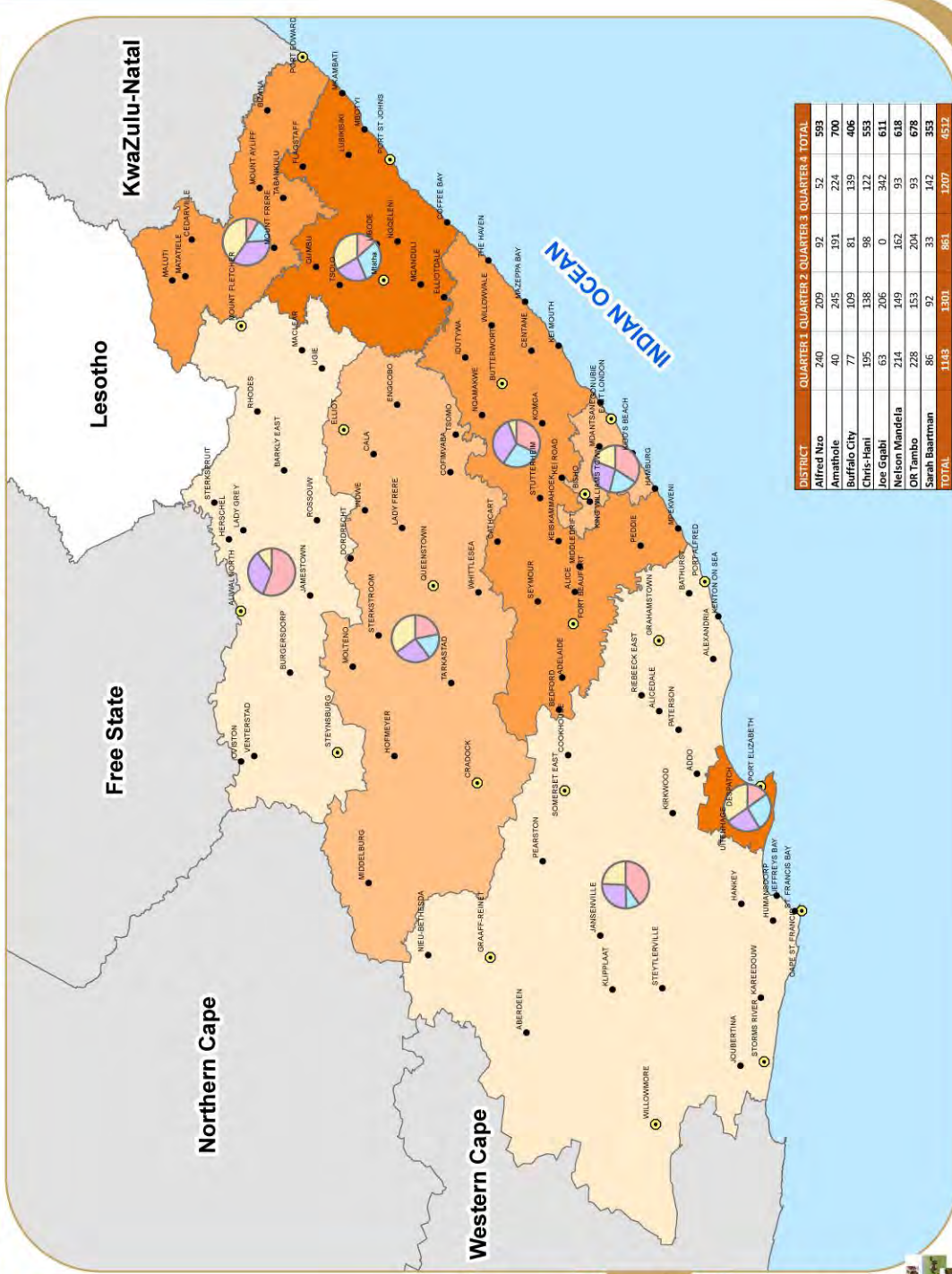
<b>2.5.1</b>	To encourage more assessment of beneficiaries by the Districts
<b>2.5.2</b>	Part of Goods has been delivered from the awarded Service Provider and the Department is still awaiting the next outstanding delivery of goods after the lockdown

**Changes to planned targets:** There were no changes to the planned targets in the year under review.



# SOCIAL RELIEF OF DISTRESS FOR FINANCIAL YEAR 2019/2020

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



**SRD**

- QUARTER 1
- QUARTER 2
- QUARTER 3
- QUARTER 4

**Population**

- 372912 - 479923
- 479924 - 840055
- 840056 - 880790
- 8807901 - 1457384

**Projections : GCS WGS 84**

**Created by : SOC DEV GIS UNIT**  
**Date Created : 14-10-2020**  
**Data Source : MAS TERLIST**  
**: NGO PAYMENT REPORT**  
**: CS 2016**

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DISTRICT	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	TOTAL
Alfred Nzo	240	209	92	52	593
Amathole	40	245	191	224	700
Buffalo City	77	109	81	139	406
Chris-Hani	105	138	98	122	553
Joe Gqabi	63	206	0	342	611
Nelson Mandela	214	149	162	93	618
OR Tambo	228	153	204	93	678
Sarah Baartman	86	92	33	142	353
<b>TOTAL</b>	<b>1188</b>	<b>1500</b>	<b>861</b>	<b>1207</b>	<b>4552</b>



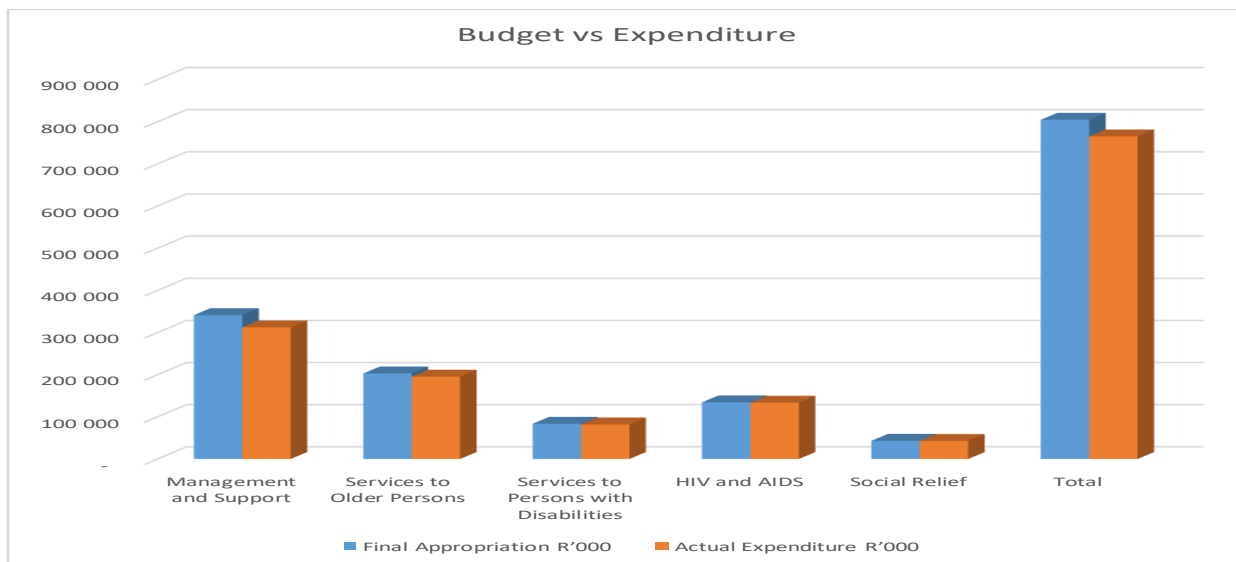
" Building a Caring Society. Together "



**MEC visited Solomon Mahlangu High School in Uitenhage in Nelson  
Mandela Metro as part of Back to school campaign.**

## LINKING PERFORMANCE WITH BUDGETS

Sub- Programme Name	2019/2020			2018/2019		
	Final	Actual	(Over)/Under	Final	Actual	(Over)/Under
	Appropriation	Expenditure	Expenditure	Appropriation	Expenditure	Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Management and Support	321,122	314,011	7,111	341,214	312,156	29,058
Services to Older Persons	205,021	200,263	4,758	202,844	195,144	7,700
Services to Persons with Disabilities	91,035	89,066	1,969	83,371	81,868	1,503
HIV and AIDS	140,134	138,991	1,143	134,356	33,458	898
Social Relief	71,079	46,766	24,313	43,007	42,675	332
<b>Total</b>	<b>828,391</b>	<b>789,096</b>	<b>39,294</b>	<b>804,792</b>	<b>765,301</b>	<b>39,491</b>



## COMPENSATION OF EMPLOYEES

- The underspending is due to non - payment of Performance Bonus and pay progression still too be implemented for SMS members amounting.
- Programme 2 has twelve (12) vacant posts to be filled and the recruitment process is in different stage (interviewed and shortlisted).

## GOODS AND SERVICES

### COMPUTER SERVICES

- The under spending was due to invoices worth R397 thousand that was received late and the difference was saving from optimised system utilisation during the disaster period.

### SECURITY SERVICES

- The under spending was due to long term security contracts that were not implemented. Month to month services that were procured were price below the PSIRA rates that were used as a basis for benchmarking.

### CLEANING SERVICES

- The under spending was due to the uncleared commitments by the Districts, as well as the long term cleaning contracts that were not yet implemented.

## **ELECTRICITY**

- The under spending was due to over projections for municipalities as the invoices for the month of March were only received in April 2019.

## **TELEPHONES**

- The under spending was due to savings after participating on the National Treasury contract which reduced costs.

## **LEASE BUILDINGS**

- The under spending was due to the unpaid rental for the storage facility (Sable scanning) that was still under litigation. There was also an outstanding payment for the month of March 2019, which was not disbursed at the end of the financial year.

## **MINOR ASSETS**

- The under spending was due to the office furniture for Districts tender had been cancelled.

## **FLEET SERVICES**

- The under spending was due to the trading Entity not issuing a pro-forma invoice for the month of March 2019 for fuel usage.

## **NON PROFIT INSTITUTION**

The under spending is due to non-submission of claims for the month of March for the following programs:

- Homes from O.R. Tambo, two (2) Nelson Mandela and two (2) Buffalo City amounting to R266 thousand.
- Twenty-two (22) Service Centres were not paid, fifty (50) Sarah Baartman, ten (10) Amathole, three (3) Nelson Mandela and four (4) Buffalo City.
- Welfare Organisation for Nelson Mandela District and one (1) from Buffalo City Metro.

## **HOUSEHOLDS**

- Under spending is due to non-payment of service providers for SRD in Joe Gqabi District, Chris Hani District and O.R. Tambo District.

## **CAPITAL PAYMENTS**

The Department underspent its budget under this economic classification for the following reasons:

- Service providers not delivering services as agreed.

## **OFFICE FURNITURE**

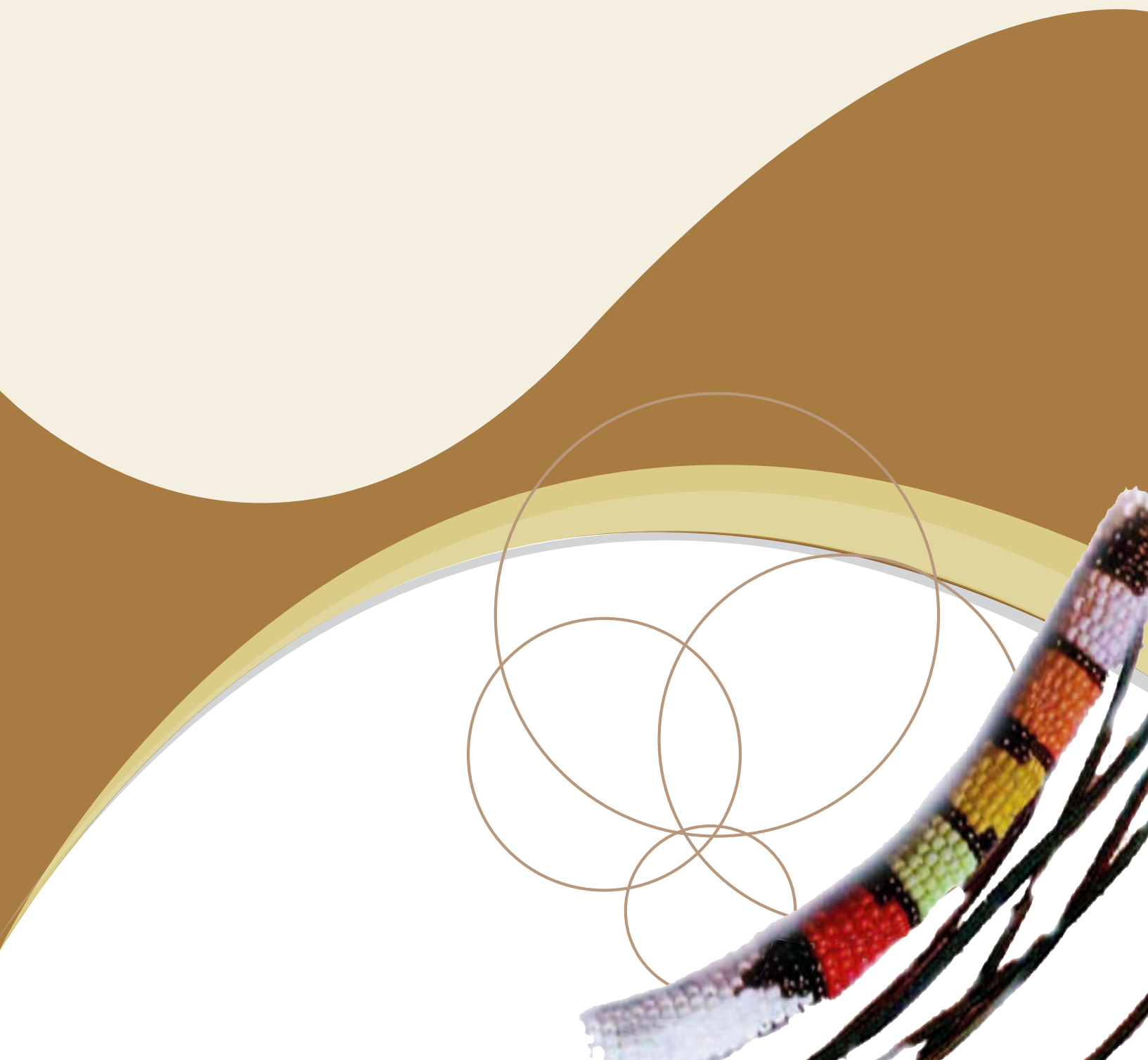
- Planned procurement of Districts office furniture had to be cancelled due to the non-compliant service provider. A roll over of funds was applied.

## **PHOTOCOPIER MACHINES**

- Decrease in utilisation of photocopier machines due to closure of Provincial office building.

# PROGRAMME 3:

## CHILDREN & FAMILIES



## PROGRAMME 3: CHILDREN AND FAMILIES

### PURPOSE

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

PROGRAMME	SUB-PROGRAMME	SUB-PROGRAMME PURPOSE
3. CHILDREN AND FAMILIES	<b>3.1 Management and Support</b>	Provide administration for programme staff and coordinate professional development and ethics, provision of tools of trade for management and support staff providing services across all sub-programmes of this programme.
	<b>3.2 Care and Support Services to Families</b>	Programmes and services (interventions, governance, financial and management support) to promote functional families and to prevent vulnerability in families
	<b>3.3 Child Care and Protection Services</b>	Design and implement integrated programmes and services (interventions, evidence based management and information support, human resource development and capacity building) that provide for the development, care and protection of the rights of children
	<b>3.4 ECD and Partial Care</b>	Provide comprehensive early childhood development services (Provincial Strategy and profile for ECD and partial care, Provision of services ECD and partial care, Norms and Standards compliance, Registration of ECD and partial care programmes and services, Assignment of functions to municipalities and funding of ECD sites)
	<b>3.5 Child and Youth Care Centres</b>	Provide alternative care and support to vulnerable children through Governance (Registration, funding, monitoring and evaluation of CYCC, Drop-in-Centres) and Capacity building (training of all relevant stakeholders on the Children's Act)
	<b>3.6 Community-Based Care Services for children</b>	Provide protection, care and support to vulnerable children in communities Including services to children with disabilities, child headed households, Children living and working on the Streets, Children accessing Drop in Centre services, Orphans and vulnerable children (due to other various reasons), Registration of children in Child Headed Households, Public awareness and education on OVCs & services available and ISIBINDI Community-based care model

### STRATEGIC OBJECTIVES

- |   |
|---|
| 3.1 To provide three family preservation programmes to vulnerable families by March 2020      |
| 3.2 To improve access to seven developmental child care and protection services by March 2020 |

## STRATEGIC OBJECTIVES

STRATEGIC OBJECTIVES	ACTUAL ACHIEVEMENT 2018/2019	PLANNED TARGET 2019/2020	ACTUAL ACHIEVEMENT 2019/2020	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2019/2020	COMMENT ON DEVIATIONS
3.1 To provide three family preservation programmes to vulnerable families by March 2020	3	3	3	0	-
3.2 To provide access to seven Departmental child care and protection services by March 2020	7	7	7	0	-

**Strategy to overcome areas of underperformance:** Not applicable

**Changes to planned targets:** there were no changes to the planned targets in the year under review

## PERFORMANCE INDICATORS

### SUB PROGRAMME 3.1: MANAGEMENT AND SUPPORT

The Programme has supported all sub-programmes on coordination of (12) monthly reports, twelve (12) IYM reports and four (4) Quarterly reports, one (1) Half Year Performance and Financial Report, one (1) Annual Report, one (1) Annual Performance Plan, one (1) Operational Plan, one (1) Strategic Plan for the Social Welfare Services to ensure strategic direction on planning, finance and reporting sessions. These assisted the Branch in analysis of budget expenditure and Programme performance information.

SUB-PROGRAMME 3.1: MANAGEMENT & SUPPORT		ACTUAL ACHIEVEMENT 2018/2019	PLANNED TARGET 2019/2020	ACTUAL ACHIEVEMENT 2019/2020	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2019/2020	COMMENT ON DEVIATIONS
3.1.1	Number of support services coordinated	New Indicator	33	33	0	-

**Strategy to overcome areas of underperformance:** Not applicable

**Changes to planned targets:** There were no changes to the planned targets in the year under review.



### SUB PROGRAMME 3.2: CARE AND SUPPORT SERVICES TO FAMILIES

In line with **National Outcome 3:** "All People in South Africa are and feel safe" and to promote Positive Values, Strengthen the family Unit, enhance the socialising, caring, nurturing and supporting their capabilities so that they are able to contribute effectively to the overall development of the Province. In an effort to build functional, stable and resilient families the Department has achieved the following:

Thirty-five thousand six hundred and eighteen (35 618) family members participated in family preservation services, six hundred and twenty-nine (629) family members were Re-united with their Families and nineteen thousand two hundred and forty (19 240) Family Members participated in parenting programmes to support, build strong relationships amongst family members, strengthen and prevent vulnerability in families which resulted in having stable, sustainable and well-functioning families.

Conducted a documentation and programme observation visit of the Sinovuyo Teens Parenting Programme at Sigubudwini at Flagstaff and Port St Johns in OR Tambo District and six families and thirty-eight (38) people participated in the documentation of the programme. Monitoring sessions on the implementation of Sinovuyo Teens Parenting Programme, Re-unification Services and Programme for Teenage Parents in OR Tambo District reaching twenty-seven (27) Departmental Officials. Sinovuyo Teen Parenting Programme was implemented at Joe Gqabi and OR Tambo Districts reaching one hundred and thirty-two (132) Participants. A review session for the Sinovuyo Teens Parenting Programme was conducted in Mquma Area Office in Partnership with Clowns without Borders and UNICEF.

Provincial monitoring on compliance and governance conducted at Ngcobo FPP, Nyandeni SPA and Chaguba FRC Langkloof Helping Hands, Blue Crane Family Preservation, Steytleville Family Preservation Programme, Hope Family Preservation, Mpoza FRC, Masincedane FPP, FAMSA – Grahamstown, Baviaans Family Preservation Programme, Camdeboo Family Preservation Programme, Real Men Movement Programme in Alfred Nzo Sarah Baart Man, OR Tambo and Chris Hani Districts respectively. The Programme in collaboration with other stakeholders participated in both National and Provincial Family Services Forum Meetings in Gauteng and Bhisho and operations regarding services to families were presented. In commemoration of National Marriage Week with the theme: "Making sense of you, me and life together" was commemorated by the following District Amathole, Alfred Nzo Sarah Baart Man and Chris Hani reaching three hundred and seventy-two (372) people.

District Commemoration of International Day of Families aiming at strengthening families was held in all the eight (8) Districts in the Province in a form of Community Dialogues, Educational Awareness Campaigns and Information Sharing Sessions reaching Six Hundred and Forty-Five (645) people. All the activities were linked to the 2019 Theme: "Families and Climate Action: Focus on Sustainable Development Goal 13"

A Provincial Commemoration of International Day of Families was held in OR Tambo District in Port St Johns – Lutshaya location reaching four hundred and fourteen (414) people inclusive of Departmental Officials and other Stakeholders. The Day was set to provide support to families in order to be self-reliant and self-sustainable.

The Provincial Department of Social Development in partnership with the Office of the Premier conducted a Men's Indaba in OR Tambo District reaching one hundred and twenty-four (124) men encouraging men to play a vital role in curbing violence in families. The Programme in partnership with Departmental Special Programmes Unit and Departmental Men's Forum facilitated a Departmental Men's Empowerment session held in Nelson Mandela Metro reaching one hundred and sixty-four (164) Departmental men. The men were also introduced into the Departmental Fatherhood Strategy.

The Provincial Department of Social Development in partnership with United Nations Children's Fund (UNICEF) and United Nations Population Fund (UNFPA) conducted the Eastern Cape Launch of the Programme to reduce Gender-Based Violence among adolescent girls and young women in Alfred Nzo District (Bizana Local Municipality) reaching two hundred and eighty-nine (289) people.

Implementation of Sinovuyo Teens Parenting Programme conducted in Alfred Nzo and OR Tambo Districts reaching eighty-nine (89) parents including their teenagers. The Programme participated and attended a Provincial Family Services Forum meeting held in Bhisho to discuss issues / services pertaining to families in the Province and also to improve integration of services rendered to families. District Monitoring compliance and governance to eighteen (18) funded Organizations was conducted in Chris Hani, Joe Gqabi, OR Tambo, Buffalo City Metro, Alfred Nzo and Sarah Baartman Districts.

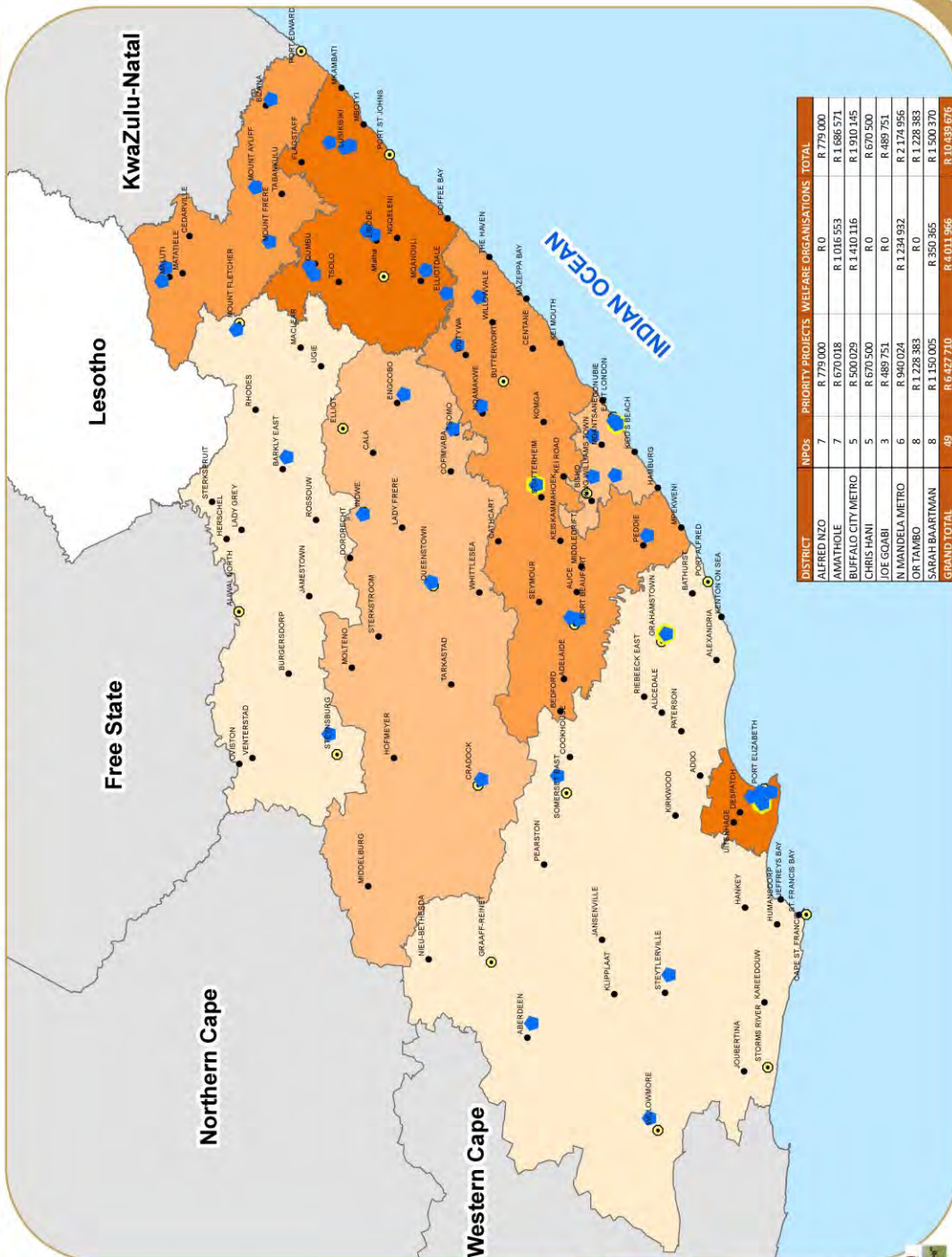
SUB-PROGRAMME 3.2: CARE AND SERVICE TO FAMILIES						
PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2018/2019	PLANNED TARGET 2019/2020	ACTUAL ACHIEVEMENT 2019/2020	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2019/2020	COMMENT ON DEVIATIONS	
3.2.1 Number of families participating in Family Preservation Services	1 868	24 967	35 618	10 651	The variance is due to intensification of prevention and early intervention services and programmes (family preservation services and programmes) which includes more families benefitted during commemoration of Marriage week activities.	
3.2.2 Number of family members reunited with their families	15 729	508	629	121	The positive deviation is as a result of intensification of awareness on the programme and readiness of families for reunification hence the number of family members increased.	
3.2.3 Number of families participating in Parenting Skills Programme	14 872	15 895	19 240	3 345	The variance is due to intensification of prevention and early intervention services and programmes which includes commemoration of Marriage week activities.	

**Strategy to overcome areas of underperformance:** Not applicable

**Changes to planned targets:** there were no changes to the planned targets in the year under review

# CARE AND SUPPORT SERVICE TO FAMILIES FOR FINANCIAL YEAR 2019/2020

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



■ Priority Projects  
■ FAMSA  
**Population**  
 372912 - 479923  
 479924 - 840055  
 840056 - 880790  
 8807901 - 1457384

N  
  
 Kilometers : 0 20 40 80 120 160  
 Projections : GCS WGS 84

Created by : SOC DEV GIS UNIT  
 Date Created : 14-10-2020  
 Data Source : MASTERLIST  
 : NGO PAYMENT REPORT  
 : CS 2016

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DISTRICT	NPOS	PRIORITY PROJECTS	WELFARE ORGANISATIONS	TOTAL
ALFRED NZO	7	R 779 000	R 0	R 779 000
AMATHOLE	7	R 670 018	R 1 016 533	R 1 686 571
BUFFALO CITY METRO	5	R 500 029	R 1 410 116	R 1 910 145
CHRIS HANI	3	R 670 500	R 0	R 670 500
IDE GQABI	3	R 489 751	R 0	R 489 751
N MANDELA METRO	6	R 940 024	R 1 254 932	R 2 174 956
ORTAMBO	8	R 1 228 383	R 0	R 1 228 383
SARAH BAARTMAN	8	R 1 150 005	R 350 365	R 1 500 370
<b>GRAND TOTAL</b>	<b>49</b>	<b>R 6 427 710</b>	<b>R 4 011 966</b>	<b>R 10 439 676</b>



" Building a Caring Society. Together "

### SUB PROGRAMME 3.3: CHILD CARE AND PROTECTION

In line with **National Outcome 3: All people are and feel safe:** and **National Outcome 13: Social Protection:** The following was achieved:

Two thousand eight hundred and ninety (2 890) children in need of care and protection were placed in foster care towards realization of their rights to survival, growth, protection and development in a family environment. In addition to this achievement, Foster Care orders in respect of thirty thousand six hundred and ten (30 610) children in need of care and protection were extended with a view to ensure continued nurturing of these vulnerable children.

Monitoring and support on service delivery and PEIP implementation was conducted in two (2) organizations from Chris Hani District for compliance with the provisions of the Children's Act, 38 of 2005 in the best interest of children and their families. Further to this, it conducted audit of Prevention and Early Intervention Programmes (PEIPs) with seven organizations, namely Child Welfare, SA Fort Beaufort, Child Welfare SA- Butterworth in Amathole District, UCARC in OR Tambo, Matatiele Child Welfare SA in Alfred Nzo and Motherwell Social development forum in Nelson Mandela Metro as well as Child Welfare, SA-Queenstown and CMR-Queenstown in the Chris Hani District. This was done with a view to determine tried and tested PEIPs as part of the Departmental gradual shift from reactive to proactive approach management of social ills affecting children and their families.

The Department also attended and participated in a National Child Care and Protection Forum meeting. Important, among others in the meeting was the announcement that the National Child Care and Protection Policy has been approved and that the Third amendment Bill is in progress. Departments in the child protection arena presented their plans and targets for the next 3 - 5 years of the new administration as their contribution towards government's realization of child care, protection and development. The meeting also discussed and made contribution to the review of the costing of the Children's Act, 38 of 2005. These discussions will have direct contribution in the improvement of child care and protection services towards their growth and development to the best of their potential.

The Department organized and held Provincial meetings with Districts for assessment of progress made in foster care management including backlog as well as facilitation of development of plans to eradicate the backlog before North Gauteng High Court Oder lapses in November 2019. The Meeting further looked at Districts state of readiness for fully reverting to the provisions of the Children's Act, 38 of 2005 as amended. The meetings revealed that more resources (Tools of Trade as well as human capital) still needed to be deployed to and in the Districts for eradication of the backlog and foster care management beyond November 2019. One hundred and sixty -five (165) Laptops were allocated to Social Workers dealing with Foster Care at Service across all the eight Districts. In addition to vehicles used in the Districts, six (6) Kombis from the Provincial office were made available to the Districts on a rotational basis to assist Social Workers in conducting home visits and other Foster Care related investigations.

Further to the above, the Department organized and held meetings with the Judicial clusters 'A' and 'B' of the Eastern Cape Judiciary. The meetings discussed and resolved on all judicial dependencies of the Department on foster Care Management including eradication of foster care backlog by November 2019. Both the Department and the Judiciary resolved on implementing and monitoring of the resolutions on a monthly basis. South African Social Security Agency (SASSA) as well as National Department of Social Development (NDSD) also participated in the said meetings with the aim of ensuring synergy in the foster care system and clearing of backlog by the three entities. During November 2017, when the North Gauteng High Court Judgement was laid down, the Eastern Cape Province had a total baseline of 57 889 orders that had to be dealt with in terms of the NGHCO, i.e orders that had lapsed and due to lapse by 28 November 2019. The total backlog carried over as at end May 2019 according to SASSA SOCPEN database was 28 522 projected until end November 2019. The Department successfully cleared the said backlog by the end of the financial year (31 March 2020).

The Department organized and co-ordinated a training on the Children's Act, 38 of 2005 as amended, by National DSD to benefit Social Workers towards enhancement of foster care management in the Province.

Forty-eight (48) funded Prevention and Early Intervention Programmes (PEIPs) were implemented for children and families reaching thirty-two thousand seven hundred and thirteen (32 713) people from all the Districts. Monitoring of an organizations implementing PEIP was conducted in the Joe Gqabi District. Further to this, the Department attended and participated in a Provincial meeting on Integrated School Health Programme organized by Department of Education. The Department attended and participated in this meeting as part of advancing provisions of Children's Act, 38 of 2005 on Prevention and Early Intervention Programmes in the best interest of children and their families.

Capacity building session conducted on accreditation of adoption service providers (in line with the Amended Adoption Services Guidelines) for Nelson Mandela Metro (NMM), Sarah Baartman, Amathole, Buffalo City Metro (BCM), Alfred Nzo and O.R. Tambo, Chris Hani and Joe Gqabi, District DSD adoption Social Workers, Child Protection Organizations (CPOs) Social Workers and Social Workers in Private Practice (SWPP) in preparation for the accreditation application for 2020-2025. Further to this, a capacity development on Adoption Services was conducted to benefit Social Workers and Social Work Managers in the Nelson Mandela Metro. An advanced adoption services training was also conducted by National DSD for Joe Gqabi District for better service rendering of Adoption Services.

Marketing of adoption services was conducted in Joe Gqabi, O.R. Tambo, NMM, Alfred Nzo and BCM with a view of placing adoptable children on adoption for stability and permanency planning. Five (5) adoptable children were audited and found adoptable in NMM with a view of placing them on adoption for stability and permanency planning. Chris Hani District and NMM screened and orientated forty-three (43) prospective adoptive parents for the purpose of matching and placing adoptable children with them towards stability and permanency planning of children in need of care and protection. Quarterly Provincial Adoption and International Social Services Fora were held with a view to discuss adoption matters.

Roll out training session on Statelessness conducted in Alfred Nzo with Adoption Social Workers, Department of Home Affairs, Department of Justice, Isibindi Child and Youth Care Workers, Child and Youth Care Centres (Social Workers and Child and Youth Care Workers). Capacity development on International Social Services was conducted benefiting Social Workers in Sarah Baartman, NMM and Alfred Nzo Districts towards better management of International Social Services (ISS) cases.

Marketing of International Social services conducted in the Alfred Nzo for better understanding of ISS and identification and referral of non-South African children who are in need of care and protection reaching two hundred and sixty-one (261) people with a view of rendering child care and protection services to them. Eleven (11) Unaccompanied and Separated Malawian Children repatriated to their country of origin and successfully reunited with their families. One (1) Unaccompanied and Separated Sarah Baartman girl child repatriated from Zimbabwe and re-united with her family in the District. Parents and children dialogues were conducted in Alfred Nzo District as part of the Child Protection week programme of action from 28-31 May 2019 in an effort to understand challenges experienced by children in their communities and possible solutions.

Child Protection Week closing event was held in Alfred Nzo district reaching six hundred (600) children and four hundred (400) adults with information of child protection and related services.

SUB-PROGRAMME 3.3: CHILD CARE AND PROTECTION					
PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2018/2019	PLANNED TARGET 2019/2020	ACTUAL ACHIEVEMENT 2019/2020	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2019/2020	COMMENT ON DEVIATIONS
<b>3.3.1</b> Number of children placed in Foster Care	4 079	3 816	2 890	926	Statutory services related to increased number of children placed in foster care is not a desired outcome hence the deviation is viewed as positive. It also requires a more casework focused approach than a broader coverage given the limited resources (Social Workers and Tools of Trade / Limited vehicles, computers and Social Work Supervisors in the Service Offices). The target also depends on cases of children reported to be in need of care and protection where foster care is found to be the preferred placement option among other placement options.
<b>3.3.2</b> Number of children whose foster care orders have been extended	30 543	33 121	30 610	2 511	Limited Tools of trade and Social Work Supervisors in the Service Offices. Focus on foster care orders affected by the North Gauteng High Court Judgement.
<b>3.3.3</b> Number of funded Prevention and Early Intervention Programmes (PEIP) implemented	88	65	48	17	The variance is due to delays in the transfer of funds to funded organizations implementing PEIP.
<b>3.3.4</b> Number of people accessing Prevention and Early Intervention Programmes (PEIP)	39 482	34 435	32 713	1 722	'Voluntary' nature of the Prevention and Early Intervention Programmes as well as the fact of weather conditions determining attendance by participants. The service is contact based and involves gatherings, the subsequent outbreak of COVID

SUB-PROGRAMME 3.3: CHILD CARE AND PROTECTION					
PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2018/2019	PLANNED TARGET 2019/2020	ACTUAL ACHIEVEMENT 2019/2020	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2019/2020	COMMENT ON DEVIATIONS
					19 towards the end of the last quarter and risk of transmission discouraged participation even before the actual lockdown pronouncement and its measures.
<b>3.3.5</b> Number of children recommended for adoption	82	114	85	29	Delays in obtaining SAPS Clearance Certificates which is a requirement for prospective adoptive parents. Capacity challenges within the Provincial office during the fourth quarter resulted in delays in assessing adoption recommendations.
<b>3.3.6</b> Number of children reported to have been abused	1 613	1 490	1 155	335	Positive Deviation as it means less children abused. Indicator seeks to collate statistics and data on abused children and alleged perpetrators for the National Child Protection Register (CPR) and track trends for intense child protection measures.

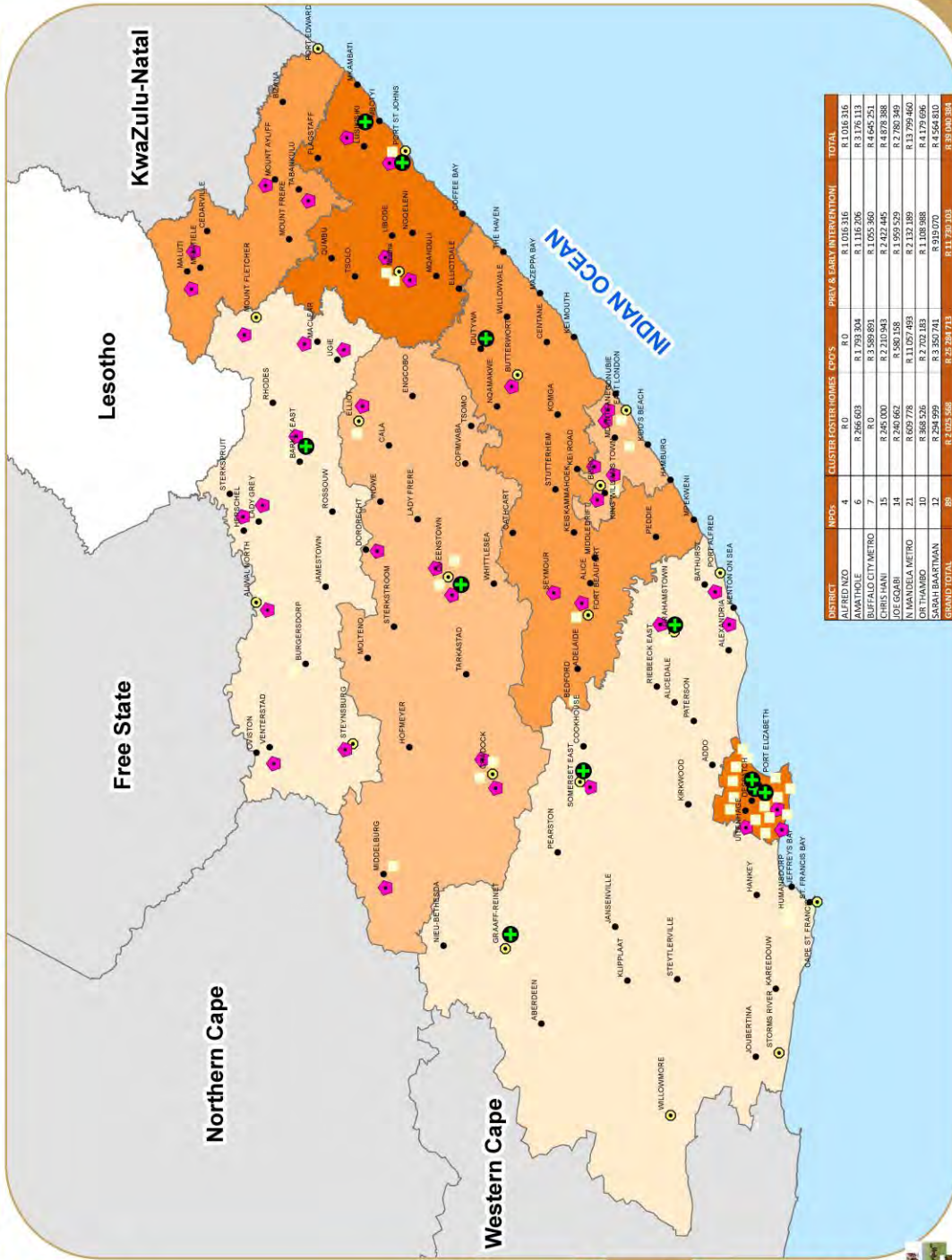
#### Strategy to overcome areas of under performance

<b>3.3.1</b>	- Hiring of additional vehicles to enhance mobility of Social Workers rendering Foster Care Management Services.
<b>3.3.2</b>	- Provision of additional laptops for Social Workers rendering Foster Care Services.
<b>3.3.3</b>	Timeous payment of organizations.
<b>3.3.4</b>	The voluntary nature of the service and unpredictable climatic conditions is the root cause.
<b>3.3.5</b>	Engage SAPS in the Province with a view to resolve this challenge and effectively serve the children in need of care and protection, however the matter is also being handled at National level as part of the Children's Third Amendment Bill. The current capacity within the Sub Programme is being addressed by the Department.

**Changes to planned targets:** there were no changes to the planned targets in the year under review

# CHILD CARE AND PROTECTION SERVICES FOR FINANCIAL YEAR 2019/2020

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



Cluster Foster Homes  
CPO  
PEIP

**Population**

- 372912 - 479923
- 479924 - 840055
- 840056 - 880790
- 8807901 - 1457384

Projections : GCS WGS 84

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DISTRICT	MPPS	CLUSTER FOSTER HOMES	CPO'S	PEIP'S	PREV & EARLY INTERVENTION	TOTAL
ALFRED DZO	4		R 0		R 1 002 316	R 1 006 316
AMATHOLE	5		R 2 263 603		R 1 118 286	R 3 378 113
BAKWENI	15		R 2 261 000		R 2 102 943	R 4 363 943
CHRISTIAN	14		R 2 245 662		R 1 992 529	R 4 238 191
JOE GQABI	21		R 6 097 778		R 11 057 493	R 13 799 460
N MANDLA METRO	10		R 3 865 526		R 2 702 183	R 6 567 709
ORANGE	12		R 2 284 959		R 3 350 741	R 5 635 700
SABHA BAARTMAN	12		R 2 025 568		R 25 294 713	R 27 320 281
<b>GRAND TOTAL</b>						<b>R 39 940 384</b>



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### **SUBPROGRAMME 3.4: ECD AND PARTIAL CARE**

In line with **National Outcome 1: Quality basic education** and **National Outcome 13: Social Protection**: The following was achieved:

The Department together with Ilifa Labantwana conducted visits at OR Tambo and Alfred Nzo to do reflections on massification of ECD centres by Network Action Group (NAG). Dialogue was conducted by Department of Education at East London ITEC and other stakeholders on the shifting of certain functions from Department of Social Development to Education.

Masibulele Day Care Centre was launched by the Minister of Social Development for care, protection and safety of children between 0-5 years old on the 02 August 2019. Parenting programme was conducted by National office to equip Social Workers on the roles and responsibilities need to be played by parents and/or care givers with children between 0-5 years, from the 12th to the 16th August 2019. Community engagements were conducted in O. R. Tambo and Amathole for centres that are going to be constructed on the 20th and 21st August 2019. Technical forum meeting was held on the 27th August 2019 in BCM District.

Site visits were conducted with OTP and Treasury during September 2019 in centres at Nelson Mandela Metro and O. R. Tambo Districts to determine whether the centres are in operation and are in compliance with the National Norms and Standards. Strategic planning session was held in Port Alfred on the 09th to the 12th September 2019 for inclusive planning. Monitoring conditional grant workshop was conducted by National office in Nelson Mandela Metro on the 18th to the 19th September 2019 to equip districts on conditional grant monitoring.

Integrated Mother and Child Development and Support Programme (IMCDSP) aiming to address child malnutrition in Alfred Nzo and O. R. Tambo districts, targeting children between 0-5 years took place on the 02<sup>nd</sup> and 3<sup>rd</sup> October 2019. The launch of the programme, took place on the 29<sup>th</sup> October 2019 at Ntabankulu in Alfred Nzo District. ECD Coordinator's forum meeting that aimed to create a platform for learning, sharing and development of Provincial ECD Coordinators, was held in East London on the 07<sup>th</sup> October 2019.

Conducted site verifications, together with infrastructure component, of ECD Centres that are constructed by Lottery in Mdantsane, Dimbaza, Alice, Stutterheim, Flagstaff and Mt Fletcher. This was done to obtain information on the status of registration and compliance to norms and standards of Early Childhood Development centres in the Eastern Cape Province. ECD Infrastructure and Registration planning session was held on the 15<sup>th</sup> and 16<sup>th</sup> October 2019 at the Summit Conference Centre in East London.

Induction of 09 Admin clerks for ECD and Partial Care Unit was conducted during December month to equip them with necessary information relating to the unit. Two ECD forum meetings took place during November month. Public participation programme for Qhele petitions was attended in December 2019. In BCM District Normzamo Pre-School received R10 000 from Shoprite in order to extend classes by separating children to their ages. Six (6) NMM District ECD Centres from Motherwell Service Office will receive donation of stimulation material to the value of R5000.00 per ECD Centre and 2 ECD practitioners from two different centres will be trained on NQF Level 4 through the donation from Zonke Spar in Motherwell for 2020/21 financial year.

07 February 2020 - Zwide Service Office ECD centres - Sinomonde Educare and Green Apple Pre- School from NMM were visited and recorded presentation for Takalani Sesame programme by Umhlobo Wenene Radio Station. Both centres and the service office will be notified about the date and time of the live broadcast on air. 28 February 2020, Joe Slovo ECD from Uitenhage Service Office in NMM District was nominated as a second runner up in the Charlotte Maxeke Service Excellence Awards finals, held at East London International Convention Centre.

13 March 2020- Men and Women Empowerment visited Unathi ECD in the NMM District and donated 35 fleece blankets. ECD Centres in Ntabankulu Local Municipality were motivated to upgrade compliance with Norms and Standards through Annual ECD Awards that were held on the 16 March 2020.

From the 5<sup>th</sup> of February to the 25 of February an itinerary was made for district ECD coordinators to visit Service offices to assist them to register unregistered centres and unregistered programmes. The Service offices were assisted with Jamborees and moving centres from conditional registration to full registration. A meeting with Sweet melodies centre that was closed due to children being in danger in the shack was held with the parents and management board. On the 03-03-2020 to 06-03-2020, the training of ECD practitioners was conducted in both Eastern & Western regions of the BCM District by Cotlands focusing on Toy training, non-centre based services, Play groups

SUB-PROGRAMME 3.4: ECD AND PARTIAL CARE						
PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2018/2019	PLANNED TARGET 2019/2020	ACTUAL ACHIEVEMENT 2019/2020	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2019/2020	COMMENT ON DEVIATIONS	
<b>3.4.1</b> Number of ECD programmes registered	659	828	490	338	This is due to ECD Programmes that do not meet developmental areas as enshrined in the Integrated ECD policy	
<b>3.4.2</b> Number of children accessing registered ECD programmes	23 675	22 883	20 510	2 373	The under achievement is due to less number of registered ECD programmes as a result of non-compliance with ECD Norms and Standards resulted in fewer number of children accessing those programmes	
<b>3.4.3</b> Number of children subsidized through equitable share	New indicator	54 567	45 696	8 871	The Department has developed a new payment system which aims to fast track payments to NPOs in good time. This has resulted in delays when paying NGOs	
<b>3.4.4</b> Number of children subsidized through ECD Conditional Grant	New indicator	19 476	19 284	192	The Department has developed a new payment system which aims to fast track payments to NPOs in good time. This has resulted in delays when paying NGOs	
<b>3.4.5</b> Number of children with disabilities accessing registered ECD programmes	New indicator	103	84	19	This is due to less number children with disabilities accessing registered ECD programmes	
<b>3.4.6</b> Number of fully registered ECD centres	58	59	34	25	This is due to infrastructure that does not meet minimum Norms and Standards for Registration.	

SUB-PROGRAMME 3.4: ECD AND PARTIAL CARE					
PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2018/2019	PLANNED TARGET 2019/2020	ACTUAL ACHIEVEMENT 2019/2020	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2019/2020	COMMENT ON DEVIATIONS
3.4.7 Number of conditionally registered ECD centres	1 113	691	752	61	This is due to integration with other stakeholders
3.4.8 Number of ECD Practitioners in registered ECD programmes	1 208	1 106	882	224	This is as a result of less number of trained ECD Practitioners.

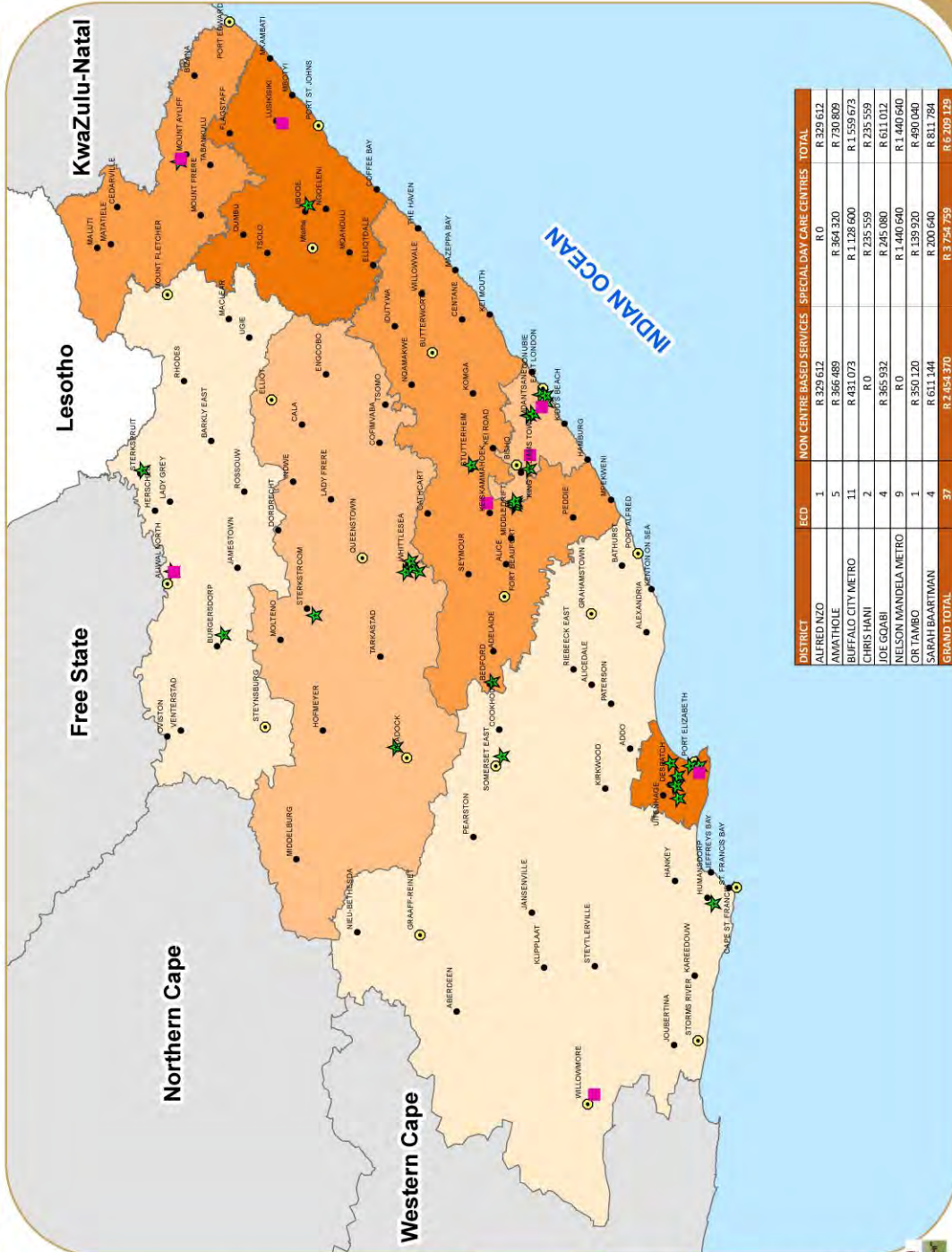
### Strategy to overcome areas of under performance

3.4.1	Engagement with Department of Education to ensure that ECD practitioners are trained on level 4 so that more ECD programmes can get registered.
3.4.2	Workshop on registration of ECD Programmes in terms of the ECD guidelines to ensure that the desired results for early learning are met will be conducted
3.4.3	Department of Education to ensure that ECD practitioners are trained on NQF level 4
3.4.4	Department of Education to ensure that ECD practitioners are trained on NQF level 4
3.4.5	Strengthen integration with other stakeholders
3.4.6	The Department is in a process of renovating ECD centers through ECD conditional grant to ensure full registration
3.4.8	Engagement with Department of Education to ensure that ECD practitioners are trained on NQF level 4

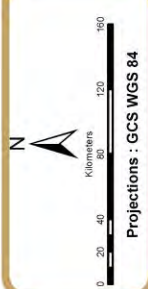
**Changes to planned targets:** there were no changes to the planned targets in the year under review

# NON CENTER-BASE ECD'S AND SPECIAL DCC FOR FINANCIAL YEAR 2019/2020

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



■	Non Centre Based
★	Special DCC
<b>Population</b>	
Light Orange	372912 - 479923
Medium Orange	479924 - 840055
Dark Orange	840056 - 880790
Darkest Orange	8807901 - 1457384



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DISTRICT	ECD	NON CENTRE BASED SERVICES	SPECIAL DAY CARE CENTRES	TOTAL
ALFRED NZO	1	R 329 612	R 0	R 329 612
AMATHOLE	5	R 366 489	R 364 320	R 730 809
BUFFALO CITY METRO	11	R 431 073	R 1 128 600	R 1 559 673
CHRIS HANI	2	R 0	R 235 559	R 235 559
JOE GOABE	4	R 365 932	R 245 080	R 611 012
NELSON MANDELA METRO	9	R 0	R 1 440 640	R 1 440 640
OR TAMBO	1	R 350 120	R 139 520	R 490 640
SARAH BAARTMAN	4	R 611 144	R 200 540	R 811 784
<b>GRAND TOTAL</b>	<b>37</b>	<b>R 2 454 370</b>		<b>R 5 209 129</b>



" Building a Caring Society. Together "



**Khanyisa Early Childhood Centre in Graaf Reinett Sarah Baartman**

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

In line with **National Outcome 3: All people are and feel safe and National Outcome 13: Social Protection**: The following was achieved:

One thousand five hundred and seventy-two (1 572) children in need of care and protection were placed in funded children and youth care centres, one hundred and twenty-eight (128) children in need of care and protection were newly placed in these Centres to ensure their access to child care. Protection and development services. Two hundred and eighteen Child and Youth Care Workers (218) were funded in funded Child and Youth Care Centres with a view to ensure that they receive their stipend in line with the ministerial determination.

The Department, further, held two meetings with Sparrows CYCCs to address issue of eleven (11) cases of children that were placed by Child Welfare since 2014, the meeting was held to ensure that an implementation plan is developed with time frames preparing for reunification services. The other meeting was held to discuss audit findings to ensure compliance and provide progress report on the findings.

The Department provided guidance and support services to Nelson Mandela Metro on the renewal for registration of CYCCs to ensure compliance with National norms and standards with the provisions of the Children's Act No.38 of 2005. Consultation with funded Child and youth Care Centres was held on the 28th May 2019 with the objective of clarifying the NAWONGO funding that has made an increase from a rate of R2000 to a rate of R4000 per child per month inclusive of Social Workers and Child and Youth Care Workers and also to develop an Audit Improvement Plan on the findings that were raised during audit visit by internal audit.

An audit and emphasis on implementation of Independent living Programme was discussed with Chris Hani District with CWFSA as well to ensure that children in CYCCs access these programmes as it is mandatory in terms of the Children's Act No 38 of 2005. Monitoring visits conducted in Maluti CYCC in the Alfred Nzo District to track the progress of infrastructure and maintenance of the centre, children in the centre who have been there for longer period. It was also conducted in three (3) CYCCs (East London CYCC, Crossroads CYCC, and Lukhanyo CYCC to ensure compliance with internal audit findings.

The Department held a forum meeting with Child and Youth Care Centres to track progress on audit findings, financial spending, and registration/renewal of CYCCs. This was done also to ensure maintenance of minimum norms and standards, spending patterns, registration, progress on audit findings and compliance on validation of POE. A meeting on monitoring progress of the validation and audit was conducted at Lukhanyo CYCC in the Joe Gqabi District to ensure progress on the audit findings and validation for improvement of service delivery.

A session on registration of the two children's Homes that required to register as CYCCs was held at Therios, Melton Gardens and Kings Home to ensure that all centres that are caring children in need of care and protection are registered and comply with norms and standards.

A Provincial Steering committee meeting was held with the Department of Education and Department of Health to share the contents of the North Gauteng High Court Order (NGHCO) in relation to Children with Severe or Profound Disruptive Behaviour Disorders (DBD), to share progress made and collectively explore future management of Children with Severe or Profound Disruptive Behaviour Disorders in line with the North Gauteng High Court Order (NGHCO) and further discuss interim measures to address the needs of these children.

Monitoring of EP CYCC in the Nelson Mandela Metro was held to ensure compliance with norms and standards of the Children's Act. Four (04) Child and youth Care Centres' registration have been renewed to maintain compliance with norms and standards.

SUB-PROGRAMME 3.5: CHILD AND YOUTH CARE CENTRES (CYCC)						
PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2018/2019	PLANNED TARGET 2019/2020	ACTUAL ACHIEVEMENT 2019/2020	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2019/2020	COMMENT ON DEVIATIONS	
<b>3.5.1</b> Number of children in need of care and protection accessing services in funded Child and Youth Care Centres	1 491	1 623	1 572	51	Positive variance as it means there is movement of children in need of care and protection accessing Child and Youth Care Centres. Children enter, stay and exit through reunification services in line with practice principles.	
<b>3.5.2</b> Number of children in need of care and protection newly placed in funded Child and Youth Care Centres	449	328	282	46	The performance fluctuates depending on the need / demand for placement in a Child and Youth Care Centre at a given time.	
<b>3.5.3</b> Number of Child and Youth Care Workers in funded CYCC's	New indicator	229	220	9	Vacancies due to resignations as Child and Youth Care Workers who get better opportunities elsewhere.	

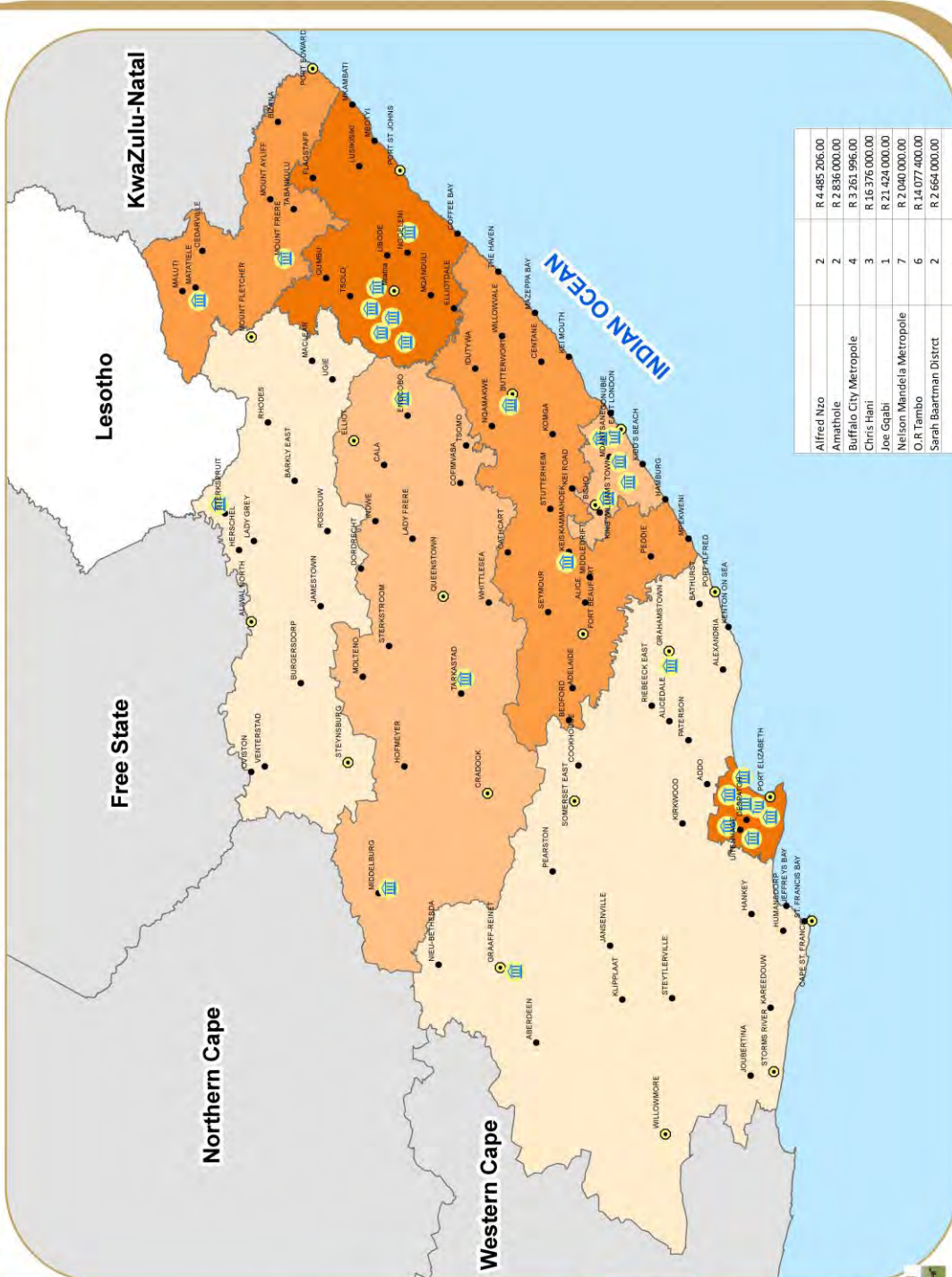
#### Strategy to overcome areas of under performance

<b>3.5.2</b> Prevention and Early Intervention Programmes will be strengthened.
<b>3.5.3</b> Facilitate appointment of nine (9) Child and Youth Care Workers as well as training of Child and Youth Care Workers

**Changes to planned targets:** there were no changes to the planned targets in the year under review

# CHILD AND YOUTH CARE CENTERS FOR FINANCIAL YEAR 2019/2020

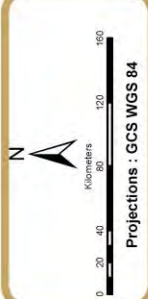
Beacon Hill Office Park  
Cnr Hargreaves Road & Hockley Close  
King Williams Town



**CYCC**

**Population**

372912 - 479923
479924 - 840055
840056 - 880790
8807901 - 1457384



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Alfred Nzo	2	R 4,485,206.00
Amathole	2	R 2,836,000.00
Buffalo City Metropole	4	R 3,261,996.00
Chris Hani	3	R 16,376,000.00
Joe Gqabi	1	R 21,424,000.00
Ngeleni Mandicla Metropole	7	R 2,040,000.00
O.R Tambo	6	R 14,077,400.00
Sarah Baartman District	2	R 2,664,000.00



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### SUB PROGRAMME 3.6: COMMUNITY BASED CARE SERVICES FOR CHILDREN

In line with **National Outcome 3: All people are and feel safe:** and **National Outcome 13: Social Protection:** The following was achieved:

The Department attended a meeting with Community Services, Area Councillors and Special programmes units of Lady Frere Municipality and Buffalo City Metro with the aim of presenting the Isibindi Model and to seek partnership in expanding the project (Duncan Village & scenery Park) as the research showed the high number of Vulnerable and Orphaned children in the said areas. In Lady Frere there is no entry point in terms of the Community Based Care Services to Children and that raised a concern and need to act.

A Provincial Community Based Care Network Meeting held at Bhisho CYCC on 12<sup>th</sup> September 2019 to discuss and give guidance to implementers of the programmes as well as discussion of sustainability of the project without UNICEF as a funder of safe parks and NACCW as organization that was responsible for mentoring as well as M&E. This meeting was also attended by a representative responsible for the province from National Department of Social development.

The Department hosted a 2 Day Provincial Coordinators meeting held and reports were presented on progress of the implementation plan and discussed. Twenty-four thousand three hundred and ninety-eight (24 398) Children accessed prevention and early intervention services in nineteen (19) Isibindi projects and twenty (25) funded DICs. Five hundred and twenty-seven (527) Child and Youth Care Workers benefited from EPWP work opportunities created in Community Based Prevention and Early Intervention Services in which One hundred and thirty-four (134) are currently on training with NACCW utilizing last year's funding.

Workshop on Strategy and Registration Guidelines of Drop In Centers conducted for Social Workers and Supervisors in Amathole DICs where Sixteen (16) Participants attended. Forty-Seven (47) Social Work Managers, Social Workers, Mentors and Programme Managers from Isibindi Sites and DICs attended a two-day training session on guidelines of Community Based Prevention and Early Intervention Services held in East London on 17 & 18 October 2019.

The Department participated on Intergrated School Health Programme Task Team meeting and Strategic five-year planning Session. It participated on Monitoring and Evaluation Workshop and Intergrated School Health Task Team which was presented by M4H for the Task Team on 5 & 6 November 2019 in East London.

Community Based PEI Service points, which include six Isibindi model Sites and five Drop In Centres were monitored on norms & standards and ensuring continued support of Child & Youth Care Workers in Alfred Nzo, BCM and Chris Hani. Community Based PEI Services Forum meeting was held on the 28 November 2019 where the training held in October was evaluated and feedback presented to the members who did not attend the training and other discussion matters were discussed.

Twelve (12) Formal Safe parks and nine (9) Drop in Centre were monitored in compliance with Community Based Prevention and Early Intervention Programmes norms and standards in Amathole, Buffalo City, Chris Hani, Joe Gqabi, NMM, OR Tambo and Sarah Baartman.

SUB-PROGRAMME 3.6: COMMUNITY BASED CARE SERVICES FOR CHILDREN					
PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2018/2019	PLANNED TARGET 2019/2020	ACTUAL ACHIEVEMENT 2019/2020	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2019/2020	COMMENT ON DEVIATIONS
<b>3.6.1</b>	Number of children reached through community based prevention and early intervention programmes	23 918	24 398	480	Drop in Centres and Isibindi sites saw a fresh start at the beginning of 2020 and increased interest in the Safe Park and Nutrition components of the Programme which resulted in improved and good attendance as it was the first quarter of the school year.
<b>3.6.2</b>	Number of CYCW trainees who received training in community based Prevention and Early Intervention Programmes	275	168	107	Deviation is due to delays in the appointment of Service Provider to conduct training.

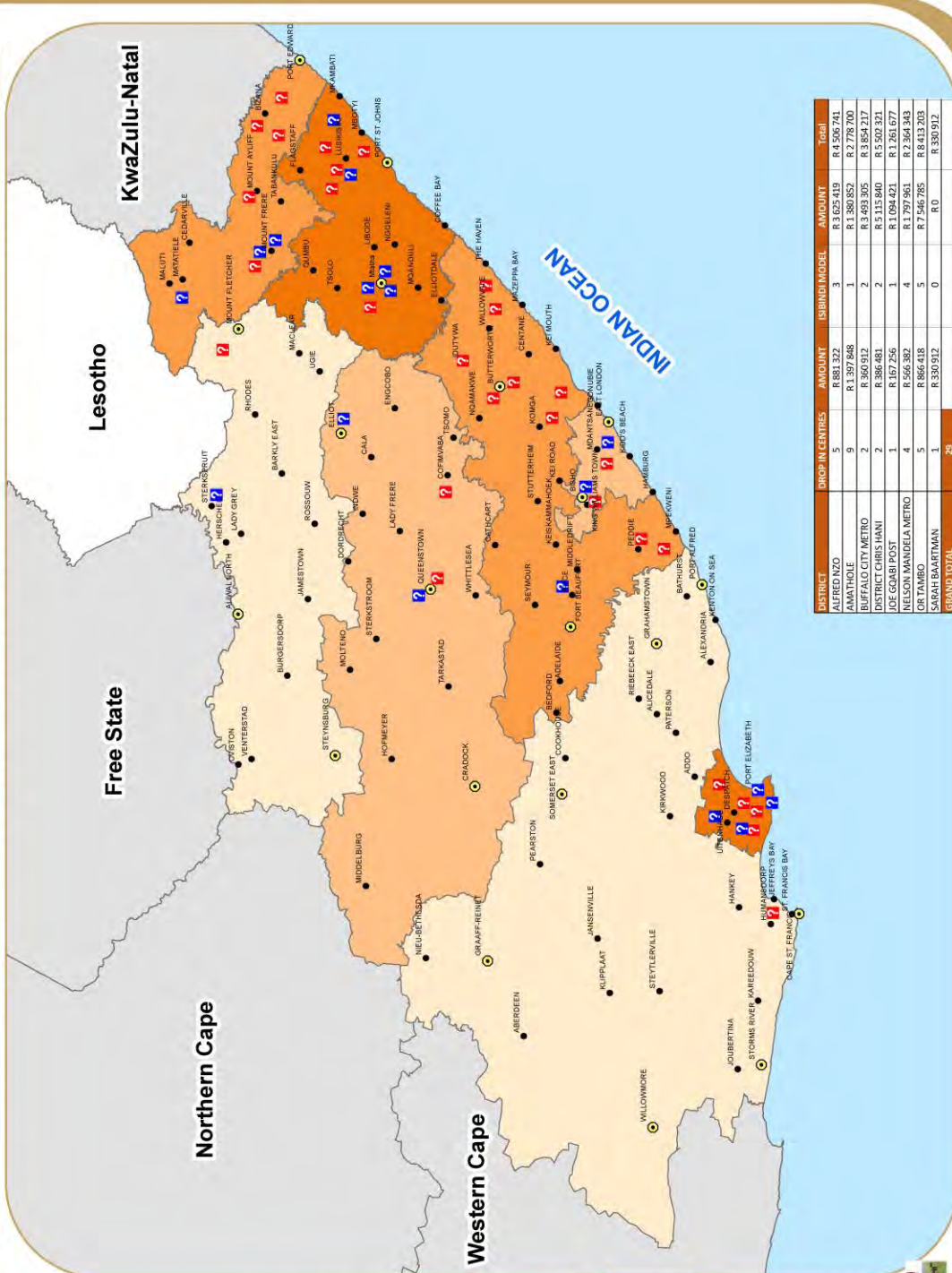
### Strategy to overcome areas of under performance

**3.6.2** All those that were not trained will be included in the 2020/2021 financial year training plan.

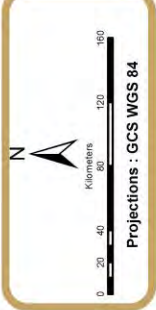
**Changes to planned targets:** There were no changes to the planned targets in the year under review.

# COMMUNITY BASE CARE CENTERS FOR FINANCIAL YEAR 2019/2020

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



	Isibindi
	DropIn Centers
	Population 372912 - 479923
	479924 - 840055
	840056 - 880790
	8807901 - 1457384



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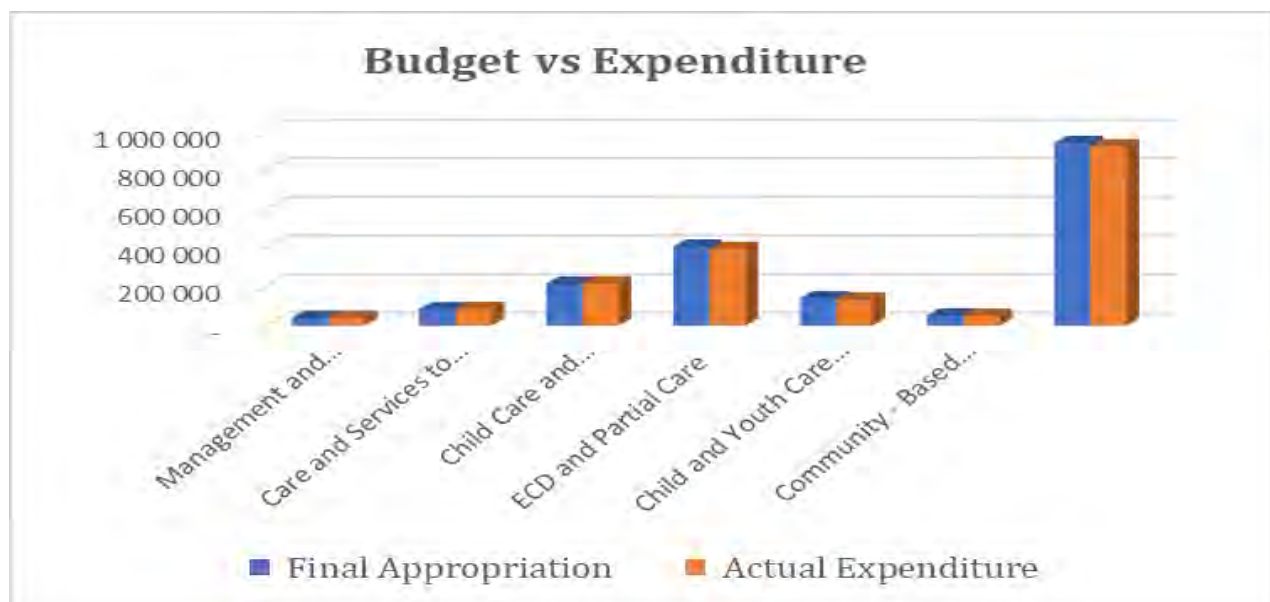
DISTRICT	DROP IN CENTRES	AMOUNT	ISIBINDI MODEL	AMOUNT	Total
ALFRED NZO	5	R 881 322	3	R 3 625 419	R 4 506 741
AMATHOLE	9	R 1 397 848	1	R 1 380 852	R 2 778 700
BUFFALO CITY METRO	2	R 360 912	2	R 3 493 305	R 3 854 217
DISTRICT CHRIS HANI	2	R 386 481	2	R 5 115 840	R 5 502 321
JOE GQABI POST	1	R 167 256	1	R 1 094 421	R 1 261 677
NELSON MANDELA METRO	4	R 566 382	4	R 1 797 961	R 2 364 343
OR TAMBO	5	R 866 418	5	R 7 546 785	R 8 413 203
SARAH BAARTMAN	1	R 330 912	0	R 0	R 330 912
<b>GRAND TOTAL</b>	<b>29</b>		<b>0</b>		



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## LINKING PERFORMANCE WITH BUDGET

Sub-Programme Name	2019/2020			2018/2019		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Management and Support	40,730	40,629	101	37,784	37,348	436
Care and Services to Families	84,439	85,729	(1,290)	81,522	81,249	273
Child Care and Protection	216,731	218,404	(1,673)	188,800	184,860	3,940
ECD and Partial Care	408,495	397,221	11,274	381,086	358,385	22,701
Child and Youth Care Centres	141,782	134,710	7,072	135,330	131,947	3,383
Community - Based Care Services for Children	52,459	50,941	1,518	45,467	43,917	1,550
<b>Total</b>	<b>944,636</b>	<b>927,634</b>	<b>17,002</b>	<b>869,989</b>	<b>837,706</b>	<b>32,283</b>



The Programme managed to spend 98.2 percent against the budget.

### **GOODS AND SERVICES**

- This item mainly underspent on cleaning services due to the delays by the service provider to deliver invoices before the last payment run.
- Non-functionality of Gali Thembeni and Melton Gardens has contributed in the underspending.

### **NON-PROFIT INSTITUTION**

- The under expenditure is due to late disbursement of funds which was caused by incomplete documentation submitted by organisations to effect payment amounting for Child Protection Organisations, Child and Youth Care Centres and Community Based Programmes.

# PROGRAMME 4:

## RESTORATIVE SERVICES



## PROGRAMME 4: RESTORATIVE SERVICES

### PURPOSE

To provide integrated developmental social crime prevention, anti-substance abuse services and victim empowerment and support services to the most vulnerable in partnership with stakeholders and Civil Society Organisations.

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

### STRATEGIC OBJECTIVES

4.1 To provide integrated developmental social crime prevention, victim support and anti-substance abuse services to the most vulnerable members of communities by March 2020.

## STRATEGIC OBJECTIVES

STRATEGIC OBJECTIVES	ACTUAL ACHIEVEMENT 2018/2019	PLANNED TARGET 2019/2020	ACTUAL ACHIEVEMENT 2019/2020	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2019/2020	COMMENT ON DEVIATIONS
4.1 To provide three integrated developmental social crime prevention, victim support and anti-substance abuse services to the most vulnerable by March 2020	3	3	3	0	-

**Strategy to overcome areas of underperformance:** Not applicable

**Changes to planned targets:** There were no changes to the planned targets in the year under review.

## PERFORMANCE INDICATORS

### SUB PROGRAMME 4.1: MANAGEMENT AND SUPPORT

In line with National Outcome 5: Skilled and capable workforce to support inclusive growth path: The following was achieved:

Seventy-seven (77) Social Service Practitioners were trained on the Substance Abuse therapeutic programmes (Individual counselling, Out-patient treatment for Adolescents and Adults as well as Reintegration and Aftercare). Forty-one (41) Social Workers from the districts, Thuthuzela Care Centers and Civil Society Organisations were trained on Sexual Offences and Trauma Counselling to strengthen community based services

The programme supported the School Social Work Events in Nqamakwe, Amathole District, Uitenhage, Nelson Mandela Metro and Ngcobo, Chris Hani. The social work engagement of 100 social workers was attended in Chris Hani where social workers were addressed on the code of conduct, ethics, principles of social work and motivated on professional conduct. In mitigating the risk of Escalating rate of crime and substance abuse, the programme solicited partnership with EDCON for VEP for the capacity building of victims of crime, who are in the shelters.

The Partnership between the provincial department and the EDCON Foundation was launched in Nelson Mandela Metro. The Gender Based Violence Workshop on Local Leadership Design Session was attended in Umthatha on the 18 February 2020. The Victim Support and Empowerment focus group was facilitated to identify a project for implementation by the group. The group agreed on skills development for the group and providing timeous support which is currently a challenge.

The Leadership conference for Women was attended on the 25th July 2019 where the programme chief director presented on Gender Based Violence in the workplace. A provincial Boys' Forum, in which boys from around the province debated with the Deputy Minister of Social Development, was attended in Libode, Nyandeni Great Place. The provincial Development Committee Forum (DEV Comm) was attended where the department was represented. A consensus was reached in the meeting that the report on sexual offences should include femicide cases as part of Rapid Response in the province. NPA will also report on cases on the roll and their finalization. It was also further noted that children are not being properly recorded by SAPS, but mainly reported as adults. It was then resolved that Department of Justice will present the stats on child offences to see their picture.

SUB-PROGRAMME 4.1: MANAGEMENT AND SUPPORT					
PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2018/2019	PLANNED TARGET 2019/2020	ACTUAL ACHIEVEMENT 2019/2020	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2019/2020	COMMENT ON DEVIATIONS
4.1.1	Number of support services coordinated	32	32	0	-

**Strategy to overcome areas of underperformance:** Not applicable

**Changes to planned targets:** There were no changes to the planned targets in the year under review.



## SUB-PROGRAMME 4.2: CRIME PREVENTION AND SUPPORT

In line with **National Outcome 3: "All People in South Africa are and feel safe"**, the Department has achieved the following:

One thousand, two hundred and sixty-eight (1 268) children awaiting trial and those that are sentenced to Secure Care Centres accessed life skills, therapeutic, educational, and vocational programmes to enable them to compete in the open labor market once they are released from the centres. One thousand, three hundred and eighty-four (1 384) Ex-Offenders in Nelson Mandela Metro and Buffalo City Metro participated in social re integration programme implemented by the department in partnership with National Institute for Crime Prevention and Reintegration of Ex-offenders (NICRO).

The Department has implemented Integrated Social Crime Prevention programmes in 08 districts reaching a total of seventy-six thousand, eight hundred and six (73 806) people. One hundred and eight two (182) Social Service Practitioners (Probation Officers & Social Work Managers) were trained on Child Justice Legislative Framework and on Department of Social Development Therapeutic Programmes.

SUB-PROGRAMME 4.2: CRIME PREVENTION AND SUPPORT					
PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2018/2019	PLANNED TARGET 2019/2020	ACTUAL ACHIEVEMENT 2019/2020	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2019/2020	COMMENT ON DEVIATIONS
<b>4.2.1</b> Number of persons reached through Social Crime Prevention Programmes	76 377	75 198	73 806	1 392	The programme is voluntary and that resulted in the decrease in number of persons reached.
<b>4.2.2</b> Number of persons in conflict with the law who completed Diversion Programmes	732	691	408	283	The nature of the programme is such that children do not start and complete the programme at the same time.
<b>4.2.3</b> Number of children in conflict with the law who accessed secure care programmes	New indicator	1 535	1 268	267	Variance is due to a decrease in the number of children in conflict with the law referred by courts to secure care centres due to the nature of offences they have committed.

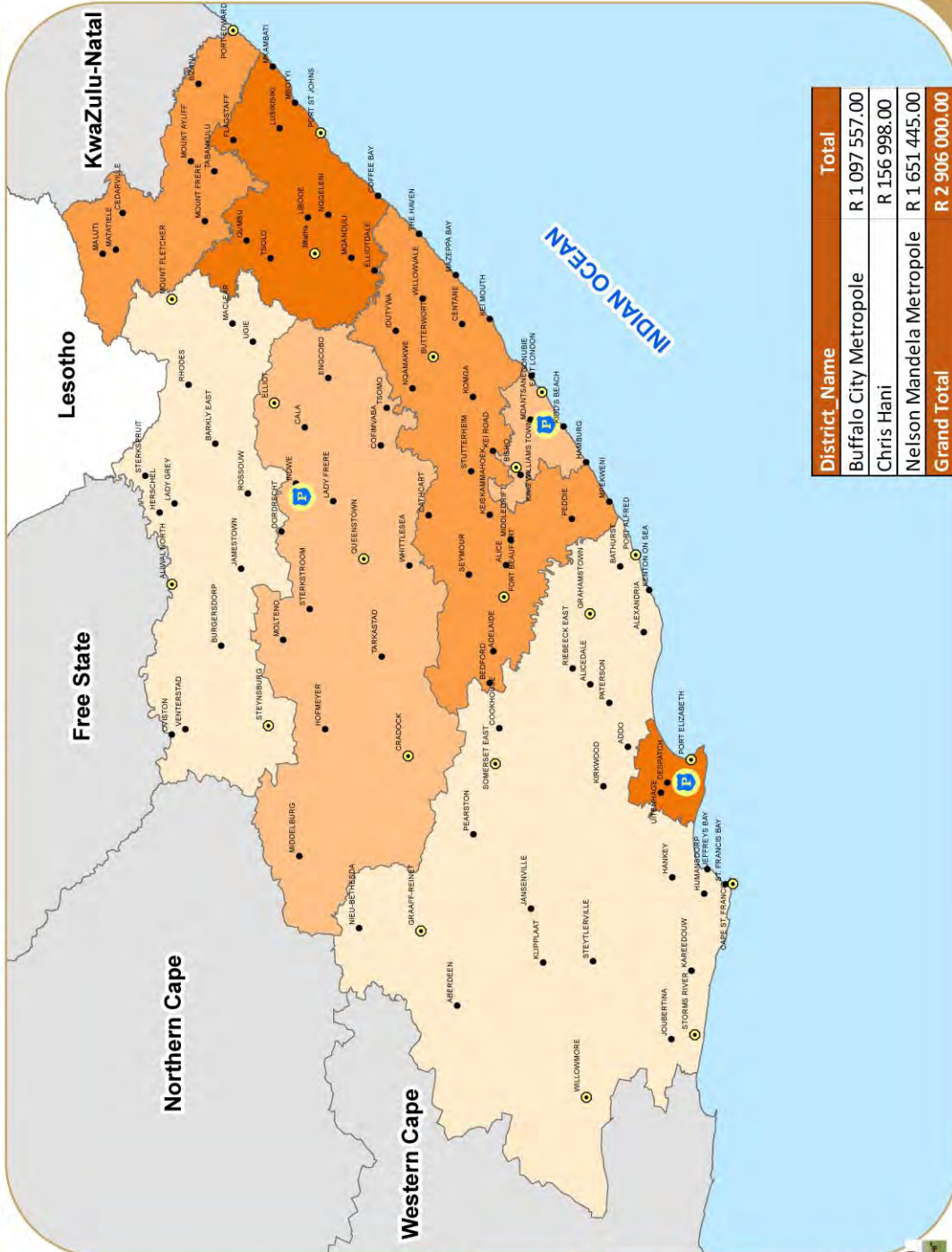
### Strategy to overcome areas of under performance

<b>4.2.1</b>	To strengthen the implementation of social crime prevention programmes in all Districts.
<b>4.2.2</b>	To strengthen and monitor implementation of block diversion programmes.

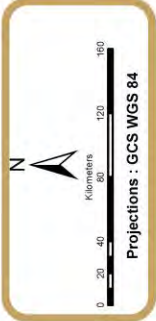
**Changes to planned targets:** There were no changes to the planned targets in the year under review.

# CRIME PREVENTION AND SUPPORT SERVICES FOR FINANCIAL YEAR 2019/2020

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



Crime Prevention	Population
[Lightest Orange]	372912 - 479923
[Light Orange]	479924 - 840055
[Medium Orange]	840056 - 880790
[Darkest Orange]	8807901 - 1457384



Created by : SOC DEV GIS UNIT  
Date Created : 14-10-2020  
Data Source : MASTERLIST  
: NGO PAYMENT REPORT  
: CS 2016

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District_Name	Total
Buffalo City Metropole	R 1 097 557.00
Chris Hani	R 156 998.00
Nelson Mandela Metropole	R 1 651 445.00
<b>Grand Total</b>	<b>R 2 906 000.00</b>



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### **SUB PROGRAMME 4.3: VICTIM EMPOWERMENT PROGRAMME**

In line with **Outcome 3 “All people in South Africa are and feel safe,”** the Department achieved the following:

The Department continued to support and fund one hundred and seventy-one (171) Victim Empowerment Service Centres providing services and programmes to victims of crime and violence including gender based violence, domestic violence and human trafficking.

Thirty thousand three hundred and thirty-nine (30 339) victims of crime and violence benefitted from psychosocial support services in a form of care, support and protection provided in funded VEP service centres, from Social Workers both at service offices as well Thuthuzela Care Centres and Psychologists (where necessary) for restoration of dignity, regaining of self-control and for prevention of secondary victimization. As part of strengthening services, fourteen (14) DSD Social Workers providing services to victims of sexual offences in seven (7) Thuthuzela Care Centres in the Province were provided with fourteen (14) cell phones.

Eight (08) suspected victim of trafficking in persons benefitted from psychosocial support, however, due to complex processes in the implementation of the Prevention and Combating of Trafficking in Persons Act No. 7 of 2013, all were not confirmed as victims of trafficking.

Integrated Gender Based Violence prevention programmes which were inclusive of Everyday Heroes Programme, integrated Trafficking in Persons Week Programme, 16 Days of Activism of No Violence Against Women and Children and Departmental Men’s Dialogue on gender based violence and femicide were conducted in eight (08) Districts reaching One Hundred and thirty-six thousand two hundred and seventy (136 270) people. The Department continues to play a major role in coordinating efforts in the fight against the scourge of gender based violence and femicide.

Through financial support to NPOs, the Department has managed to create Nine Hundred and Two (902) work opportunities within VEP in line with the Ministerial Determination. The Department continues to contribute to the reduction of unemployment and poverty which is a major challenge in the entire country, by providing work opportunities and skills development.

The Department participated in various Provincial Forums that seek to ensure coordination of service and programmes to victims of crime and violence is implemented and coordinated. A Victim Empowerment Forum is led by DSD and VEP also participated in Sector Forums (Provincially and Nationally).

The Department entered into a partnership with EDCON (Edgars Unite Orange Day Campaign) in an effort to prevent gender based violence and to support survivors through skills development as part of economic empowerment for women survivors of violence, crime and gender based violence, 43 participants (Orange Ladies) benefitted in the EDCON Programme.

Capacity building was provided to one hundred and fifty-four (154) Social Workers from DSD including those placed in the Thuthuzela Care Centres and from funded VEP Service Centres on Sexual Offences, Trauma, Wellness and Victim Impact Assessment. Thirty (30) Everyday Heroes Ambassadors, twenty-one (21) Expanded Public Works Programme field workers and eight (8) Social Workers on Victim Empowerment Programme were trained on VEP, sixteen (16) officials (Provincial VEP Coordinators and IT Trainers) from Districts and Province were trained on VEP System and Integrated Justice System by National DSD and IJS. Two Social Workers from the accredited shelter for victims of trafficking in persons attended a National Train the Trainer Workshop conducted by the International Organisation for Migration (IOM). Attended and participated in a Multi-Disciplinary Integrated Training on Sexual Offences organised and facilitated by National Prosecuting Authority for all Stakeholders providing services to victims of sexual offences in the Thuthuzela Care Centre. Thirty (30) Contract Social Workers were employed for a period on four months by National DSD as part of Emergency Action Plan for GBV

responding to Presidency Summit Declaration to address gender based violence and femicide in the country and twenty-seven (27) were trained in February 2020 on Trauma Management & Debriefing by NICDAM.

SUB-PROGRAMME 4.3: VICTIM EMPOWERMENT PROGRAMME						
PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2018/2019	PLANNED TARGET 2019/2020	ACTUAL ACHIEVEMENT 2019/2020	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2019/2020	COMMENT ON DEVIATIONS	
4.3.1 Number of victims of crime and violence accessing Psycho- Social Support services	14 514	26 646	30 339	3 693	Over achievement due to intensified integrated awareness and strengthening of Everyday Heroes Programme.	
4.3.2 Number of human trafficking victims who accessed social services	26	51	8	43	Variance is due to less referrals of victims of trafficking identified and assessed as victims of trafficking in persons.	
4.3.3 Number of persons reached through Integrated Gender Based Violence prevention programmes	New indicator	42 672	136 270	93 598	Over achievement due to increasing rate of gender based violence and crime which demands collective efforts for education and awareness by all stakeholders. Attendance is voluntary and people responded positively to the programmes.	
4.3.4 Number of work opportunities created through Victim Empowerment Programme	904	913	902	11	Under achievement due to resignations of field workers for better opportunities.	

#### Strategy to overcome areas of under performance

4.3.2	Capacity building of service providers on trafficking in persons, especially on identification and the implementation of integrated prevention programmes will be intensified.
4.3.4	Districts will be encouraged to continue recruiting and replacing the caregivers who have resigned from the programme.

**Changes to planned targets:** There were no changes to the planned targets in the year under review.

# VICTIM EMPOWERMENT CENTERS PROGRAMME FOR FINANCIAL YEAR 2019/2020

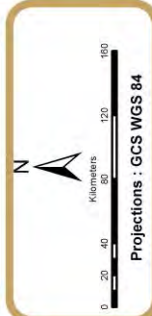
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Cnr Hargreaves Road & Hockley Close  
King Williams Town



- Advice Center
- Mentorship
- One Stop Center
- Safe Homes
- Welfare Organisation
- White Door Centers

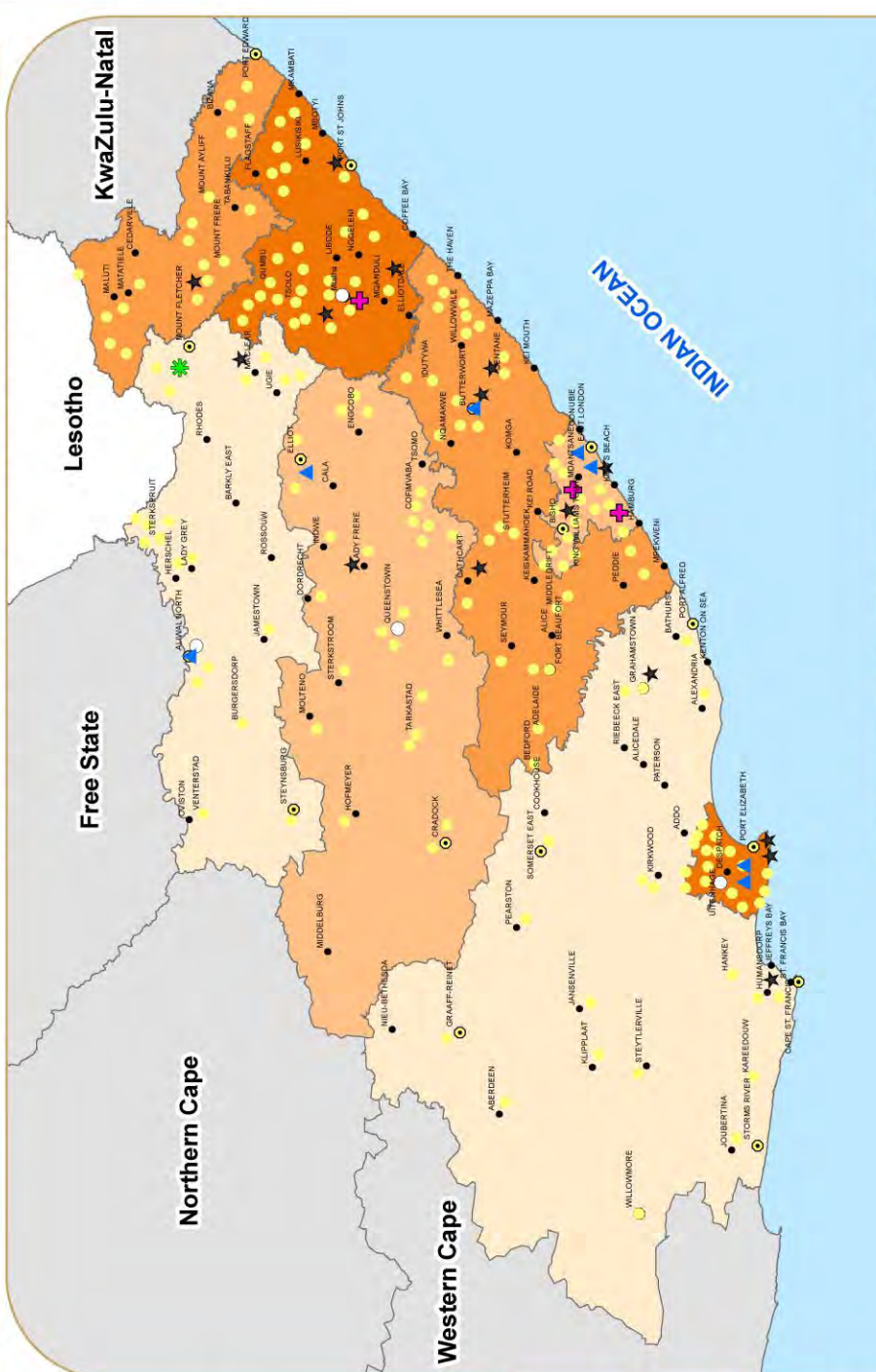
**Population**

	372912 - 479923
	479924 - 840055
	840056 - 880790
	8807901 - 1457384



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DISTRICT	ADVANCE CENTRE	MENTORSHIP	ONE STOP CENTRE	SAFE HOMES (SHELTERS)	WELFARE ORG.	WHITE DOOR CENTRES	TOTAL
ALFRED NZO	R 0	R 0	R 280 000	R 0	R 0	R 2 767 779	R 3 047 779
AMATHOLE	R 0	R 136 450	R 0	R 942 000	R 0	R 4 299 529	R 5 437 979
BUFFALO CITY METRO	R 0	R 423 063	R 0	R 696 072	R 1 015 557	R 3 653 479	R 5 588 171
CHRIS HANI	R 0	R 120 000	R 715 912	R 300 000	R 0	R 4 444 450	R 5 580 362
JOE GQABI	R 161 100	R 150 000	R 1 000 000	R 525 530	R 0	R 2 701 150	R 4 537 780
NELSON MANDELA METRO	R 0	R 795 529	R 3 277 750	R 763 000	R 0	R 1 765 000	R 6 601 279
OR TAMBO	R 0	R 0	R 722 644	R 662 017	R 408 116	R 3 891 939	R 5 684 716
SARAH BAARTMAN	R 0	R 0	R 781 318	R 0	R 2 355 742	R 0	R 3 137 060
<b>GRAND TOTAL</b>	<b>R 161 100</b>	<b>R 1 685 042</b>	<b>R 5 745 306</b>	<b>R 4 940 937</b>	<b>R 1 526 504</b>	<b>R 23 241 346</b>	<b>R 37 684 435</b>

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#### SUBPROGRAMME 4.4: SUBSTANCE ABUSE PREVENTION AND REHABILITATION

In line with **National Outcome 13: “All People are and feel safe”** the Department achieved the following:

Integrated awareness campaigns on substance abuse were conducted in schools and institutions of higher learning, a total of One Hundred and twenty-five thousand, nine hundred and seventy-three (125 973) people were reached. A total of two hundred and forty (240) Teenagers Against Drug Abuse (TADA) groups were established in schools in eight (8) Districts. The purpose of the programme is to raise awareness on the effects of substance abuse amongst learners. Two hundred and thirty-one work opportunities created through TADA programme.

Festive Season Campaign on Substance Abuse Prevention was conducted in Buffalo City (Mdantsane Mall & Ebulhanti), OR. Tambo (Port. St. Johns) and Alfred Nzo (Bizana) in reaching about one thousand and two (1 002) people. Two thousand, five hundred and seventy-six (2 576) service users accessed treatment and rehabilitation services on Substance Use Disorders at funded Treatment Centers and Social Development Service points.

SUB-PROGRAMME 4.4: SUBSTANCE ABUSE PREVENTION AND REHABILITATION						
PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2018/2019	PLANNED TARGET 2019/2020	ACTUAL ACHIEVEMENT 2019/2020	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2019/2020	COMMENT ON DEVIATIONS	
4.4.1 Number of people reached through substance abuse prevention programmes.	145 598	122 608	125 973	3 365	Variance is due to the fact that people participate voluntarily to Integrated Substance abuse prevention programme.	
4.4.2 Number of service users who accessed Substance Use Disorder (SUD) treatment services	New indicator	1 589	2 576	987	Variance is due to the fact that people participate voluntarily to treatment services on Substance Use Disorders at treatment centers, DSD service points and Ernest Malagas.	
4.4.3 Number of work opportunities created through Substance Abuse Prevention Programmes	217	204	231	27	The variance is due to increase on the number of coordinators recruitment for new funded projects in Chris Hani & Nelson Mandela Metro	

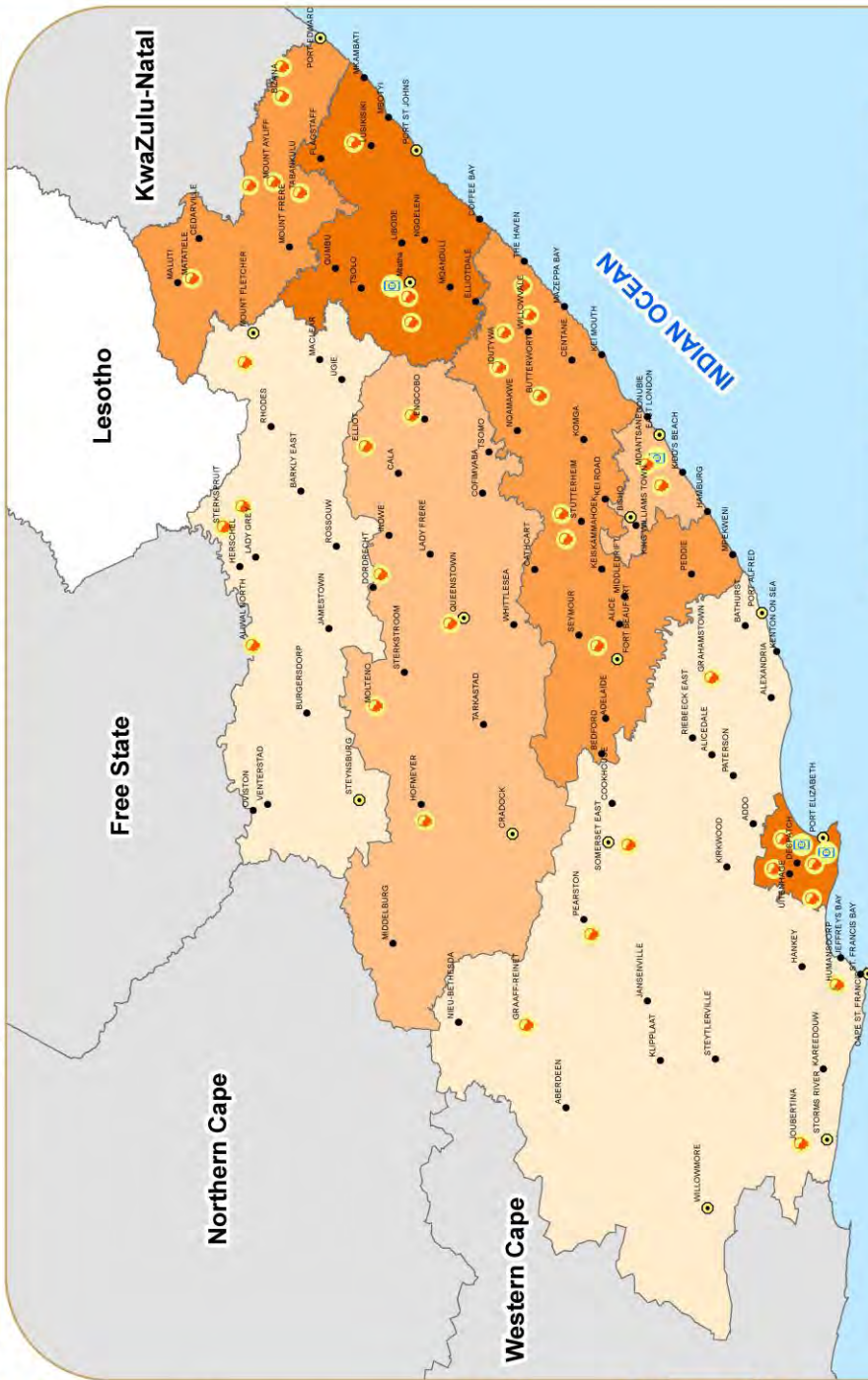
#### Strategy to overcome areas of under performance

- N/A

**Changes to planned targets:** There were no changes to the planned targets in the year under review.

# SUBSTANCE ABUSE AND SUPPORT SERVICES FOR FINANCIAL YEAR 2019/2020

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



DISTRICT	TADA	AMOUNT	WELFARE ORGANISATIONS	GRAND TOTAL
ALFRED NZO	6	R 994 851	0	R 994 851
AMATHOLE	9	R 1 255 519	0	R 1 255 519
BUFFALO CITY METRO	1	R 4 422 859	1	R 1 294 104
CHRIS HANI	6	R 1 242 814	0	R 1 242 814
JOE GOQABI	4	R 716 312	0	R 716 312
NELSON MANDELA METRO	4	R 1 131 373	2	R 801 749
OR TAMBO POST	3	R 960 000	1	R 1 350 667
SARAH BAARTMAN	6	R 1 079 830	0	R 1 079 830
<b>GRAND TOTAL</b>	<b>39</b>	<b>R 7 823 558</b>	<b>4</b>	<b>R 3 446 521</b>
				<b>R 11 270 079</b>

**TADA**

**Welfare Organisations**

**Population**

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

**Projections : GCS WGS 84**

0 20 40 60 80 100 120 140 Kilometers

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**: NGO PAYMENT REPORT**  
**: CS 2016**

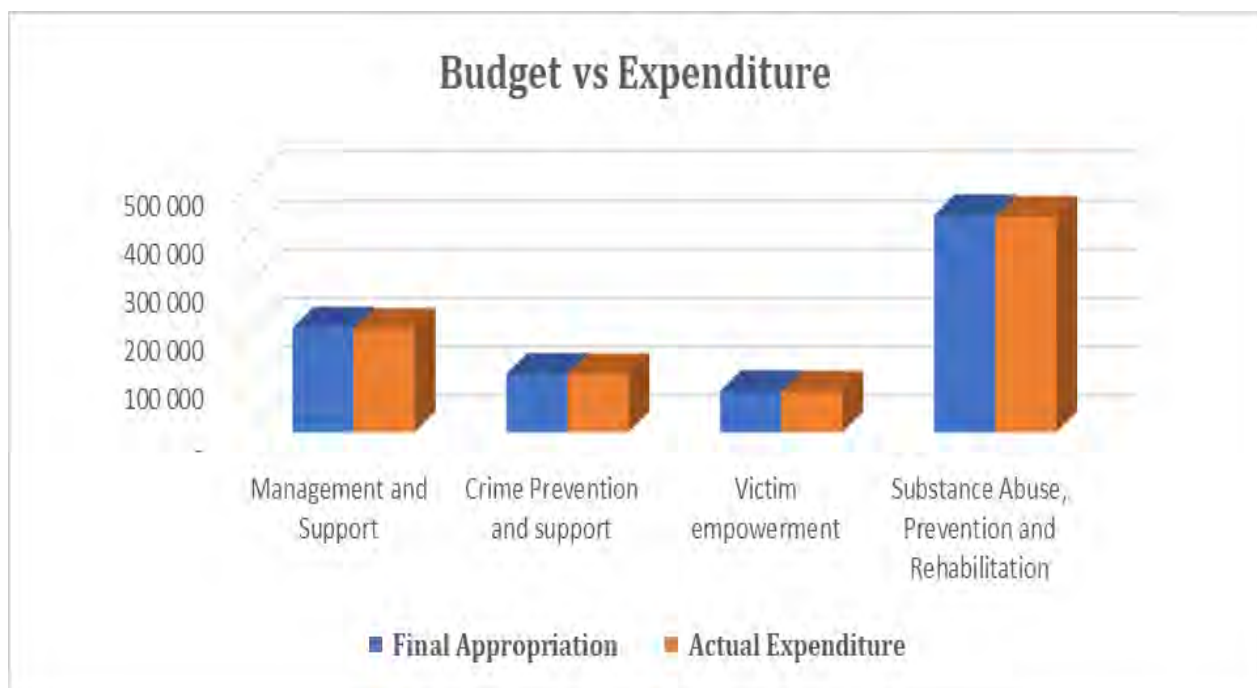
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## LINKING PERFORMANCE WITH BUDGETS

Sub-Programme Name	2019/2020			2018/2019		
	Final	Actual	(Over)/Under	Final	Actual	(Over)/Under
	Appropriation	Expenditure	Expenditure	Appropriation	Expenditure	Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Management and Support	26,701	26,596	105	25,283	24,797	486
Crime Prevention and Support	213,786	211,444	2,342	196,228	193,576	2,652
Victim Empowerment	119,444	118,931	513	116,264	115,686	578
Substance Abuse, Prevention and Rehabilitation	84,176	83,606	570	80,996	79,286	1,710
<b>Total</b>	<b>444,107</b>	<b>440,577</b>	<b>3,530</b>	<b>418,771</b>	<b>413,345</b>	<b>5,426</b>



The Programme managed to spend 99.2 percent against the budget.

### REASONS FOR (OVER)/ UNDER EXPENDITURE

#### GOODS AND SERVICES

- The under expenditure was experienced due less number of residents than planned within the institutions.

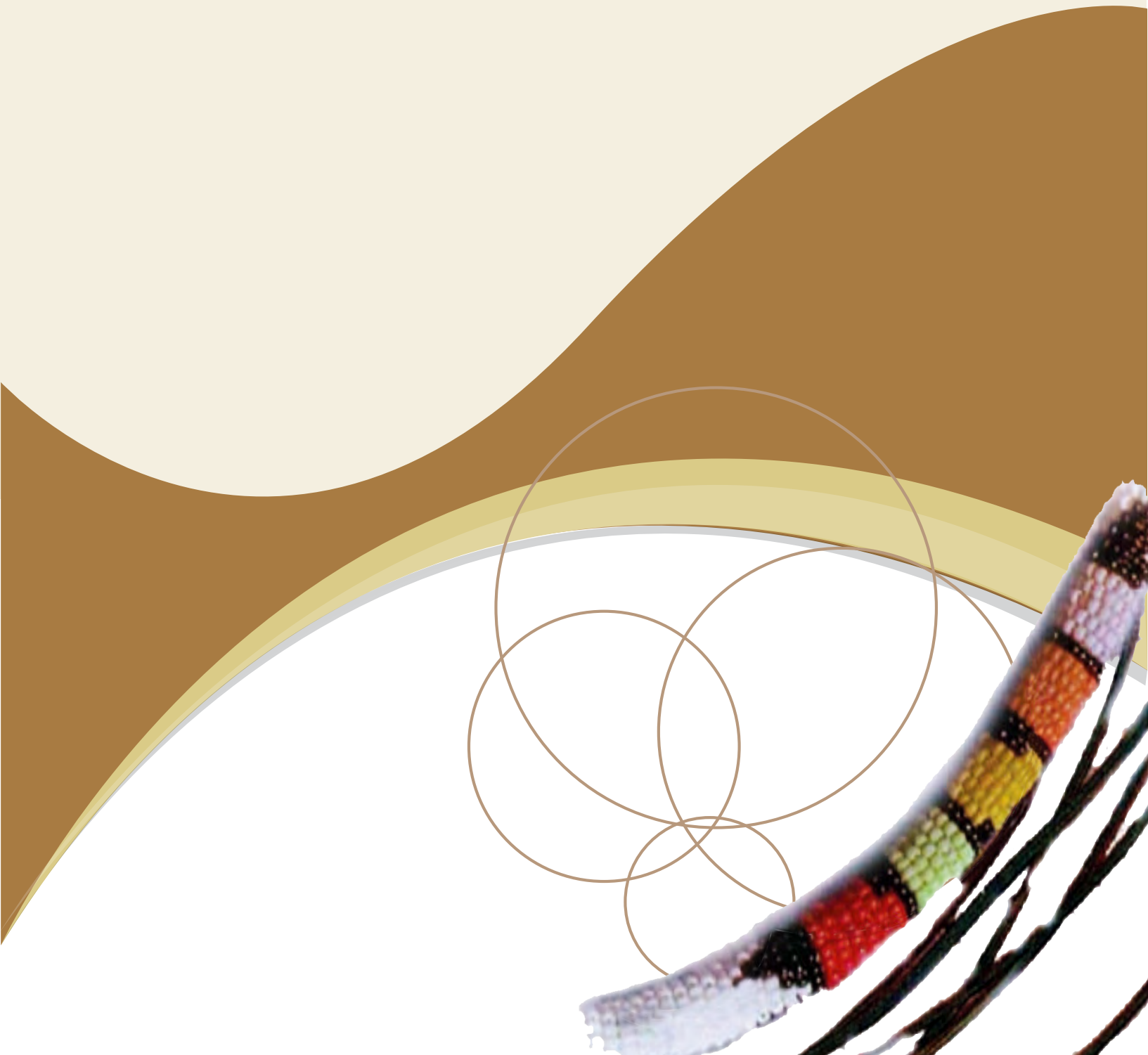
#### CAPITAL ASSETS

- Underspending is due to delays experienced in procurement of audio-visual equipment in Chris Hani and OR Tambo District.



# PROGRAMME 5:

## DEVELOPMENT & RESEARCH



## PROGRAMME 5: DEVELOPMENT AND RESEARCH

### PURPOSE

To provide sustainable development programmes which facilitate empowerment of communities based on demographic and evidence based information. The Provincial Anti-Poverty Integration and Coordination Unit which was previously located under the Office of the Superintendent General during the previous financial years has been moved to Programme 5: Development and Research under Sub-Programme 5.4: Poverty Alleviation and Sustainable Livelihoods.

PROGRAMME	SUB-PROGRAMME	SUB-PROGRAMME PURPOSE
DEVELOPMENT AND RESEARCH	<b>5.1 Management and Support</b>	Provide administration for programme staff and coordinates professional development and ethics, provision of tools of trade for management and support staff providing services across all sub-programmes of this programme.
	<b>5.2 Community Mobilisation</b>	Building safe and sustainable communities through the creation of strong community networks, based on principles of trust and respect for local diversity, and nurturing a sense of belonging and confidence in local people through Financial and management support, Community Mobilization, Supporting socio-economic well-being of individuals and communities & People engagement and involvement
	<b>5.3 Institutional capacity building and support for NPOs</b>	To support NPO registration and compliance monitoring, NPO stakeholder liaison and communication, provide institutional capacity building, manage NPO funding and monitoring and create a conducive environment for all NPO to flourish.
	<b>5.4 Poverty Alleviation and Sustainable Livelihoods</b>	To provide Programmes and Services through interventions such as Food For All (DSD feeding programmes included e.g. food parcels; soup kitchens; Drop-in-Centres etc; Social Cooperatives; Income Generating Projects and Community Food Security
	<b>5.5 Community Based Research and Planning</b>	To provide communities an opportunity to learn about the life and conditions of their locality through household and community profiling and uplift the challenges and concerns facing their communities, as well as their strengths and assets to be leveraged to address their challenges
	<b>5.6 Youth development</b>	Create an environment to help young people to develop constructive, affirmative and sustainable relationships while concurrently providing opportunities for them to build their competencies and needed skills to engage as partners in their own development and that of their communities through Leadership and Life-skills, National Youth Service, Youth Service Centres, Inter-generational programmes and Support Structures
	<b>5.7 Women development</b>	Create an environment to help women to develop constructive, affirmative and sustainable relationships while concurrently providing opportunities for them to build their competencies and needed skills to engage as partners in their own development and that of their communities through Intervention Programmes and Services (Leadership and Life-skills, Service Centres, Inter-generational programmes and Support Structures)
	<b>5.8 Population Policy Promotion</b>	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.

### STRATEGIC OBJECTIVES

5.1 To provide community development services targeting poor communities and vulnerable groups particularly youth and women by March 2020.

## STRATEGIC OBJECTIVES

STRATEGIC OBJECTIVES	ACTUAL ACHIEVEMENT 2018/2019	PLANNED TARGET 2019/2020	ACTUAL ACHIEVEMENT 2019/2020	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2019/2020	COMMENT ON DEVIATIONS
5.1 To provide community development services targeting poor communities and vulnerable groups particularly youth and women by March 2020	16	16	16	0	-

**Strategy to overcome areas of underperformance:** Not applicable

**Changes to planned targets:** There were no changes to the planned targets in the year under review.

## PERFORMANCE INDICATORS

### SUB-PROGRAMME 5.1: MANAGEMENT AND SUPPORT

The Programme has supported all sub-programmes on coordination of (12) monthly reports, twelve (12) IYM reports and four (4) Quarterly reports, one (1) Half Year Performance and Financial Report, one (1) Annual Report, one (1) Operational Plan, one (1) Strategic Plan, one (1) Strategic Plan for the Social Welfare Services to ensure strategic direction on planning, finance and reporting sessions. These assisted the Branch in analysis of budget expenditure and Programme performance information.

Information sessions for the development of Norms and Standards for Community Development Practice were conducted with community development personnel in the province. Compilation of a database for community development staff was developed as part of the professionalization of Community Development Practice. A Draft Strategic document on the Integrated Mother & Child Development & Support Programme for Women with Children under 5 to address child poverty and malnutrition was developed and consulted with various stakeholders including various government departments, local government institutions, non-governmental organizations as well as oversight bodies Provincial House of Traditional Leaders. The Programme was launched in OR Tambo District at Lusikisiki on the 26th July 2019.

In responding to the persistent challenges of poverty and unemployment in the Province, the Department has created four thousand four hundred and sixty-four (4 464) work opportunities through the EPWP programme utilising the allocated Equitable Share Budget and EPWP Incentive Grant. Beneficiaries of this programme include unemployed women, young people and people with disabilities.

SUB-PROGRAMME 5.1: MANAGEMENT AND SUPPORT					
PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2018/2019	PLANNED TARGET 2019/2020	ACTUAL ACHIEVEMENT 2019/2020	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2019/2020	COMMENT ON DEVIATIONS
5.1.1 Number of management support services coordinated	36	38	38	0	-
5.1.2 Number of work opportunities created through EPWP	6 217	6 466	4 464	2 002	Delays in the management of supporting documents and consolidation of data base.

### Strategy to overcome areas of under performance

5.1.2	Strengthen record keeping and timeous submission of supporting documentation				
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**Changes to planned targets:** There were no changes to the planned targets in the year under review.



## SUB-PROGRAMME 5.2: COMMUNITY MOBILIZATION

In line with **National Outcome 13: Social protection** and **National Outcome 7: vibrant, equitable and sustainable rural communities** and food security for all. This year has proved to be productive for an impactful service delivery as forty-one thousand, three hundred and fifty-two (41 352) people were reached through community mobilization sessions, where communities are assisted in dialogues, information sharing sessions, community profiling and through interaction aimed at empowering and capacitating them to develop their own strategic plans. This will result in the enhancement of improving their livelihoods using accessible and available assets.

Furthermore, two hundred and two (202) community development structures were established in all six (6) District Municipalities and the two (2) Metros. This achievement is as a result of effective and collaborative efforts with other stakeholders as well as an increase of community interest on Departmental Outreach Programmes. The fundamental importance of this is that it is a vehicle for achieving the objective of pursuing a developmental agenda for communities in partnership with other sector departments. It is ultimately aimed at promoting active citizenry, vibrant, equitable, sustainable rural communities where food and income insecurity have no space to flourish. Cohesive communities empowered in this manner are enabled to engage in a social contract that will lead to the establishment of social protection networks for the vulnerable.

SUB-PROGRAMME 5.2: COMMUNITY MOBILIZATION					
PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2018/2019	PLANNED TARGET 2019/2020	ACTUAL ACHIEVEMENT 2019/2020	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2019/2020	COMMENT ON DEVIATIONS
5.2.1 Number of people reached through Community Mobilization Programmes	44 600	39 101	41 352	2 251	Integration of services with other stakeholders led to an increase in the actual number of people reached.
5.2.2 Number of communities organised to coordinate their own Development	246	165	202	37	Engagement of communities with DSD officials through dialogues and community profiling and partnership with other stakeholders led to more community development structures established

**Strategy to overcome areas of underperformance:** Not applicable

**Changes to planned targets:** There were no changes to the planned targets in the year under review.

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

In line with **National Outcome 13**: Social Protection, the Department partnered with other agencies, namely MEGA Retailers, National Development Agency (NDA), SEDA, Umthiza, Ikhala Trust, AMY foundation, Standard Bank, ABSA, CASJ Group, NYDA, Roads Business School and Umthathi Trading centre in capacitating three hundred and eighty five (385) NPOs and two hundred and eighty one (281) Cooperatives with skills that will sustain the organisations on Food Health and Safety, Crop Production, Financial Management, Project Management, Resource Mobilisation and NPO Compliance.

SUB-PROGRAMME 5.3: INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS						
PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2018/2019	PLANNED TARGET 2019/2020	ACTUAL ACHIEVEMENT 2019/2020	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2019/2020	COMMENT ON DEVIATIONS	
5.3.1	Number of NPOs capacitated	288	385	97	The over performance is as a result of the trainings conducted by external stakeholders	
5.3.2	Number of Cooperatives capacitated	86	281	195	The over performance is as a result of the trainings conducted by external stakeholders	

**Strategy to overcome areas of underperformance:** Not applicable

**Changes to planned targets:** There were no changes to the planned targets in the year under review.

#### **SUB-PROGRAMME 5.4: POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS**

In line with **National Outcome 13** on Social Protection and **National Outcome 7**, creating vibrant equitable sustainable rural communities contributing towards food security, Poverty alleviation. CNDC First and Second tranche payment amounting to R12 853 174 has been disbursed to twenty-One (21) CNDCs and currently five thousand three hundred and ninety-eight (5 398) people benefited from poverty reduction initiatives. Twenty-four (24) Household food garden initiatives received once off payment and acknowledgement letters received.

In partnership with Tsolo Agricultural Rural Development Institute (TARDI) and ICB, the Department capacitated 58 CNDC cooks on basic cooking and food safety in Port Elizabeth and at in Tsolo Agricultural Rural Development institute. CNDC Pre- Implementation workshop for 2019/20 funding on Project and financial expenditures conducted in all districts. All CNDCs from Districts participated on an NPO Leadership Forum and Workshop and Sarah Bartman District partnered with People First Foundation and Uviwe Child and Youth Care Centre in Port Elizabeth focusing on the development of Board Members and CNDC Coordinators.

District Women Empowerment Forum commemorated Mandela Day in Masibambisane Soup Kitchen at Marselle to give 67 minutes of community services to the poorest of the poor. The PFDC also engaged Human Rights Commission on awareness campaign CNDC beneficiaries for Human rights and responsibilities in BCM CNDCs. The PFDC participated in winter feeding event in partnership with Buffalo City District as well as COGTA, WSU, Public Works and NU6 Mdantsane Mall. PFDC contributed with food parcels amounting to R25 000. 67 munities also conducted in Cambridge Youth Society in Commemoration of the Mandela day and Shalom CNDC donated with soup and bread.

All 08 National CNDC received Monthly stipends of R17 100 for a period on a year in their Bank accounts totalling to R1,641 600. In collaboration with local Municipalities, two (02) winter feeding sites per district are operational with fifty (50) targeted beneficiaries. As part job creation, one hundred and twenty (120) Provincial CNDC cooks are receiving stipend within the Centre. DSD in Amathole District secured partnership with Amathole District Municipal to link CWP programme to CNDCs and Ten (50) participants have been identified to assist CNDCs as care givers receiving EPWP monthly stipend.

Likusasa Lomama in NMM implemented a household garden targeting each beneficiary within the centre as part of CNDC developmental activity. As effort for sustainability plan, Fuyee CNDC in O.R. Tambo secured twenty (20) bags of potatoes in their household garden and sold to local community and beneficiaries realising R300 as an income. Mavenu CNDC received a donation of 210L Kelvinator Refrigerator from their local supplier as part of ploughing back to the community. Sunshine Soup Kitchen in Janesville (Dr Beyers Naudé Municipality) received R 10 000 from Shoprite as donation and was featured on Umhlobo Wenene FM on 18/09/19.

In line with Radical Economic transformation, fifty-four (54) local cooperatives have been identified and successfully linked to CNDCs for economic market by supporting Provincial and National funded CNDCs with fresh produce as a result an amount of R782 857.52 was realised thus improving local cooperative market. ADRA SA introduced to the ECDS management for Interim implementing and to support 08 National CNDCs.



**SUB-PROGRAMME 5.4: POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS**

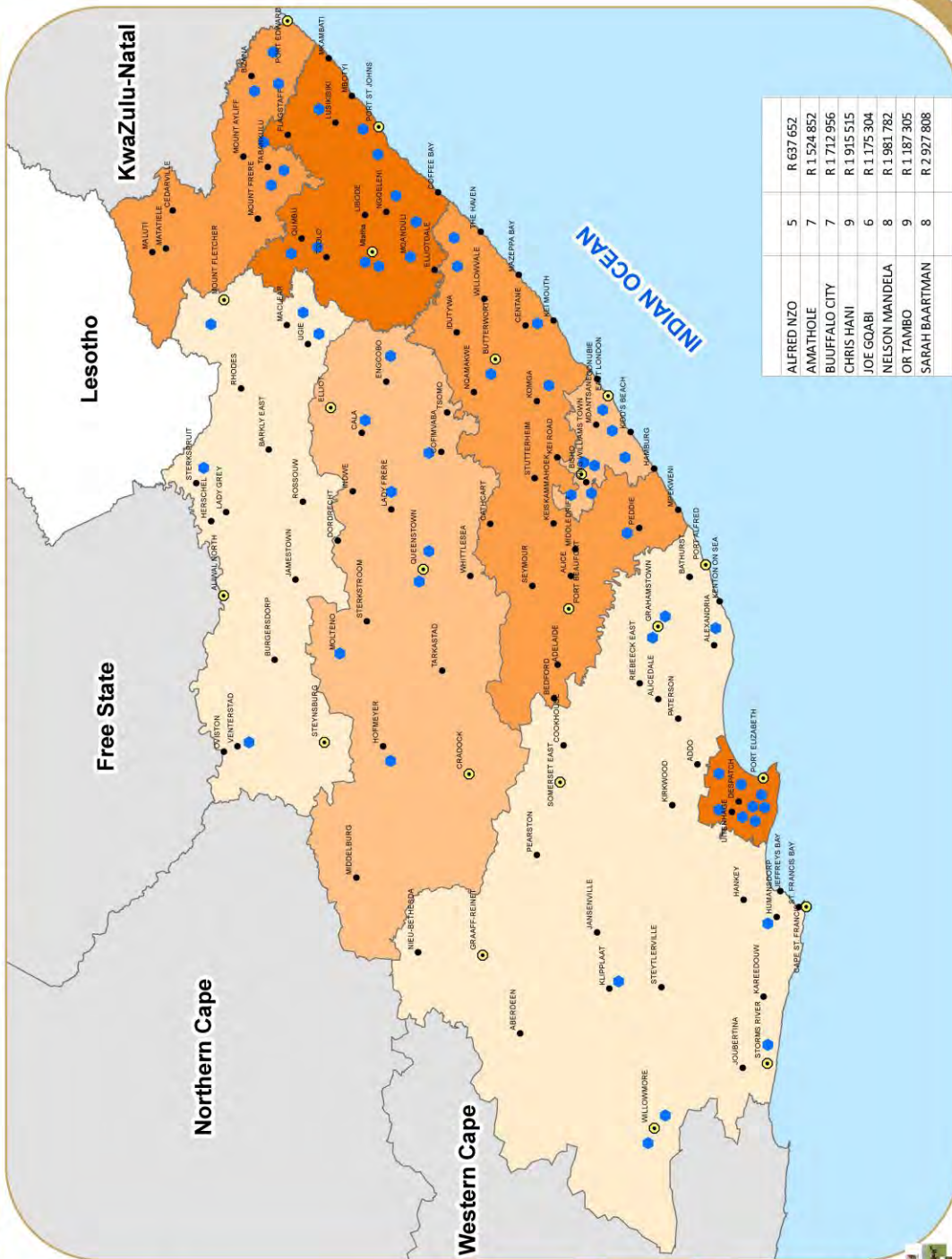
PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2018/2019	PLANNED TARGET 2019/2020	ACTUAL ACHIEVEMENT 2019/2020	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2019/2020	COMMENT ON DEVIATIONS
5.4.1 Number of people benefiting from poverty reduction initiatives	5 020	4 366	5 398	1 032	CNDCs with household food gardens for developmental programme increased the number of people benefiting from poverty reduction initiatives.
5.4.2 Number of households accessing food through DSD food security programmes	4 23	415	448	33	The implementation of household food gardens within CNDCs as developmental programme increased the number of people benefiting from poverty reduction initiatives
5.4.3 Number of people accessing food through DSD feeding programmes (centre based)programmes	4 645	3 951	4 956	1005	National continuous Funded CNDC and Emergency winter feeding programme increased the number of people accessing food through DSD feeding programme.
5.4.4 Number of cooperatives linked to economic opportunities	New indicator	51	108	57	PFDC and CNDC local procurement to local suppliers increased the number of cooperatives linked to economic opportunities

**Strategy to overcome areas of underperformance:** Not applicable

**Changes to planned targets:** There were no changes to the planned targets in the year under review.

# ANTI-POVERTY AND SUSTAINABLE LIVELIHOOD FUNDED INITIATIVES FOR FINANCIAL YEAR 2019/2020

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

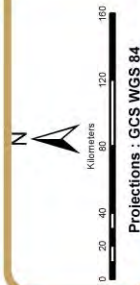


ALFRED NZO	5	R 637 652
AMATHOLE	7	R 1 524 852
BUJFALO CITY	7	R 1 712 956
CHRIS HANI	9	R 1 915 515
JOE GOABI	6	R 1 175 304
NELSON MANDELA	8	R 1 981 782
OR TAMBO	9	R 1 187 305
SARAH BAARTMAN	8	R 2 927 808

Sustainable Development

Population

- 372912 - 479923
- 479924 - 840055
- 840056 - 880790
- 8807901 - 1457384



Created by : SOC DEV GIS UNIT  
Date Created : 14-10-2020  
Data Source : MASTERLIST  
NGO PAYMENT REPORT : CS 2016

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" Building a Caring Society. Together "



The MEC dishing out food to community members of Kent on Sea ( Ndlambe Municipality) during the official opening of Kusasa Lomama Community Nutrition Development Centre

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

During the period under review a total of four Anti-Poverty initiatives were achieved in line with Five Pillars of the Anti-Poverty Strategy through the following:

Engagements and lobbying of six (6) Working Groups (Public Sector Transformation, Integrated Planning Coordination, Poverty Eradication, Learner Attainment, Food and Nutrition Security, and Justice and Crime Prevention) regarding integrated annually resourced plan for the implementation of the Provincial Integrated Anti-Poverty Strategy. The Final Reviewed Provincial Integrated Anti - Poverty Strategy (PIAPS) was presented to the Social Transformation Cluster to proceed to Social Transformation Cabinet Committee and EXCO for signature by the Honourable Premier and Hon MEC for Department of Social Development. A total of fifty-five (55) stakeholder engagements sessions were held in different spheres of government to reinforce integration and coordination regarding annually resourced plan for the implementation and reporting on Provincial Integrated Anti-Poverty Strategy.

**Pillar 1: Social Inclusion, social capital and safe communities:** In line with **National Outcome 3**, "All people in South Africa are, and feel safe" All people in South Africa are, and feel safe". To improve the general wellbeing of six thousand seven hundred and ninety seven (6 797) people in the top poorest wards in, Amathole DM, Sarah Baartman DM, OR Tambo DM, Chris Hani DM, BCM, NMBM, through community dialogues, Social Mobilisation, Substance Abuse Prevention, Care & Support for Designated Groups, ICROP and Hub Festival, Youth Dialogues, Mandela Campaign, launch of Community Nutrition Development Centre (CNDC), Women Empowerment Programmes, Youth empowerment Programmes and Heritage programmes to promote social cohesion.

**Pillar 2: Human Development:** In line with **National Outcome 1**, "Improved quality of basic education", A total of six thousand two hundred and eighty three (6 283) learners were reached through the provision of Maths, Science and technology kits, provision of school uniform, participation in Science exhibition and Reading Marathon Week, benefitting desk bags and Smart White Boards in Alfred Nzo DM, OR Tambo DM, JGDM, CHDM, Sarah Baartman DM, NMBM, Amathole DM and BCM poorest wards to improve quality of basic education. A total of one hundred and nineteen (119) people inclusive of women and young people were reached through skills development programmes in BCMM and CHDM. A total of two thousand three hundred and forty-three (2 343) children (0-5) continue accessing registered ECD programmes in Alfred Nzo DM, OR Tambo DM, JGDM, CHDM, Sarah Baartman DM, NMBM, Amathole DM and BCM. Up to four thousand three hundred and thirty-three (4 335) learners in forty-six (46) schools benefit from Scholar Transport in 39 poorest wards in eight (8) Municipalities.

**Pillar 3: Food and Nutrition Security Initiatives:** In line with **National Outcome 7**, "Vibrant, equitable and sustainable rural communities with food security for all", A total of six thousand seven hundred and ninety five (6 795) people including families in distress, households for elderly, vulnerable and needy people at (dumping site) in benefitted through social relief of distress, household food gardens as well as nutritious food through poverty alleviation programmes in ADM, ORTDM, ANDM, SBDM, CHDM, JGDM, NMBM and BCMM. Up to forty-seven thousand five hundred and ninety (47 590) learners continue to benefit from the School Nutrition Programme in 39 poorest in six Districts and two Metros. A total of two thousand four hundred and fifty (2 450) people continue to benefit through Community Nutrition Development Centres in ADM, ORTDM, ANDM, SBDM, CHDM, JGDM, NMBM and BCMM. A total of five hundred (300) people from BCM poorest wards were reached through health care services to improve their health profile

**Pillar 4: Income Security Initiatives:** In line with **National Outcome 5** "A skilled and capable workforce to support an inclusive growth path". A total of 2701 community members including project members of (Ntibanani Farming and Multi-purpose coop, sewing and food production as well Qongqo Hospice, Cooks and Food Handlers at Community Nutrition Development Centres (CNDC), ECD Practitioners, Gardeners, Scholar Patrollers, Poultry Project members, War Room Facilitators, suppliers of vegetables to local food retail store and Construction Workers at an Early Childhood Development

(ECD) Centre) continue to benefit through income generation initiatives in 6 municipalities and 2 metros' in the Eastern Cape poorest wards. A total of four cooperatives benefitted through financial support programmes by DEDEAT in BCMM.

**Pillar 5: Basic Services and Assets.** In line with **National Outcome 8** "Sustainable human settlements and improved quality of household life, Basic Services and assets. The construction of a proper structure for Luthulini Early Childhood Development Centre, supported by Mbizana Local Municipality is under construction. A standard ECD Centre with resources was delivered at Bedford by Cookhouse Windfarm. Out of 486 RDP houses planned for Elundini LM poorest ward, twenty-six (26) houses were built and handed over to deserving individuals.

The 3 km road to Kiwane Resort in BCMM is under-construction by BCMM and DRPW. The rehabilitation of gravel road at Sandile and Ntsaba Villages, Ward 32, BCMM is currently underway by BCMM and DRPW. In addition, Public Works is undertaking maintenance of road from Mbhekeni via Deberha to Mdanyane in Ward 6, Engcobo LM. Due to drought water is delivered once a week to Xolobe Village in Ward 3, Intsika Yethu LM to benefit ninety-four (94) households. The community of Ngqaqini Anti-Poverty Site, Mbhashe LM were provided with electricity, technical renovation and water supply of communal pit toilets at BCMM was conducted.

**Stakeholder Mobilization:** Seventy-three (73) new stakeholders ( Chris Hani Business Forum, AFASA (NGO), Great Kei Business Sector, Dimbaza Development Trust, Old Mutual, Masisizane Fund, ICASA, HA – Tailor, Matatiele Bingo Royal, Umthombo Wolwazi, Qonggo Hospice, Masibambane Women Empowerment (NPO), Aluncedo Soup Kitchen, Beauty Academy, Funda Wande Initiative, ANC, Stutterheim Farmers Association, Thembaletu Development, SAYM, Shoprite, Mdantsane Mall, Matatiele LM, Senqu LM, Kouga LM, Sundays River LM, Ndlambe LM, Makana LM, Blue Crane LM, Bufallo City College, DMRE, ECDC, SEDA, SARS, Sanlam, ADMARK, AFGART, Komga Farmers Association, Lucarc, Walter Sisulu LM, Vuka Youth Empowerment Movement, Right to Care & Ndokhula Consulting, Assupol, Hope net, Dimbaza Industrial park and IDAM UFH , WWF, Hope net , Score Aven Construction , (Border Alliance, MELTA, World Vision, Lungisa Primary School, Gwadana Disability Centre, Eastern Cape Parks and Tourism ,Koukamma LM, South African National Parks , Oxfarm SA, IYA (Imbumba Yamakhosikazi Akomkhulu), USAID, ACR, Magwa Tea Corporation, Tsolo Agricultural College, Safe South Africa Foundation (SSAF); South Africa Responsible Gambling Forum (SARG); Government Technical Advisory Centre (GTAC); Transnet; UNozala Trust; Vendicom Pty Ltd; Centane Business Sector, National Skills Fund, Lucky Bet Pty Ltd and SALGA ) were mobilized for the implementation of Anti – Poverty Programme in poorest wards.

SUB-PROGRAMME 5.4.2: PROVINCIAL ANTI-POVERTY INTEGRATION AND CO-ORDINATION						
PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2018/2019	PLANNED TARGET 2019/2020	ACTUAL ACHIEVEMENT 2019/2020	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2019/2020	COMMENT ON DEVIATIONS	
5.4.2.1 Number of Anti-Poverty initiatives coordinated in line with the Five Pillars of the Anti-Poverty Strategy.	New indicator 5	5	5	0		
5.4.2.2 Number of stakeholders mobilized for the implementation of the Anti-Poverty Programme	New indicator 65	65	73	8	The over-achievement is due to the awareness created through incremental rollout of the Revised Strategy.	

**Strategy to overcome areas of underperformance:** Not applicable

**Changes to planned targets:** There were no changes to the planned targets in the year under review.

### SUB-PROGRAMME 5.5: COMMUNITY BASED RESEARCH AND PLANNING

Thirty-two thousand one hundred and ninety-two (32 192) households were profiled in six districts and two Metros. One thousand two hundred and sixty-three (1 263) households' profiles were captured on NISIS. One thousand nine hundred and two (1 902) cases were referred to relevant Departments. One thousand five hundred and seventy-eight (1 578) Change Agents were identified and two hundred and thirty-two (232) supported. One hundred and sixty (160) Communities were profiled and one hundred and twenty-eight (128) Community Based Plans were developed.

SUB-PROGRAMME 5.5: COMMUNITY BASED RESEARCH AND PLANNING						
PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2018/2019	PLANNED TARGET 2019/2020	ACTUAL ACHIEVEMENT 2019/2020	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2019/2020	COMMENT ON DEVIATIONS	
5.5.1	Number of households profiled 29 264	30 428	32 192	1 764	Over performance is as a result of additional Households profiled from funded projects.	
5.5.2	Number of communities profiled in a ward 186	134	160	26	Over performance is as a result of additional Communities profiled from call for proposal applicants database.	
5.5.3	Number of Community Based Plans developed 147	154	128	26	Electoral campaign season led to the planned community meetings to be put on hold. The reason for this was to avoid the risk to officials of being associated with Political Party Agents	

#### Strategy to overcome areas of under performance

5.5.3	Proper planning of household and community profiling is vital as this indicator is the last stage in community mobilization process therefore it is dependent on the findings accruing from this household and community research process.
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**Changes to planned targets:** There were no changes to the planned targets in the year under review.

## SUB-PROGRAMME 5.6: YOUTH DEVELOPMENT

In line with **National Outcome 12** and **National Outcome 13** the following was achieved:

One hundred and seventy-one (171) youth development structures were supported by the Department with registration and monitoring. Supported by other stakeholders such as SEDA, NYDA, NDA, ABSA, Capitec Bank and Department of Agriculture on Financial Literacy, Entrepreneurship, Financial Management, Project Management, Marketing, Leadership, Mentorship, NPO Registration and Compliance by stakeholders. Two thousand five hundred and ninety-seven (2 597) young people participated in skills development such as Life Skills, Business Skills, Computer Literacy, Project Management, New Venture and Business Practice entrepreneurship, Crop Production, Professional Driving, resource mobilization, life skills, governance, financial literacy and business practice by stakeholders such as Siyaloba Training Academy, CASI Group, NYDA, Zubancede Trading Enterprise Cc, Ikhalo TVET College and NDA.

Eighteen thousand one hundred and ninety-five (18 195) young people participated in youth mobilization sessions such as Youth Dialogues, Awareness Campaigns, Information sharing sessions, Youth Month Commemoration, Career Exhibition, Human Rights Sessions with stakeholders such as DSRAC, DRDAR, COGTA, SAYC, Department of Health, DEDEAT, NYDA, NDA, Department of Education and SASSA. Other programs were awareness sessions during which young people gained information on various topics to deal with challenges facing youth including: substance abuse, socio-economic empowerment, gender based violence, sexual reproductive health and rights, healthy lifestyle, HIV and AIDS, and teenage pregnancy.

SUB-PROGRAMME 5.6: YOUTH DEVELOPMENT						
PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2018/2019	PLANNED TARGET 2019/2020	ACTUAL ACHIEVEMENT 2019/2020	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2019/2020	COMMENT ON DEVIATIONS	
<b>5.6.1</b> Number of youth development structures supported	167	150	171	21	The numbers achieved are as a result of integration of services with other stakeholders.	
<b>5.6.2</b> Number of youth participating in skills development programmes	1 919	1 531	2 597	1 066	Increase in the number of youth participating in skills development programmes is a result of trainings conducted in collaboration with other stakeholders.	
<b>5.6.3</b> Number of youth participating in youth mobilization programmes	17 817	14 860	18 195	3 335	The numbers achieved are as a result of integration of services with other stakeholders.	

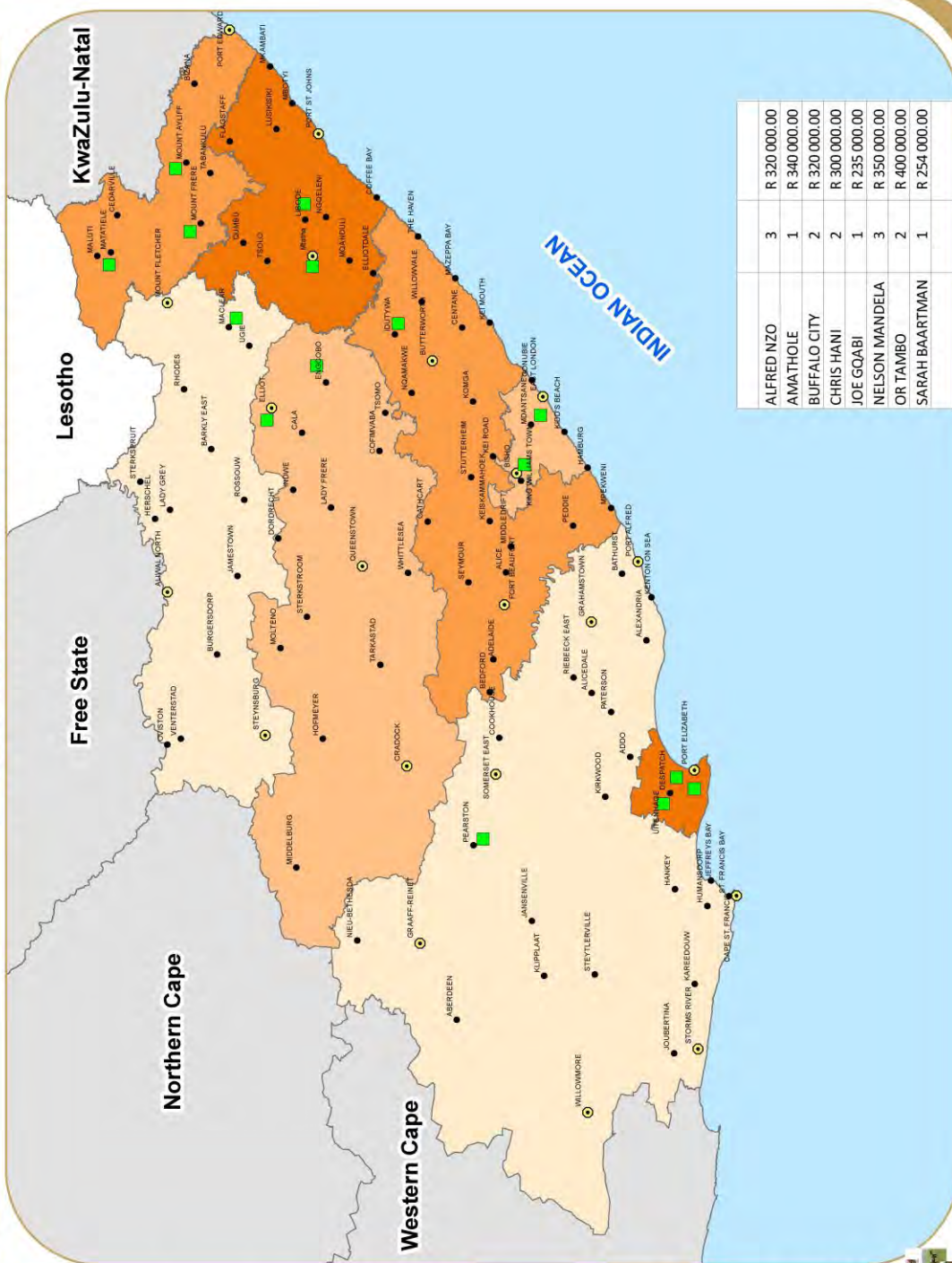
**Strategy to overcome areas of underperformance:** Not applicable

**Changes to planned targets:** There were no changes to the planned targets in the year under review.

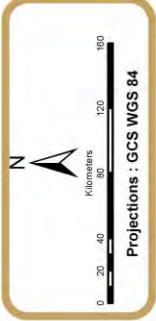


# YOUTH DEVELOPMENT FUNDED INITIATIVES FOR FINANCIAL YEAR 2019/2020

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



Population	Youth Development
372912 - 479923	Lightest Orange
479924 - 840055	Light Orange
840056 - 880790	Medium Orange
8807901 - 1457384	Darkest Orange



Created by : SOC DEV GIS UNIT  
Date Created : 14-10-2020  
Data Source : MASTERLIST  
: NGO PAYMENT REPORT  
: CS 2016

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ALFRED NZO	3	R 320 000.00
AMATHOLE	1	R 340 000.00
BUFFALO CITY	2	R 320 000.00
CHRIS HANI	2	R 300 000.00
JOE GQABI	1	R 235 000.00
NELSON MANDELA	3	R 350 000.00
OR TAMBO	2	R 400 000.00
SARAH BAARTMAN	1	R 254 000.00

™ Building a Caring Society. Together™



Without formal training but sheer drive and determination to change their circumstances, 5 young people (3 females and 2 males) started Nealabella Primary Cooperative in Phumlani.

## SUB-PROGRAMME 5.7: WOMEN DEVELOPMENT

In line with **National Outcome 13: Social Protection**; in an effort to address poverty, unemployment and income inequality which constrained the development of skills for the majority of the population, especially women; the following has been achieved:

Six thousand five hundred and forty three (6 543) Women participated in various empowerment programmes for skills development such as Baking Skills by Mpofo Trading in partnership with DRDAR and DSD, Establishment of Cooperatives Savings and Financial Management and Supply Chain Management by Umthathi Training Project, Organic Production by Umthathi Farmers Coop, Cooperate Governance and Core Business by Umthombolwazi Consultants, Financial Literacy by Casi Group sponsored by ABSA Bank, Financial savings by Sanlam, Cooperative Governance by SEDA, Cooperative empowerment by DEDEAT, Sewing, healthy living, Governance and Agro-processing in conjunction with the Umthathi Training Centre and NDA, Vegetable production and how to plant on loam soil clay soil and sandy soil by Umthathi Farmers, Food Gardens, Beadwork and Sewing by Mbhashe local government, Economic opportunities by Provincial Treasury, Community Development Programs and Health issues by Department of Health and SAVE ACT, Jam and Chutney Making skills by DRDAR, Tendering Advice by ECDC, Resource Mobilization, Governance, Crop Production and Emotional intelligence in conjunction with NDA and FAMSA, Sakhe Singamadoda Family Care, DSRAC and ARC, Financial Basics by Old Mutual, Crop production, Establishment of Cooperatives and Animal diseases, Entrepreneurship Skills by Arts and Culture(ECPEC), Basic Baking Skills by DRDAR, Financial Management by Never Give Up NGO, Tendering, Healthy living, Umthathi Training Centre and Capitec, Permaculture training conducted by OX Farm.

Eighteen thousand three hundred and sixty seven (18 367) Women participated in Mobilisation Programmes in order to empower them for active citizenry, This is inclusive of women mobilised during the Women Dialogue conducted as part of the Build Up Event for the Child Malnutrition Intervention Programme with the Department of Health and Women mobilized during the Launch of the Child Malnutrition Intervention Programme in Lusikisiki at O.R Tambo and Masibambisane: Provincial Launch of the Emergency Winter Feeding Programme held in Marselle in Sarah Baartman and the Provincial Women's Day hosted by the Office of the Premier at Alfred Nzo in Mt' Ayiliff.

Thirty-five (35) Women Livelihood Initiatives supported through monitoring. This is inclusive of the Due diligence conducted by SEDA. One of the project members from Bafazi Phambili Women's Cooperative in Sarah Baartman was declared the Eastern Cape Female Farmer of the Year 2019 and became a finalist for the national title. They received R500 000 in prize money from DRDAR in the Eastern Cape. Khanyisa Ntsimbi Women Project received an assistance of funding to the amount of R49 000.00 from National Development Agency (NDA). The National Minister for Women launched the National Strategy on Sanitary Dignity in the Eastern Cape in Makhanda. Five hundred (500) young girls received sanitary towels and twenty (20) families received food parcels.

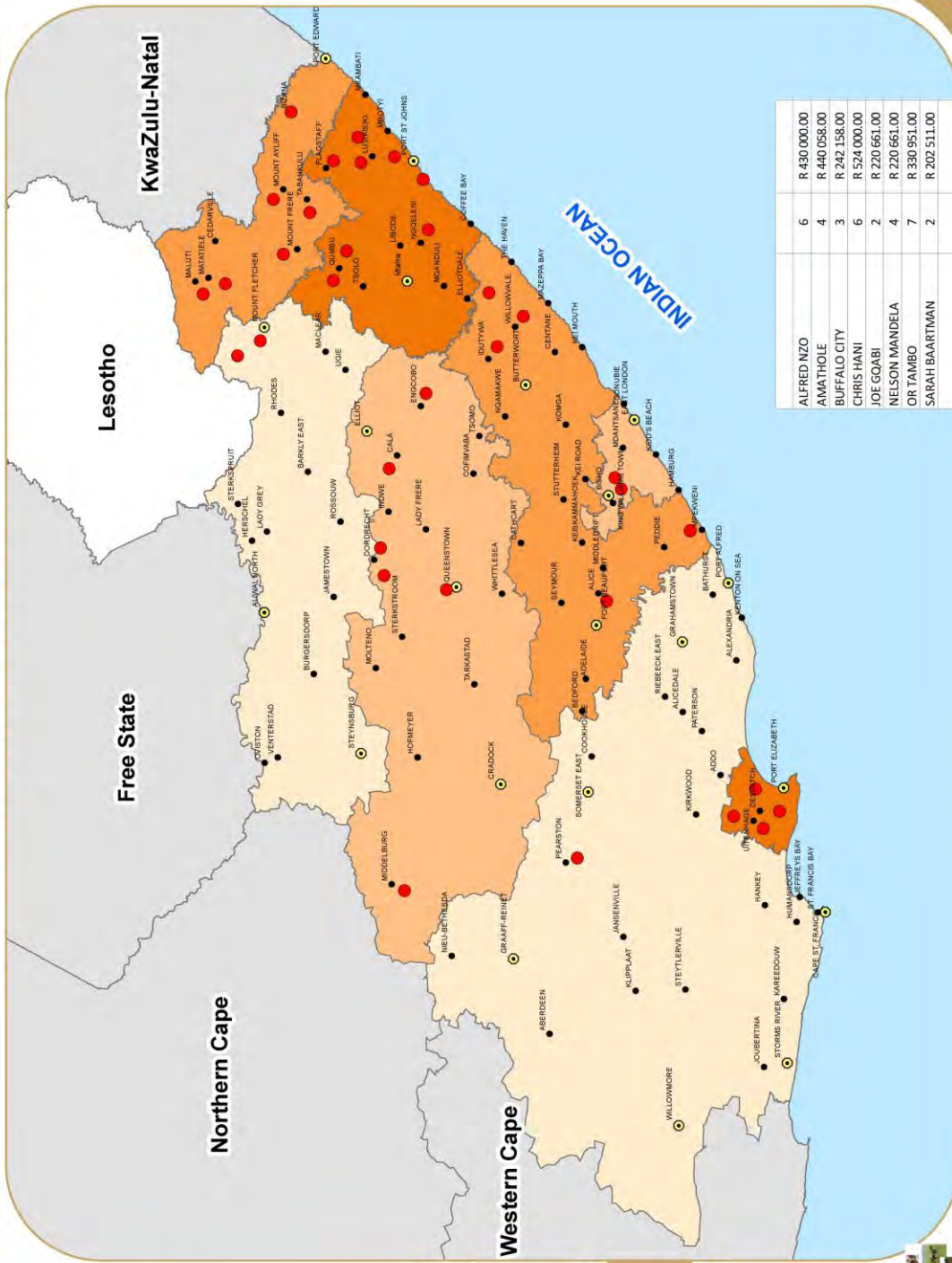
SUB-PROGRAMME 5.7: WOMEN DEVELOPMENT						
PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2018/2019	PLANNED TARGET 2019/2020	ACTUAL ACHIEVEMENT 2019/2020	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2019/2020	COMMENT ON DEVIATIONS	
5.7.1 Number of women participating in women empowerment programmes	7 528	5 665	6 543	878	This is due to more empowerment sessions by other stakeholders	
5.7.2 Number of women participating in Mobilization programmes	22 621	17 280	18 367	1 087	The over achievement is due to increased levels of awareness on Development processes which led to more participation of women in Developmental activities.	
5.7.3 Number of women livelihood initiatives supported	35	33	35	2	The initiatives requested lesser amounts so this increased the number of initiatives supported	

**Strategy to overcome areas of underperformance:** Not applicable

**Changes to planned targets:** There were no changes to the planned targets in the year under review.

# WOMEN DEVELOPMENT FUNDED INITIATIVES FOR FINANCIAL YEAR 2019/2020

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



ALFRED NZO	6	R 430 000.00
AMATHOLE	4	R 440 058.00
BUFFALO CITY	3	R 242 158.00
CHRIS HANI	6	R 524 000.00
JOE GOABI	2	R 220 661.00
NELSON MANDELA	4	R 220 661.00
OR TAMBO	7	R 330 951.00
SARAH BAARTMAN	2	R 202 511.00

**● Women Development**

**Population**

- 372912 - 479923
- 479924 - 840055
- 840056 - 880790
- 8807901 - 1457384

**N**

0 20 40 60 80 100  
Kilometers

Projections : GCS WGS 84

Created by : SOC DEV GIS UNIT  
Date Created : 14-10-2020  
Data Source : MASTERLIST  
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Building a Caring Society. Together™



**Economic Empowerment Workshop on Sanitary Dignity Programme for Women Cooperatives in partnership with the National Department of Women, UN Women and the Department of Small Business.**

## **SUB-PROGRAMME 5.8: POPULATION POLICY PROMOTION**

Fifteen (15) capacity development sessions were conducted on Sexual Reproductive Health and Right and through these sessions forty-eight (48) officials, three hundred and ninety-five (395) parents and two hundred and sixty (260) learners were reached. The objective of the training is to equip the targeted officials with knowledge on ASRH&R to strengthen their engagements with young people in the communities. Young people and parents who participate in these capacity development sessions gain an understanding on issues relating to SRH and how informed decision making in this regard, can impact on their future.

The Department e successfully commemorated the World Population Day 16<sup>th</sup> – 18<sup>th</sup> July 2019 at Emqhekezweni Great Place (OR Tambo District). One hundred and fifty (150) Young people were reached with the Adolescent Sexual Reproductive Health and Rights information. Awareness on HIV and AIDS related issues was made. Demand generation for services was created available by Government and Non-Governmental Service Providers was created. The Directorate focused on capacity development on Sexual Reproductive Health for fifty-seven (57) learners. This is an important milestone as parents form a critical variable in the fight against Teenage Pregnancy. Twenty-five (25) Social Workers received the 3<sup>rd</sup> phase of training on Sexual Reproductive Health and Rights to be equipped with issues relating to Teenage Pregnancy and demand generation for services earmarked for youth by various government departments. Thirty-six (36) officials received capacity development on Gender Based Violence. This is an important milestone as officials form a critical variable in the fight against the scourge of femicide, violence against women and children.

The Department performed monitoring of the SRH&R capacity development sessions conducted in Nelson Mandela Metropolitan, Alfred-Ndzo and Joe Gqabi districts during the first and second. These findings will result into improved programming around SRH training. The Annual Work Plan for United Nations Population Fund (UNFPA) is monitored through the Provincial Coordination Forum which is made up of Departments of Health, Social Development, Education, Office of the Premier and various implementing partners. The meetings held results in smooth implementation between government and UNFPA. Technical support was provided to programmes within the Department. The objective of the support is to inform planning by making available demographic and research information to relevant stakeholders.

The Department is engaged in two research projects (VEP White Door Centres and one demographic profile). The projects are at various levels of implementation. The Departmental research committee functions within the ambit of the approved Research Policy. This committee contributes to the strengthening of the implementation of the research function. The Department focused on the implementation of the Sexual Reproductive Health and Rights Strategy. This strategy aims at reaching women broadly with issues of sexual health. The key driver of the strategy is Social Development. Through Advocacy and IEC, awareness and information sharing on HIV and AIDS, sexual reproductive health, adolescent health and rights was done. Demand generation for services was created available by Government and Non-Governmental Service Providers was created.

The Department focused on capacity development on Sexual Reproductive Health for fifty-seven (57) learners. This is an important milestone as parents form a critical variable in the fight against Teenage Pregnancy. Forty-four (44) Social Workers received the 3<sup>rd</sup> phase of training on Sexual Reproductive Health and Rights to be equipped with issues relating to Teenage Pregnancy and demand generation for services earmarked for youth by various government Departments. Officials received capacity development on Gender Based Violence. This is an important milestone as officials form a critical variable in the fight against the scourge of femicide, violence against women and children.

Forty-three (43) Youth led Organisations were trained on Comprehensive Sexuality Education for Out of School Young People (Phase one) in Chris Hani and OR Tambo. This means that if the Organisations replicate the workshops in their communities, more than tripled the number originally reached will be positively impacted. The report on the Evaluation of White Door Centers of Hope was finalised. Monitoring reports on the implementation of the Population

Policy in the Province were completed. Advocacy material on Demographic Dividend for the Eastern Cape is completed and has been submitted for printing.

SUB-PROGRAMME 5.8: POPULATION POLICY PROMOTION						
PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2018/2019	PLANNED TARGET 2019/2020	ACTUAL ACHIEVEMENT 2019/2020	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2019/2020	COMMENT ON DEVIATIONS	
5.8.1	Number of population capacity development sessions conducted	15	15	0	-	
5.8.2	Number of Population Advocacy, Information, Education and Communication (IEC) activities implemented	35	36	1	This was due to a demand by Stakeholders in Nelson Mandela Metro for an extra Seminar on Sexual Reproductive Health and Rights..	
5.8.3	Number of Population Policy Monitoring and Evaluation reports produced	6	6	0	-	
5.8.4	Number of research and demographic profile projects completed	2	2	0	-	
5.8.5	Number of individuals who participated in population capacity development sessions	300	365	65	Sessions were oversubscribed by a few extra participants due interest in the offering	

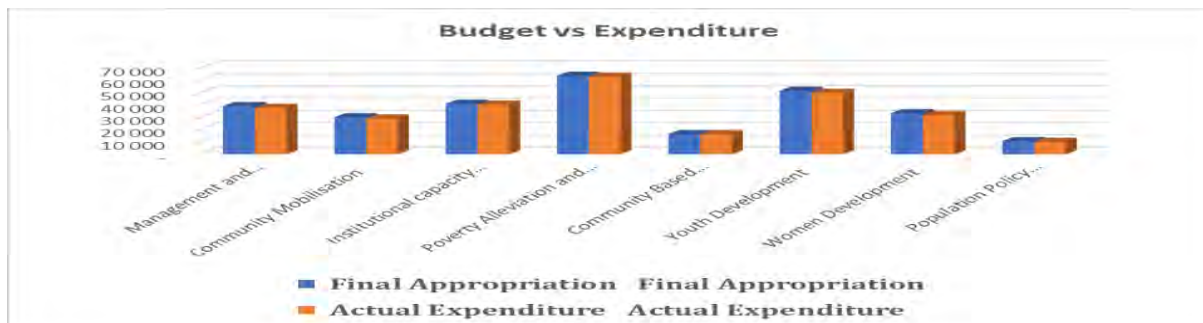
**Strategy to overcome areas of underperformance:** Not applicable

**Changes to planned targets:** There were no changes to the planned targets in the year under review.



## LINKING PERFORMANCE WITH BUDGETS

Sub-Programme Name	2019/2020			2018/2019		
	Final	Actual	(Over)/Under Expenditure	Final	Actual	(Over)/Under Expenditure
	Appropriation	Expenditure		Appropriation	Expenditure	
	R'000	R'000	R'000	R'000	R'000	R'000
Management and Support	39,357	37,898	1,459	37,024	36,324	700
Community Mobilisation	30,208	29,269	939	28,209	27,988	221
Institutional capacity building and support for NGO's	41,208	40,484	724	48,489	34,287	14,202
Poverty Alleviation and Sustainable Livelihoods	64,050	63,336	714	62,117	61,609	508
Community Based Research and Planning	16,514	16,471	43	14,879	14,655	224
Youth Development	51,849	50,080	1,769	47,419	46,735	684
Women Development	33,535	32,026	1,509	31,145	30,576	569
Population Policy Promotion	10,758	10,138	620	11,201	10,744	457
<b>Total</b>	<b>287,479</b>	<b>279,702</b>	<b>7,777</b>	<b>280,483</b>	<b>262,918</b>	<b>17565</b>



The Programme managed to spend 97.3 percent against the budget.

## **REASONS FOR (OVER)/ UNDER EXPENDITURE**

### **Compensation of Employees**

- Delays in the finalization of recruitment of thirteen (13) NYS participants due to MIE verification process resulted in underspending on this item as well as delays in the filling of posts of vacant positions.

### **Goods and Services**

- The underspending is mainly caused by delays in the payment of gadgets for households profiling amounting.

### **TRANSFER AND SUBSIDIES**

- The under expenditure on this item is as a result of the non-payment of the second tranches of the NGO's.

## **5. TRANSFER PAYMENTS TO ALL ORGANISATIONS**

See Annexures on pages 284 to 406

## 6. CONDITIONAL GRANTS

### 6.1. Conditional grants and earmarked funds paid

The table/s below detail the conditional grants and ear marked funds received during for the period 1 April 2019 to 31 March 2020.

#### **Conditional Grant 1: Early Childhood Development**

<b>Department/ Municipality to whom the grant has been transferred</b>	National Department of Social Development
<b>Purpose of the grant</b>	To increase the number of poor children accessing subsidized Early Childhood Development services through centre-based early childhood development services; To improve the registration status of centre-based early childhood development centres providing an early childhood development programme to meet basic requirements.
<b>Expected outputs of the grant</b>	<p><b>Subsidy Component</b></p> <ul style="list-style-type: none"> <li>• 392 poor children that benefit from ECD services that are subsidized</li> <li>• 264 days subsidized</li> <li>• 19 392 Number of children attending ECD services in registered centers</li> </ul> <p><b>Maintenance Component</b></p> <ul style="list-style-type: none"> <li>• Number of ECD centers conditionally registered as per registration framework</li> <li>• Number of ECD centers assessed for the maintenance component</li> <li>• Number of ECD centers upgraded from the maintenance component</li> <li>• Number of ECD centers that moved from conditional registration to full registration as a result of maintenance component</li> </ul>
<b>Actual outputs achieved</b>	<p><b>Subsidy Component</b></p> <ul style="list-style-type: none"> <li>• 19 392 poor children benefited from ECD services</li> <li>• ECD centres were subsidized for 264 days and 264 Special Day Care Centres</li> <li>• 19 392 children attended registered centres</li> </ul> <p><b>Maintenance Component</b></p> <ul style="list-style-type: none"> <li>• 3565 ECD Centres conditionally registered.</li> <li>• 19 ECD centres were assessed in 2018/19 financial year by the Provincial Department of Roads and Public Works.</li> <li>• No ECD centres were upgraded from the maintenance component.</li> </ul> <p>No ECD centres moved from conditional registration to full registration as a result of maintenance component programmes is busy with the process of full registration.</p>
<b>Amount per amended DORA</b>	R88,524
<b>Amount transferred (R'000)</b>	R88,524
<b>Reasons if amount as per DORA not transferred</b>	N/A
<b>Amount spent by the Department/ municipality (R'000)</b>	R84,898
<b>Reasons for the funds unspent by the entity</b>	The reason for unspent funds was due to delay and late submission of claim documents by NPO for payment.
<b>Reasons for deviations on performance</b>	The Department has developed a new payment system which aims to fast track payments to NPOs in good time. This has resulted in delays when paying NGOs
<b>Measures taken to improve performance</b>	Department of Education to ensure that ECD practitioners are trained on NQF level 4
<b>Monitoring mechanism by the receiving Department</b>	The department uses monthly, quarterly and In Year Monitoring reports to monitor progress.

## Conditional Grant: Expanded Public Works Programme Social Sector

Department/ Municipality to whom the grant has been transferred	National Department of Public Works
Purpose of the grant	<ul style="list-style-type: none"> <li>To increase creation of work opportunities for unemployed focusing on the strengthening and expansion of social development programmes that have employment potential.</li> <li>To increase work opportunities by focusing on the strengthening and expansion of social development programmes that have employment potential.</li> </ul>
Expected outputs of the grant	Creation of 333 work opportunities for the unemployed
Actual outputs achieved	Creation of 318 work opportunities
Amount per amended DORA	R11,112
Amount transferred (R'000)	R11,112
Reasons if amount as per DORA not transferred	None
Amount spent by the Department/ municipality (R'000)	R8,193
Reasons for the funds unspent by the entity	Late start of some projects due to challenges with the recruitment and resignations by some participants.
Reasons for deviations on performance	Late start of some projects due to challenges with the recruitment and resignations by some participants.
Measures taken to improve performance	Additional capacity to EPWP Unit of 3 officials to strengthen document management and administrative capacity in general.
Monitoring mechanism by the receiving Department	Submission of monthly IYM reports and Quarterly evaluation reports

## 7 DONOR FUNDS

### 7.1. Donor Funds Received

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

## 8. CAPITAL INVESTMENT

### Progress made on implementing the capital, investment and Asset Management Plan

Capital infrastructure budget as at 01 April 2019 was R48 213 million which was then adjusted to R47 713 million. The Department identified and planned to complete 8 projects in the 2019/20 Financial Year. A total of (2) projects was completed by the end of March 2020. As at end of March 2020, there was an under expenditure of R7 865 million against the adjusted budget of R47 713 million due to the delays in implementation of the projects.

**Table 1: Expenditure comparison for Infrastructure Expenditure Trends per category**

Infrastructure projects	2018/2019 Financial Year			2019/2020 Financial Year		
	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	30 739	11 863	18 876	27 892	25 565	2 327
Upgrades and additions	15 584	9 747	5 837	9 376	7 302	2 074
Rehabilitation, renovations and refurbishments	1 779	279	1 500	10 200	6 981	3 219
<b>Total for Capital</b>	<b>48 102</b>	<b>21 889</b>	<b>26 213</b>	<b>47 468</b>	<b>39 848</b>	<b>7 620</b>
Maintenance and repairs	3 363	3 262	101	4 713	4 439	274

**Reasons for material variances:**

The Department targeted to complete five (5) projects but only one Coghlan service office was completed. There were delays in the reconstruction section of the roof covering by contractor in the Ntabankulu service office, inclement weather resulted in delays of Zwelitsha service office and there were further delays due to the procurement processes by implementing Agent for Peddie service office and Grahamstown service office.

**Table 2: Progress of the planned projects as at 31 March 2020**

No.	Project Name	Municipality / Region	Type of infrastructure	Project duration		Budget programme name	Status (current as at 31 March 2020)
				Date: Start	Date: Finish		
<b>New and replacement assets</b>							
1.	Libode Area / Service Office	OR Tambo District	Office	1 Apr 2018	31 Mar 2021	Administration	Under Construction
2.	Cofimvaba Area / Service Office	Chris Hani District	Office	1 Apr 2017	30 Nov 2020	Administration	Under Construction
<b>Upgrades and additions</b>							
3.	Ntabankulu Service Office	Alfred Nzo District	Office	1 Apr 2017	30 Nov 2020	Administration	Under Construction
<b>Rehabilitation, renovations and refurbishments</b>							
4.	Zwelitsha Service Office	BCM	Office	1 Apr 2018	31 Mar 2020	Administration	Under Construction
5.	Alice Service Office	Amathole	Office	1 Apr 2018	30 Nov 2020	Administration	Under Construction
6.	Butterworth Service Office	Amathole	Office	1 Apr 2018	30 Nov 2020	Administration	Project on hold
7.	Peddie Service Office	Amathole	Office	1 Apr 2018	30 Nov 2020	Administration	Under Construction
8.	Grahamstown Service Office	Sarah Baartman	Office	1 Apr 2018	30 Nov 2020	Administration	Under Construction

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

No.	Project Name	Municipality / Region	Type of infrastructure	Project duration			Budget programme name	Status (current as at 31 March 2020)
				Date: Start	Date: Finish			
<b>Upgrades and additions</b>								
1.	Protea Child and Youth Care Centre	Nelson Mandela District	CYCC	1 Apr 2018	31 Mar 2024	Mar	Administration	Stage 6 – Design and Development Planning
2.	Erica Child and Youth Care Centre	Nelson Mandela District	CYCC	1 Apr 2018	31 Mar 2023	Mar	Administration	Stage 6 – Design and Development Planning
3.	Melton Gardens Child and Youth Care Centre	Chris Hani	CYCC	1 Apr 2018	31 Mar 2024	Mar	Administration	Stage 4 – Packaged Project definition
4.	Silver Crown Home for the Aged	BCM	Home for aged	1 Apr 2018	31 Mar 2024	Mar	Administration	Gate 7 - Works
5.	Maluti Child and Youth Care Centre	Alfred Nzo	CYCC	1 Apr 2018	31 Mar 2024	Mar	Administration	Gate 7 - Works
6.	Bhisho Child and Youth Care Centre	BCM	CYCC	1 Apr 2018	31 Mar 2022	Mar	Administration	Gate 7 - Works

**Table 3: Progress per project as at 31 March 2020 (Additional Projects to be closed out)**

No.	Project Name	Municipality / Region	Type of infrastructure	Project duration			Budget programme name	Status (current as at 31 March 2020)
				Date: Start	Date: Finish			
<b>Upgrades and additions</b>								
1.	Coghlan Service Office	Chris Hani District	Office	1 Apr 2018	31 Mar 2024	Mar	Administration	Project received practical completion awaiting final completion
2.	Motherwell Service Office	Nelson Mandela District	Office	1 Apr 2018	31 Mar 2023	Mar	Administration	Project received practical completion awaiting final completion

**Plans to close or down-grade any current facilities,**

The Department does not plan to close or downgrade any state-owned offices/institutions. However, outcomes of the infrastructure technical assessment will determine the future decisions of the method to be followed in the provision of the office accommodation of the Departmental facilities.

**Progress made on the maintenance of infrastructure**

Currently the Department is conducting maintenance on reactive basis against routine maintenance due to grossly under funding of the budget of maintenance. Furthermore, the Department is embarking overall conditional technical assessment to determine the actual baseline departmental portfolio which is procurement process. The Department has spent 94% of allocated budget.

**Developments relating to the above that are expected to impact on the department’s current expenditure:**

The department must prioritize maintenance budget on existing buildings avoid economic Life cycle building, failure to prioritize will result in deterioration of condition of the portfolio and it will be too expensive restore to the original status. However, the technical assessment will serve as a guide in how to approach the future of the departmental portfolio.

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

The underfunding of maintenance for departmental portfolio affects economic life cycle of the buildings, as when required due to budget constraints, however the department has not disposed and scrapped any building.

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

The department has an infrastructure commitment register and infrastructure contract register that are updated monthly and when required. The asset register is compiled and maintained by the Custodian which is Department of Public Works delegated by Provincial Legislature.

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

The department has embarked on procurement to source a service provider to conduct a strategic technical conditional assessment for the departmental portfolio and to determine futuristic needs of the need of departmental infrastructure. 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 marginalized. The analysis of the accommodation portfolio of the Department indicates that it does not have adequate office space facilities to support service delivery. Of the 129 offices, 26 offices identified in Sept 2011, are the so-called worst offices (poor in condition and park homes) with 50 leased offices. Most of the leased offices do not meet the performance standard. One of the major challenges is overcrowding of offices due to improving services and increase in social ills which necessitates the recruitment of additional social workers. However, the infrastructure delivery is lagging the office floor space requirement and does not meet the confidentiality requirement for social work practitioners. Progress as to the 26 worst offices is reflected in the table below.

**Table: progress on reducing the worst offices**

WORST OFFICES IDENTIFIED DURING SEPTEMBER 2011	PROGRESS AS AT 31 MARCH 2020
Fort Beaufort service office	Renovation to Fort Beaufort service office, final completion was on the 26 November 2014.
Willowvale service office	New twelve months lease agreement to be signed with effect from 01st April 2020.
Lusikisiki area office	Office rental acquired for 5 years. Occupation was on the 25 May 2018. Office rental to be acquired for 5 year.
Lusikisiki service	Office rental acquired for 5 years. Occupation was on the 25 May 2018. Office rental to be acquired for 5 years. Office rental to be acquired for 5 years.
Ngqeleni service office	Modular Office – under construction. Practical completion expected May/June 2017.
Tsolo service office	Office rental to be acquired for 5 years. Planning and construction of a modular structure to start during 2017/2018 and completed and occupied during 2019/2020.
Libode service office	Staff is accommodated in dilapidated parkhomes, new building is under construction. New building is anticipated to be completed in 2020/2021 financial year.
Libode area office	Staff is accommodated in dilapidated parkhomes, new building is under construction. New building is anticipated to be completed in 2020/2021 financial year.
Tsomo service office	Land identification is underway.
Sterkspruit service office	New twelve months lease agreement to be signed with effect from 01st April 2020 to allow the open tender process.
Cofimvaba service office	Staff is accommodated in dilapidated parkhomes, new building is under construction. New of building to accommodate area and service office is anticipated to be completed in 2020/2021 financial year.

WORST OFFICES IDENTIFIED DURING SEPTEMBER 2011	PROGRESS AS AT 31 MARCH 2020
Carthcart service office	Design stage. Due to budget constraints, planned construction put on hold.
Zwide service office	Identification of land. Due to budget constraints, planned construction put on hold.
Walmer service office	Identification of land. Due to budget constraints, planned construction put on hold.
Engcobo service office	New building Engcobo office by Public Works anticipated completion 2016/2017 financial year (Accommodating Area and portion of service office).
Elliotdale service office	New building was constructed in Elliotdale office by Public Works.
Mbhashe service office	Staff moved from dilapidated park homes to New building in Dutywa office.
Molteno service office	New negotiated twelve months lease agreement to be signed with effect from 01st April 2020 to allow the open tender process.
Sterkstroom service office	Building upgrade. Practical completion 28 August 2015.
Keiskammahoek service office	Modular Office –Practical completion 29 March 2017.
Thornhill service office	Modular Office, Practical completion 5 May 2015.
Komga service office	New twelve months lease agreement to be signed with effect from 01st April 2020 to allow the open tender process.
Bethlesdorp service office	Design stage. Due to budget constraints, planned construction put on hold.
Willowvale service office	New twelve months lease agreement to be signed with effect from 01st April 2020.
Middleburg service office	Progress to acquire a leased building.
Matatiele Area/Service office	Under construction, Practical completion expected May/June 2017.
Cradock area office	Lease is valid and signed three-year lease agreement.

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

Infrastructure projects	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000	(Over)/Under Expenditure R'000
Existing infrastructure assets	-	-	-	-
<b>Upgrades and additions</b>				
Coghlan service office (Conservancy tank and fence)	61	61	-	Complete final account paid
Bhisho CYCC	866	748	-	-
Motherwell Service office (Security Fencing)	150	150	-	Complete awaiting payment of final account
Ntabankulu service office	7 000	6 344	-	-
<b>Rehabilitation, renovations and refurbishments</b>				
Zwelitsha service office	4 700	4 554	-	Construction 98% Complete
Grahamstown service office	1 800	1 650	-	Construction 95% Complete
Peddie service office	1 700	642	-	Construction 45% Complete
Alice service office	1 000	135	-	Construction 95% Complete
Butterworth service office	1 000	0	-	Awaiting site handing over
<b>Total</b>				



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

Infrastructure projects	2018/2019			2019/2020		
	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	30 739	11 863	18 876	27 892	25 565	2 327
Existing infrastructure assets						
- Upgrades and additions	15 584	9 747	5 837	9 376	7 302	2 074
- Rehabilitation, renovations and refurbishments	1 779	279	1 500	10 200	6 981	3 219
- Maintenance and repairs	3 363	3 262	101	4 713	4 439	274
Infrastructure transfer						
- Current				-	-	-
- Capital				-	-	-
<b>Total</b>	<b>51 465</b>	<b>25 151</b>	<b>26 314</b>	<b>52 181</b>	<b>44 287</b>	<b>7 894</b>

**Details as to how asset holdings have changed over the period under review**

The Department acquired new movable assets as follows:

ACQUISITION MOVEABLE ASSET	AMOUNT
Computer Equipment	R7,584,000.00
Office Furniture	R4,681,759.06
Office Equipment	R1,010,788.54
Other Machinery and Equipment	R2,046,000.00

CHANGES TO MOVEABLE ASSETS	AMOUNT
Disposals	R7,575,000.00
Donations out	0
Donations in	R90,000.00
Loss due to theft	R4,527,000.00
Scrapping	R3,038,730.12
Transfers out	0

**Measures taken to ensure that the Department's asset register remained up-to-date during the period under review:**

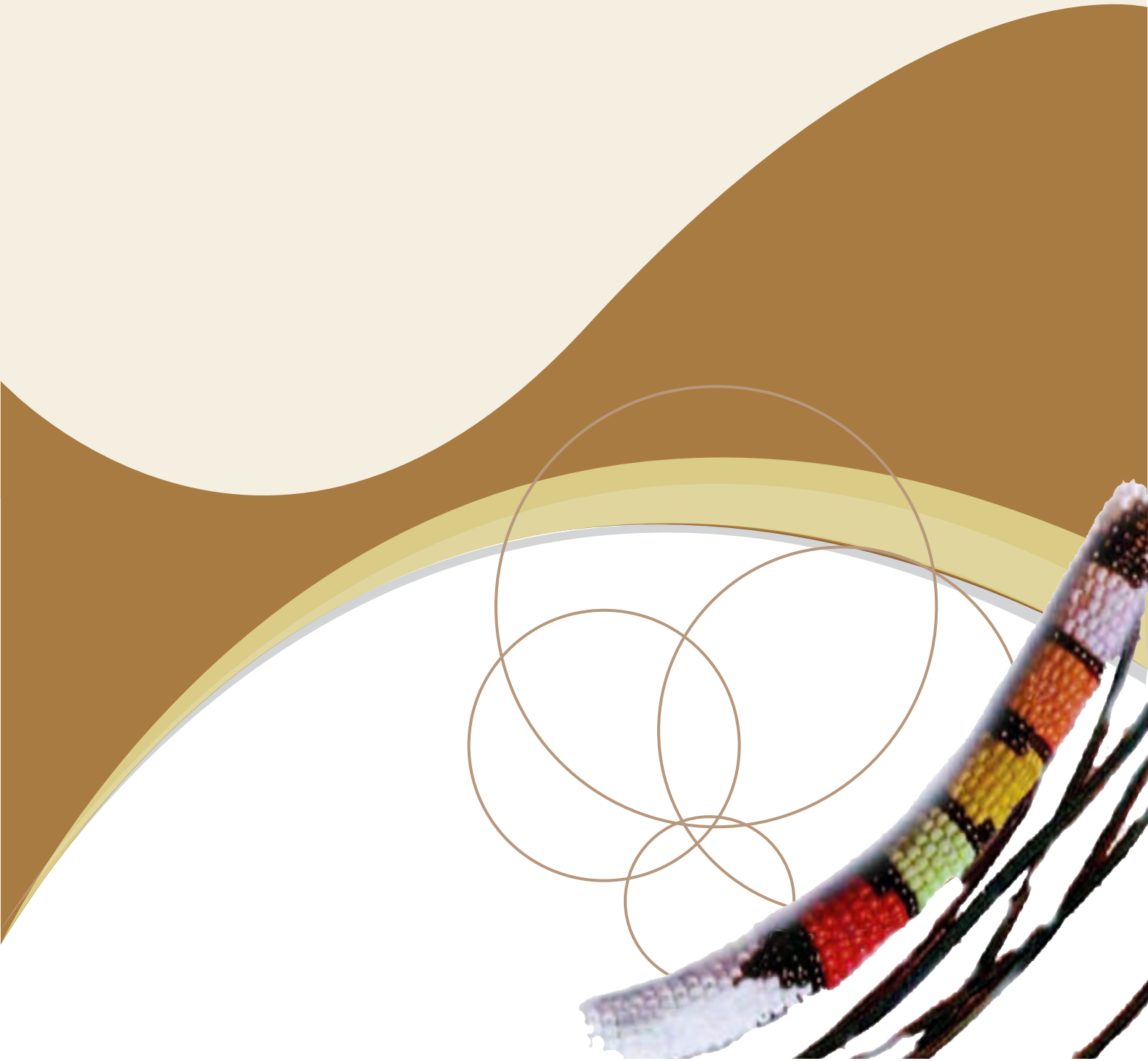
- For the financial year under review, the Department continued recording the moveable assets in the register for both major and minor assets using an Excel spread sheet.
- Two physical asset verification/reconciliation projects were conducted in September/October 2019 and February/March 2020. The year-end physical verification could not be completed due to the COVID-19 lockdown as from 26 March 2020.
- To strengthen the management, internal controls and to address the previous audit findings around asset management, the Asset Management, Asset Letting and Disposal and developed the Asset Loss Control Policies have been reviewed. The approval of these policies will be during the new financial year.

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

Good is 81%; Fair is 9% and Obsolete is 9%.

# PART C

## GOVERNANCE



## 1. INTRODUCTION

The Department has corporate governance structures established, aligned to legislative frameworks, with clear objectives of ensuring that effective corporate governance is maintained to achieve highest standards and ensure proper management of public funds and resources. The key principles of governance are underpinned by accountability, independence and integrity as prescribed on King IV code of good governance. The Department subscribes to the principle that governance structures are effective, efficient and economical in the utilization of Government resources for accountability purposes.

## 2. RISK MANAGEMENT

The Department has a Risk Management Policy in place that was developed in accordance with National Treasury Guidelines and the Risk Management Framework. The Department conducts risk assessments (Strategic and Operational) on an annual basis to inform the Departmental Risk Profile. Continuous monitoring is conducted against the action plans to update the risk registers.

Risk Management Unit reviewed Risk Management Committee Charter and Risk Management Implementation plan during the year under review. These documents were presented and approved by the Risk Management Committee and by the Head of Department.

The Risk Management Committee (RMC) is composed of independent non-executive Chairperson and top management of the Department. This committee performs an oversight role and advises the Accounting Officer on risk management matters with particular focus on effectiveness of systems related to risk management services. The RMC has convened four (4) quarterly meetings in the year under review.

The Department continues to strive towards effective risk management practices and has since formed part of performance management systems. During the year under review the Department has updated annually the risk profile to accommodate new emerging risks which were tracked continuously.

## 3. FRAUD AND CORRUPTION

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

The Department has a Fraud Prevention Plan which is implemented together with Fraud & Anti-Corruption Policy, that is due for a review, to:

STRATEGIC ACTION	DESCRIPTION	STATUS
Prevention / deterrence	Structures, systems and processes designed to drive fraud prevention efforts: Policies, Education / awareness and 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
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: Disciplinary Hearings and Courts	In place
Recovery Procedures	This is a "mop-up" phase of implementation of Fraud Prevention Plan which directs investigation outcomes towards recovery of any loss incurred as a result of alleged or suspected act of fraud / corruption and negligence once it is resolved.	In place

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

- The Fraud Prevention Plan has been continuously updated to meet the exact demands and risks posed by fraud and corruption within and to the Department. Therefore, it is structured to offer a positioned and structured response to suspected and alleged acts of fraud and corruption in the Department.
- Education and Awareness Campaigns are conducted for both officials and Project Members who are from all NGOs/ NPOs 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.
- 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 and Anti-Corruption Unit. Such includes recovery of cash from NPO / NGO members, irregular SCM processes and physical assets in particular ICT Equipment from officials.

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

REPORTING MECHANISM	SPONSOR	STATUS
Walk-ins: some “open door policy” approach allowing management and officials to walk in to the Risk Management Unit’s offices and report any suspected or alleged act of fraud and/or corruption	Department of Social Development	Confidential
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/ 5297	Department of Social Development	Confidential
Whistleblowing – a platform for Civil Society and other Social Partners	Public	Confidentiality is maintained at all levels.

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

REPORTING	TYPE OF ACTION	TYPE OF OUTCOME
<b>Walk-ins</b> (normally by management, pre-audit, officials)	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"> <li>- Capture onto a Case Investigation Register.</li> </ul> <p>If no, report to the Head of Department 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 reports and approval by the Accounting Officer in respect of recommendations made. Disciplinary Action leading to appropriate sanction and 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.
<b>Hotline Matters</b> – 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 reports for signature of the Accounting Officer. Client Feedback Systems: <ul style="list-style-type: none"> <li>- Copy to the OTP.</li> <li>- Feedback to Parties.</li> </ul> Disciplinary Action. Prosecution leading to final verdict. Recovery of any loss incurred. Client Feedback system.
<b>Whistleblowing matters</b> – normally from Civil Society and Organized Structures including social partners.	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 and approval. Implementation of recommendations in terms of: <ul style="list-style-type: none"> <li>- Disciplinary Hearing for appropriate sanction.</li> <li>- Court and prosecution for appropriate verdict.</li> <li>- Recovery of any loss incurred and</li> <li>- Client Feedback System.</li> </ul>
<b>Section 34(1)</b> – reports made in respect of the provisions per Act 12 of 2004 (Prevention and Combating of Corrupt Activities Act) PRECCA.	Anyone is compelled by the provisions of s34 (1) to report (upon noticing) any alleged or suspected act of corruption to any entity affected. The Department has also made such s34 (1) reports to other entities. Conduct Enquiry Investigation to determine existence of a <i>prima facie</i> case.  Capture onto the Case Investigation Register and conduct an Investigation Compile Final Report.	Submission of Final Investigation Report to the Accounting Officer for signature and approval of recommended actions.  Refer accordingly to: <ul style="list-style-type: none"> <li>- Labour Relations for disciplinary.</li> <li>- Hearing and appropriate sanction.</li> <li>- Refer for prosecution and final verdict.</li> <li>- Recovery of any loss and</li> <li>- Client Feedback System.</li> </ul>

#### **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 respective Offices of the Premier.

Ethics function in the organisation is focusing on aspects / acts that can be viewed as transgression from the practice of good governance as incorporated in the Code of Conduct.

It is important to highlight that the Department has adhered to the Public Service Act and Public Service Regulations, by achieving 100% disclosure by SMS members and on other categories determined by DPSA, is still struggling.

Activities taking place under Ethics Function:

- Education and awareness on officials on ethical behaviour, especially on the new Public Service Regulation, 2016.
- Investigation of all alleged or suspected acts of unethical behaviour/ conduct.
- Disclosures of conflict of interest by all officials and maintaining the financial misconduct register.

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

The provisions of the Disciplinary Code of Resolution 1 of 2003, read with the Public Service Act, 103 of 1994, the Public Service Regulations, read with the Labour Relations Act, 66 of 1995 are embodied in the Department's Employee Relations policies in when effecting and management of Discipline. The process pursued by the Department whenever there's breach of the Code is that which is stipulated in the Resolution 1 of 2003, i.e. bringing the allegations of misconduct to the attention of the employee; determining and considering the reasons of misconduct; consider remedy to the conduct; steps / agreement to enforce course of action; if allegations of misconduct are serious, consider formal disciplinary inquiry; issue notice; consider precautionary suspension; set down of formal inquiry; if guilty then sanctions according to listed sanction list of Resolution 1 of 2003.

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

There is no reasonable accommodation for disabled employees

- Lack of reasonable accommodation in terms of ramps for wheelchairs, making easy access for disabled employees to move between the floors and in the case of an emergency.
- Employees that need special chairs/ergonomics are not provided with such resources.

Building conditions are not conducive to the health and safety of employees

- Employees complain about fatigue due to the lack of proper ventilation in the building
- Increase in absenteeism due to illness and therefore this has a negative effect on the productivity of employees and it also impacts negatively on sick leave stats that are being provided to the HR Unit.
- Lack of the office space within the Department is making it difficult for the proper implementation of occupational Health and Safety Act.
- The non-compliance with the Environmental Regulations of Occupational Health and Safety Act 85 of 1993.

## 7. PORTFOLIO COMMITTEES

### 7.1 THE DATES OF THE MEETINGS

DATE	VENUE	ACTIVITY
29 October 2019	Magdelene Resha Committee Room, Eastern Cape Provincial Legislature	Consideration of Annual and Financial Oversight Reports
05 November 2019	Magdelene Resha Committee Room, Eastern Cape Provincial Legislature	Consideration of Annual and Financial Oversight Reports
08 November 2019	Magdelene Resha Committee Room, Eastern Cape Provincial Legislature	Consideration of Annual and Financial Oversight Reports

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

#### PROGRAMME 1: ADMINISTRATION

FINDING	RECOMMENDATION	RESPONSE
(a) The Department incurred an expenditure of R136,948 million (4.8%) for the year under review.	The Department must devise a plan of action that will address the issue of under expenditure. This plan of action must be submitted to the Committee thirty days after the adoption of this report.	The plan is attached as <b>Annexure A</b> .
(b) The Department incurred an expenditure of R26,212 million (54.5%) on infrastructure projects as a result only 1 out of 8 planned construction projects have been implemented.	The Department must ensure that construction of all the planned infrastructure projects is commencing. A report in this regard must be submitted to the Committee 30 days upon the adoption of this report.	The following projects were handed over are currently in progress: (1) Libode service office handed over on the 24 January 2019 (75% completed) (2) Ntbankulu service office handed over on the 17 January 2019 (87% completed) (3) Cofimvaba service office handed over on the 3 October 2018 (70% completed) (4) Zwelitsha service office handed over on the 27 July 2019 (70% completed) (5) Peddie service office handed over on the 7 August 2019 (40% completed) (6) Grahamstown service office handed over on the 6 August 2019 (71% completed) (7) Motherwell service office currently on practical completion (8) Coghlan service office taken final completion on 29 July 2019 - awaiting close out report from DPW and Final completion planned for January 2020. The following service offices were awarded in mid-December 2019 and will be handed over to contractors in February 2020: Alice and Butterworth

FINDING	RECOMMENDATION	RESPONSE
(c) Libode infrastructure project has been in construction for a period longer than 5 years and is mainly affected by challenges associated with social facilitation which may derail the January 2020 anticipated completion date.	The MEC must intervene on the challenges affecting the Libode construction and report to the Committee thirty days after adoption of this report.	The project is anticipated to take practical completion (ready for occupation) in May 2020. The DPW, leaders of the Business Forum and the Mayor of Nyandeni Municipality held several meetings to facilitate the social aspect of the project. The meetings resolved that the DPW must create work packages, for the Business Forum Members to benefit from the project. Eight work packages were created, including the scope of works to be priced. A meeting was held on the 9 October 2019 with DPW, DSD, leaders of Business Forum and Nyandeni Municipality representatives in relation to the selected suppliers in which to benefit from the project in the following areas (Fencing, Paving, Painting, Tilling, Ceilings, Electrical Works, Furniture and completion of the Guardhouse). This effort has stabilized the disruptions and although the project has been delayed, it is now currently in progress and is anticipated to be ready for occupation by May 2020.
(d) The Department does not have an updated asset management system to record and account for capital work-in-progress due to lack of capacity in the Infrastructure & Facilities directorate	The Department must capacitate the Infrastructure & Facilities directorate and ensure that the asset management system for all work-in-progress is in place. A progress report on the matter must be submitted to the Committee within 30 days.	The Department is using excel spreadsheets for all infrastructure commitments and is updated on a monthly basis. This exercise is an effort to curb all inconsistencies at the end of the financial year. However, the lack of human resources to monitor and control the departmental projects will continue to have a negative effect on the efficiencies of the infrastructure unit in terms of ensuring effective project management of the implementing agents.
(e) The Department of Public Works has not secured a long term adequate alternative office accommodation for the Department and the interim plan of accommodating its employees in 4 different buildings is not working and has a potential of resulting to poor performance.	The MEC must liaise with the Premier and the MEC for Public Works for provision of a long term alternative office accommodation for the Department of Social Development (Head office) as the current conditions are not desirable and compromise service delivery. A plan of action together with monthly reports must be submitted to the Committee thirty days after the adoption of this report.	The Department of Public Works has instructed the department to move all the assets and equipment from the Beacon Hill building to an off-site storage but has not made provision for the storage site. However, the department is currently procuring an off-site storage and will claim the storage amount from the DPW. There are also about 110 officials who were allocated space in Bulembu Airport, and are still without office accommodation to date.
(f) The Department received a qualified finding on financial statements due to identified material misstatements that were not corrected.	The Department must improve on compilation and submission of financial statements and ensure that identified misstatements are corrected and integrated within the Department's financial system. A report in this regard must be submitted to the Committee thirty days after the adoption of this report.	A reconciliation and the list of all payments that were made was compiled. This process was trying to eliminate any misallocated expenditure that might have occurred. Currently the Department is extracting payment vouchers relating to work in progress for the prior year's (2016-17 financial year). The major challenge that was experienced by the Department was on documentation for periods prior 2005. This is due to the challenges experienced with these documents are kept. However, The Department is preparing a submission to resolve the outstanding rentals plus for an alternative site for record keeping.
(g) The Department incorrectly calculated the Occupation Specific Dispensation (OSD)	The Department must suspend the process of implementing OSD payments and embark on	The Department has already developed a Correction Action Plan with strict time frames to address issues raised by AGSA. Given the



FINDING	RECOMMENDATION	RESPONSE
<p>and has made payments without undergoing a verification process.</p>	<p>a verification process before making any future payments. A report in this regard must be submitted to the Committee thirty days after the adoption of this report.</p>	<p>complexities of interpretation and implementation of OSD framework as well as current work of the Internal Audit Unit, the Department opted for an external service provider (Accounting/ Audit firm) which will perform the independent validation of the authenticity of calculations in order to avoid any over/ under payments.</p>
<p>(h) The Department excluded the function of capturing capped leaves as one of its specifications for SDIMS as a result capped leaves were not captured on SDIMS which led to non-reconciliation between SDIMS and PERSAL.</p>	<p>The Department must create the function to capture capped leaves and ensure that SDIMS and PERSAL are reconciled. A report in this regard must be submitted to the Committee thirty days after the adoption of this report.</p>	<p>Leave Management Report attached as <b>Annexure B</b>.</p>
<p>(i) The Department still has 697 employees that are additional to the staff establishment and the organogram review process has not yet started.</p>	<p>The Department must urgently start the organogram review process which will help accelerate the placement of the 697 displaced employees. A report in this regard must be submitted to the Committee thirty days after the adoption of this report.</p>	<p>The Department started with the structure review process and the following activities have since been undertaken: A detailed project has been developed and approved by Head of department outlining process map to be followed. A final draft functional structure has been developed and is currently being consulted with all strategic partners in the department e.g. Management as outlined in the approved project plan.</p>
<p>(j) The Department has failed to achieve the 2% employment equity targets for people living with disabilities and has managed to achieve only 1.6% despite it being the custodian of people with disabilities.</p>	<p>The Department must come up with a robust implementation plan of its employment equity plan with time frames that will ensure achievement of the 2% target for persons with disabilities.</p>	<ul style="list-style-type: none"> <li>• Continued effort to encourage employees with disability to disclose are taking place. The Department has since engaged itself into PWD Advocacy Programs for 3 Districts resulting into 7 employees disclosing their status.</li> <li>• In each recruitment panel there is now an Employment Equity Representative whose role is to sensitize the Panel members about failure to achieve the 2% threshold as well the importance of achieving thereof.</li> <li>• In terms of the newly approved Employment Equity Plan, one of the objectives is training of Panel Members on recruitment with specific emphasis on recruitment of Persons with Disability. The said objective has since been escalated to Skills Development Committee for prioritization this financial year (2019/20).</li> </ul>
<p>(k) The findings of the National Treasury on the forensic investigations of SCM Performance Audit has revealed quite a number of inefficiencies within the SCM. (Inadequate SCM risk identification &amp; management process; policies and procedures have not been reviewed, updated &amp; approved; multiple gaps in the updated delegation of authority; approved organogram does not cater for decentralized district staff requirements</p>	<p>The Department must ensure that the forensic recommendations of the National Treasury are implemented and all the SCM inefficiencies are addressed.</p>	<ul style="list-style-type: none"> <li>• The findings of the National Treasury have been incorporated into the Audit Improvement Plan.</li> <li>• The majority of the findings relate to SCM Policy which has not been reviewed for a long time. The draft SCM policy is in the consultation stages and the target date for its approval is 01 April 2020 for implementation in the 2020/21 financial year.</li> <li>• Issues related to Human resources are being addressed through the organogram review process which is also underway.</li> </ul>

FINDING	RECOMMENDATION	RESPONSE
and reporting lines; inefficiencies within SCM committees etc)		

## PROGRAMME 2: SOCIAL WELFARE SERVICES

FINDING	RECOMMENDATION	RESPONSE
(a) The Department did not have an adequate record keeping system to enable reliable reporting on achievement of Indicators as a result it received an audit finding on reported performance information.	The Department must ensure that there is adequate record keeping systems to support performance evidence and ensure reliable reporting. A clear plan on how this matter will be dealt with must be submitted to the Committee thirty days after the adoption of this report.	The Department has embarked on a process of acquiring off site storage of 2100 square meters with the purpose of getting the records straight.
(b) The Department underspent on Transfers & Subsidies by R7,534 million due to non-payments of 29 organisations /NPOs in the last quarter. This non-payment is as a result of inefficiencies in the Department's payment system.	The Department must urgently correct the inefficiencies in its payment system so that organisations are not crippled due to non-payment. A report in this regard must be submitted to the Committee thirty days after the adoption of this report.	This is due to the delays on payment of NPOs during the first and second quarter, which affects the Department's fulfilment of legislative obligations. The reasons for the delay in the disbursement of funds to NPOs were that the Department has enhanced its IT System, which is a control measure to minimize fraud and corruption such as double payments, ghost NPOs and beneficiaries. The system was also meant to enhance information management that relate to NPOs (given their magnitude) including payments, reporting and accountability. As a means of addressing the concerns, the Department has since trained a number of officials to assist with capturing all the required information about each NPO, and managed to pay almost all NPOs for the first and second Quarter and currently the system is smoothly paying the 3rd quarter. The last intervention of the Department is to continue with the Audit of the new system as part of giving an assurance to the Audit committee in terms of the controls implemented in the system and including proper monitoring of the processes of the new financial year to avoid unnecessary delays on the master list in the new financial year
(c) Appointed service providers for Social Relief of Distress (SRD) failed to deliver the required goods on time resulting in under expenditure of 3.5% on the SRD budget allocation.	The failure to deliver on time of the service providers is inhuman to the impoverished citizenry of the Eastern Cape and is bringing the government into disrepute. The Department must address this as a matter of urgency and report to the Committee within 30 days after the adoption of this report.	The service providers only delivered the invoice late but the goods were delivered on time. The invoices were delivered after the system had closed for the financial year. In order to prevent the late delivery of invoices, the service providers will be requested to deliver the invoices with the goods.

### PROGRAMME 3: CHILDREN AND FAMILIES

FINDING	RECOMMENDATION	RESPONSE
<p>a) The programme incurred an under expenditure of R32,283 million (3,7%) which is mainly attributed to the late payment of subsidies to ECD and partial care sub-programme.</p>	<p>The Department must devise a plan of action that will address the issue of under expenditure. This plan of action must be submitted to the Committee thirty days after the adoption of this report.</p>	<p>The Department acknowledges the concerns raised by the Audit committee. This is due to the delays on payment of NPOs during the first and second quarter, which affects the Department's fulfilment of legislative obligations. The reasons for the delay in the disbursement of funds to NPOs were that the Department has enhanced its IT System, which is a control measure to minimize fraud and corruption such as double payments, ghost NPOs and beneficiaries. The system was also meant to enhance information management that relate to NPOs (given their magnitude) including payments, reporting and accountability. As a means of addressing the concerns, the Department has since trained a number of officials to assist with capturing all the required information about each NPO, and managed to pay almost all NPOs for the first and second Quarter and currently the system is smoothly paying the 3<sup>rd</sup> quarter. The last intervention of the Department is to continue with the Audit of the new system as part of giving an assurance to the Audit committee in terms of the controls implemented in the system and including proper monitoring of the processes of the new financial year to avoid unnecessary delays on the master list in the new financial year</p>
<p>b) The Department only started processing the conditional grant payments (ECD subsidy and infrastructure) during the second quarter of the year under review and this had a ripple effect on the spending of ECD conditional grant, thus disadvantaging the intended beneficiaries.</p>	<p>The Department must improve its systems to ensure that all payments are disbursed in the first quarter and that the deserving beneficiaries are not disadvantaged. A report in this regard must be submitted to the Committee thirty days upon the adoption of this report.</p>	<p>The Department acknowledges the concerns raised by the Audit committee. This is due to the delays on payment of NPOs during the first and second quarter, which affects the Department's fulfilment of legislative obligations. The reasons for the delay in the disbursement of funds to NPOs were that the Department has enhanced its IT System, which is a control measure to minimize fraud and corruption such as double payments, ghost NPOs and beneficiaries. The system was also meant to enhance information management that relate to NPOs (given their magnitude) including payments, reporting and accountability. As a means of addressing the concerns, the Department has since trained a number of officials to assist with capturing all the required information about each NPO, and managed to pay almost all NPOs for the first and second Quarter and currently the system is smoothly paying the 3<sup>rd</sup> quarter. The last intervention of the Department is to continue with the Audit of the new system as part of giving an assurance to the Audit committee in terms of the controls implemented in the system and including proper monitoring of the processes of the new financial year to avoid unnecessary delays on the master list in the new financial year.</p>
<p>c) The programme received an audit finding on reported information for 21 out of 26 (80.8%) Performance Indicators as they could not provide sufficient appropriate audit evidence</p>	<p>The Department must ensure that adequate record keeping systems are developed in order to support reported performance evidence. A clear plan on how this matter will</p>	<p>The Department acknowledges records storage space has not been prioritized or integrated within the Department for many years, which has now resulted in poor record keeping. Furthermore, the Department has embarked on a process of acquiring</p>

FINDING	RECOMMENDATION	RESPONSE
for reported achievements.	be dealt with must be submitted to the Committee thirty days after the adoption of this report.	off site storage of 2100 square meters with the purpose of getting the records straight.
d) The Department is still experiencing challenges on foster care placements and extension of foster care orders due to limited Social Work Supervisors and delays in allocation of court dates by courts.	The Department must devise a strategy to address the issue of limited Social Work Supervisors and other foster care management challenges that impedes the process of foster care placement. A report in this regard must be submitted to the Committee thirty days after the adoption of this report.	<b>Delays in allocation of dates by courts:</b> The allocation of court dates has since been resolved. The Department has established a DSD-Judiciary Forum that meets on a monthly basis to discuss provision of statutory services for children in need of care and protection (This is a high level structure attended by the Chief Director Social Welfare Services, Chief Directors – ISS, Director – Child Care and Protection, District Directors, Social Work Policy Manager, District Social Work Managers, Judiciary Cluster Heads, Judiciary Sub-Cluster Heads and Presiding officers) It is also enhanced by the case flow meetings at local level where Presiding Officers engage with Social Work Supervisors and Social Workers.

#### PROGRAMME 4: RESTORATIVE SERVICES

FINDING	RECOMMENDATION	RESPONSE
a) The programme managed to achieve 76.2% of its planned targets and 87.5 % of the achieved targets have been over achieved. This clearly indicates inappropriate target setting as most of the planned targets were not informed by the previous year's achievements.	The Department must ensure that all planned targets are informed by the previous year's achievement as the baseline and further indicate cost implications of this enormous over achievement.	The Department is planning to sought assistance from StatsSA to assist with calculations of the baseline as planning is done during the half yearly reporting. They will assist to calculate the estimated annual baseline.

#### PROGRAMME 5: DEVELOPMENT AND RESEARCH

FINDING	RECOMMENDATION	RESPONSE
(a) The Institutional Capacity Building & Support sub-programme underspent its budget for training of NPOs and CBOs by R14, 202 million due to delays in the procurement process.	The Department must urgently address the existing procurement challenges that are affecting the capacitation of NPOs and CBOs and report to the Committee within 30 days after the adoption of this report.	<ul style="list-style-type: none"> <li>The Department started a process of In-house capacity building programme in 2016/17, which would address the long processes of procurement against the demand as is continuous. Board Members of NPOs and CBOs are appointed on an annual basis in line with the NPO Act, thus requires consistent training. New NPOs and CBOs are constantly being registered to ensure that communities participate in their own development.</li> <li>For 2019/20, the Department issued the tender for training of NPO's between September and November 2019 but could not find the suitable service providers and the tender had to be re-issued and awarded, hence the payment of invoices for 3</li> </ul>

FINDING	RECOMMENDATION	RESPONSE
(b) The programme has achieved 92.9% of its planned performance targets and 76.9% of these targets have been over achieved; a clear indication of inappropriate target setting	(a) The Department must ensure that in future all planned targets are properly informed by the previous year's achievement as the baseline. A report must be submitted to the Committee thirty days upon the adoption of this report.	<p>districts in December 2019. There are 5 outstanding districts, wherein procurement processes are at the advance stage and anticipate to utilize the current available funds by end of March 2020.</p> <ul style="list-style-type: none"> <li>The Department is currently engaging with all relevant stakeholders with regards to 2020/21 Annual Plans and Medium Term Strategic Framework for the 6<sup>th</sup> administration and as such the recommendation is being considered.</li> <li>Previous financial year baseline achievements, current demand as per provincial social patterns in line with STASSA survey and available primary source data from the 8 districts are being considered for the planning process.</li> </ul>

GENERAL FINDINGS		
FINDING	RECOMMENDATION	RESPONSE
(a) The Department does not operate to its optimum capacity due to deficiencies / lack of skills within the SCM and Infrastructure units.	The Department must devise a strategy to address the deficiencies within the SCM and Infrastructure units and must further undertake a skills audit exercise that will point out to deficiencies within the entire Department. A report on this regard must be submitted to the Committee thirty days after the adoption of this report.	<ul style="list-style-type: none"> <li>The structural deficiencies will be addressed through the organizational structure review process which resides under Human Resource Management.</li> </ul>
(b) The Department continues to over achieve on planned targets due to stakeholder participation and set unrealistic targets, a clear indication that targets are not based on baseline data.	The Department must ensure that set targets are informed by previous years' achievement in totality as baseline and that stakeholder targets are integrated with those of the Department during the planning stage.	<p>The Departmental implements programmes with set targets for the financial year, however due to the nature of services rendered which are voluntary in nature and are implemented within communities, there is a growing interest among the poor and vulnerable to attend planned community based events. This among others is influenced by the following factors:</p> <ol style="list-style-type: none"> <li>Partnerships with other implementing agencies and stakeholders</li> <li>Increase in intensification of social facilitation and mobilisation programmes</li> <li>The Department uses Prevention and Early Intervention Programmes (PEIP) as the level of intervention that addresses social ills and there is no limit in terms of people attending.</li> </ol>
(c) The Department continues to process all transfer payments during the second quarter of the year and this has negative effect on the spending pattern of the Department as beneficiaries are not disadvantaged. A NPOs were that the Department has enhanced its IT System, which is a	The Department must improve its systems to ensure that all payments are disbursed in the first quarter and that the intended obligations are not disadvantaged.	<p>This is due to the delays on payment of NPOs during the first and second quarter, which affects the Department's fulfilment of legislative obligations. The reasons for the delay in the disbursement of funds to NPOs were that the Department has enhanced its IT System, which is a</p>

GENERAL FINDINGS FINDING	RECOMMENDATION	RESPONSE
<p>well as the intended beneficiaries.</p>	<p>report in this regard must be submitted to the Committee thirty days upon the adoption of this report.</p>	<p>control measure to minimize fraud and corruption such as double payments, ghost NPOs and beneficiaries. The system was also meant to enhance information management that relate to NPOs (given their magnitude) including payments, reporting and accountability. As a means of addressing the concerns, the Department has since trained a number of officials to assist with capturing all the required information about each NPO, and managed to pay almost all NPOs for the first and second Quarter and currently the system is smoothly paying the 3rd quarter. The last intervention of the Department is to continue with the Audit of the new system as part of giving an assurance to the Audit committee in terms of the controls implemented in the system and including proper monitoring of the processes of the new financial year to avoid unnecessary delays on the master list in the new financial year</p>

## 8. SCOPA RESOLUTIONS

### 8.1 THE DATES OF THE MEETINGS

DATE		ACTIVITY		RESOLVED (YES/NO)
As at 31 March 2019		Report of the Auditor-General on the financial statements of Vote 4: Department of Social Development for the year ended 31 March 2019		
RESOLUTION NUMBER	SUBJECT	DETAILS	RESPONSE BY THE DEPARTMENT	RESOLVED (YES/NO)
1.	<p><b>Capital work in progress:</b></p> <p>I was unable to obtain sufficient appropriate audit evidence for capital work-in-progress as the department did not have an adequate asset management system. An accurate and complete project register utilised to determine the movements in capital work-in-progress recorded in the financial statements was not maintained. I was unable to confirm capital work-in-progress by alternative means. Consequently, I was unable to determine whether any adjustment to capital work-in-progress disclosed in note 28.2 to the financial statements, was necessary.</p>	<p>Can the Accounting Officer provide the Committee with credible explanation indicating why the department did not have adequate asset management system as required by section 38(d) of the PFMA?</p> <p>1.2. Does the department currently have adequate asset management system in place after this was raised by auditors, to account for capital works? If not, what steps have been taken to ensure that these systems are in place? Please provide timelines and monitoring mechanisms to that effect.</p> <p>1.3. What were disciplinary steps taken to the program manager and any other official who were responsible for this finding?</p> <p>1.4. Can the Accounting Officer assure that this finding will not be repeated in future considering its significance, as the department was found to have qualified</p>	<p>1.1 This finding relates to infrastructure related projects. The Department utilises the Department of Public Works as the implementing agent for all Infrastructure related projects since 2009/10 financial year. The Department only managed to fill the position of Director Infrastructure and Facilities Management for the first time during the year under review in July 2018. Amongst other areas of concern that the Director had to prioritise on assumption of duties was the issue of under expenditure which was improved. The Asset Management system is currently being attended to in the current financial year, processes to correct this finding which include the improvement of the departments' project management have been agreed to and are monitored through the Audit Improvement Plan.</p> <p>1.2 The Department is working towards having the adequate asset management system in place expected to be completed by 31 March 2020, this will include the retrieval of documentation by Infrastructure unit, the performance of reconciliations and the transferring of the completed projects to Department of Public Works (DPW) including the documentation as per DPW requirements. Capital expenditure reports have been extracted from 2009/10 financial year, a checklist that will ensure adequate asset management system is in place has been developed and agreed to with the responsible officials in the unit whilst the process of recruiting responsible officials for the function is underway. This is monitored through the Audit Improvement Plan on a monthly basis. The Internal Audit will review the adequacy of processes that will be put in place as the actions are implemented.</p> <p>1.3 No disciplinary steps were taken since the function was previously the responsibility of DPW.</p> <p>1.4 The Department has filled the Director Infrastructure and Facilities Management position with a competent official who is charged with responsibilities of correcting finding. The Department is prioritising the filling of infrastructure positions as per the approved program to ensure effectiveness of the Infrastructure Asset Management system. Progress in this area is monitored on a monthly basis through the Audit Improvement Plan</p>	

RESOLUTION NUMBER	SUBJECT	DETAILS	RESPONSE BY THE DEPARTMENT	RESOLVED (YES/NO)
2.	<p><b>Contingent assets:</b> The department incorrectly calculated the occupation specific dispensation (OSD) for social services professions and occupations during the year under review. As a result, the department did not account for the OSD contingent assets correctly at year-end. In addition, the financial statements did not agree to the underlying manual schedules provided for audit purposes. Consequently, contingent assets disclosed in note 17.2 to the financial statements, is overstated by R31,15 million</p>	<p>opinion in this regard?</p> <p>2.1. What impact did incorrect OSD calculations have to the department? And how was this finding rectified?</p> <p>2.2. Was there training provided by the department to capacitate its employees before OSD was implemented?</p> <p>2.3. What assurance can the Accounting Officer provide to the Committee to ensure that this finding is not repeated?</p>	<p>chaired by the Accounting Officer.</p> <p>2.1 The Department will not be able to pay what is due to OSD beneficiaries as the whole process need to be verified as per the recommendation of AGSA for accuracy and completeness. A corrective measure to rectify finding has been approved for implementation and the implementation is predicted to be finalised by February 2020.</p> <p>2.2 Yes workshops were conducted to all OSD beneficiaries and HR practitioners however no formal training was done.</p> <p>2.3 The Accounting officer has approved a plan to validate the whole process of OSD files as corrective measure prior any payment effected.</p>	
3.	<p><b>Financial Statements:</b> The financial statements submitted for auditing were not prepared in accordance with the prescribed financial reporting framework as required by section 40(1)(a) of the PFMA. Material misstatement identified by the auditors in the submitted financial statements were not adequately corrected, and the supporting documents could not be provided, which resulted in the financial statements receiving a qualified</p>	<p>3.1 The Accounting officer must explain to this Committee why the financial statements were not free of material errors and a fair representation of the Department as required by section 40(3) (a)?</p> <p>3.2. What were the underlying causes for non-compliance to section 40(1) (a) of the PFMA?</p>	<p>3.1 The financial Statements were not free of material errors due to the qualification matters that are responded to in this document.</p> <p>3.2 This is a general finding that is issued by the Office of Auditor-General when there are qualification matters in the audit report.</p> <p><b>Capital work in progress</b> During the compilation of the financial statements the department did not have an adequate asset management system to records and account for capital work-in progress this resulted in material misstatements in the financial statements. The Department transferred assets to public work after the deadline date for submission and removed such assets in the capital work in progress. This has resulted in material misstatements in the financial statements. Contingent assets The department incorrectly calculated the Occupation Specific Dispensation (OSD) for</p>	



RESOLUTION NUMBER	SUBJECT	DETAILS	RESPONSE BY THE DEPARTMENT	RESOLVED (YES/NO)
	opinion.	<p>3.3. Were there no interim financial statements prepared by the department to report on its performance during the period under review? Why were these material errors not detected by the department and corrected before the auditing period? What would be the underlying cause?</p> <p>3.4. This is a repeat finding although it is not in the same area as last year, but it shows inconsistency and lack of monitoring of performance, please comment. Was this finding not covered for in your audit intervention plan?</p> <p>3.5. What effective and appropriate disciplinary steps were taken against responsible officers for contravention of the provisions of the PFMA, as required by section 38 (1) (h) of the PFMA? Even if there are a number of role players there should be a program manager responsible, please provide a clear response.</p> <p>3.6. The department must provide</p>	<p>social services professions and occupations during the year under review. The calculations were done in house. The figure which was presented in the department did not account for the OSD contingent assets correctly at year-end. In addition, the financial statements had overs/unders which resulted in material misstatements in the financial statements of R31,15 million.</p> <p>3.3 Departments were only required to report on Capital Work-In Progress in 2017/18 financial year and this was not audited by Auditor-General in this year. During the year under review, there was lack of management oversight and this was reported as usual without taking into consideration all capital projects from 2009/10 to 31 March 2019.</p> <p>The Department did not transfer completed building in during the financial year to the Department of Public Works. The main challenge was that the information would only be audited for the current financial year and not the historical information. The documents that would be requested would only relate to the current financial year.</p> <p>The Department also finalised OSD calculations in February 2018, giving little time for proper reviews of the entire OSD population for both disclosure notes (OSD Provision and OSD Contingent Assets).</p> <p>3.4 The Department was qualified on Leave Management in 2017/18 financial year, which resulted to this finding. Leave Management was covered in the Audit Intervention Plan and was cleared.</p> <p>3.5 Non-Compliance letters were issued to managers that did not appropriately manage leave as expected in their areas of responsibilities.</p>	

RESOLUTION NUMBER	SUBJECT	DETAILS	RESPONSE BY THE DEPARTMENT	RESOLVED (YES/NO)
		<p>the Committee with a proof of evidence to show that disciplinary action was taken against responsible officials.</p> <p>3.7. During the previous financial year the department indicated that (AIP) Audit Intervention Plan was developed to address these findings and meetings with Treasury were held, is this plan not implemented or not monitored?</p>	<p>3.7 It was implemented and resulted in the Leave qualification being cleared</p>	
4.	<p>Expenditure Management:</p> <p>Effective steps were not taken to prevent irregular expenditure of R71,92 million, as disclosed in note 22.2 to the annual financial statements, in contravention of section 38(1)(c)(ii) of the PFMA and treasury regulation 9.1.1. The majority of the irregular expenditure was caused by non-compliance with the SCM regulations.</p>	<p>4.1. Kindly provide this Committee with credible reasons why the Accounting officer failed to satisfy the provisions of Section 38(1) (c) (ii) of the PFMA and Treasury regulations 9.1.1?</p> <p>4.2. Is there any capacity building provided to the officials of the department to address these findings?</p> <p>4.3. Flouting of SCM processes and procedures endangers the Department into fraudulent activities, was this reported to the</p>	<p>4.1. Kindly provide this Committee with credible reasons why the Accounting officer failed to satisfy the provisions of Section 38(1) (c) (ii) of the PFMA and Treasury regulations 9.1.1? The Department has taken measures to prevent instances of irregular expenditure. This had the results that during 2018/19 only two new transaction amounting to R 52 000 were procured without following SCM prescripts. As stated as emphasis of matter in the Audit Management report for 2018/19 "the department incurred irregular expenditure in the current year of R 71.87 million relating to contracts entered into in the prior years." Although payments were made in the year under review, these are contractual obligations that have been brought forward from previous years.</p> <p>The re-issuing of a Departmental Circular 16 on irregular expenditure, the introduction of a procurement checklist as well as the revival of the Compliance Committee has contributed to the prevention of irregular expenditure.</p> <p>Transactions Procured in prior years '000 Procurement of Youth Care Services (BOSASA) 15153 Procurement of Microsoft Software (Licenses) 7376 Procurement of Residential Care (Frail Care) 40692 Procurement of Accommodation (Leased Buildings) 8649 Sub Total 71,870 2018/19 Financial Year Transactions Procurement of Security Services (Security Guards) 52 2018/19 Total 52 Total Paid in 2018/19 71,922</p> <p>4.2 Compliance Management made visits to districts to raise awareness and conducted compliance monitoring visits.</p> <p>4.3 Yes, non-compliance is reported to the Accounting officer. However, the department does not have access to the CAATS system used by the Auditor General and in some instances CSD fails to pick up employees employed by other organs of the state. Irregular expenditure reports are compiled and submitted on a quarterly basis. As part of resolving</p>	

RESOLUTION NUMBER	SUBJECT	DETAILS	RESPONSE BY THE DEPARTMENT	RESOLVED (YES/NO)
		<p>Member of the Executive Council as he is liable by law to account to the Legislature?</p> <p>4.4. The department must provide this Committee with actions that have been taken to redress this fundamental cause. PW</p>	<p>this issue the Department will engage National Treasury through Provincial Treasury to drive the development of a consolidated CAATS solution to drive this review process so as to address this problem for all entities of government.</p> <p>4.4 The Department revived the Compliance Committee to look into all cases of irregular expenditure and make recommendations to the Accounting Officer. Circular 16 on Irregular Expenditure was re-issued together with a compliance checklist and prior to placement or awarding of contracts, supplier details are verified on the Central Supplier Database (CSD).</p> <p>Frail Care is being considered for either condonation by Provincial Treasury or de-recognition as irregular expenditure and BOSASA Contract is in the process of being terminated. Microsoft Contract came to an end, therefore no further irregular expenditure will be incurred in this regard and this Irregular Expenditure transaction was condoned by Provincial Treasury.</p> <p>The Department is still engaging Public Works with a view to regularise leases where the Department occupies properties with either no leases or with expired leases. Where buildings are not suitable alternative accommodation is to be procured by DPW. Long term contracts for security services are being procured to stabilise and curb the need to procure short term contracts for security services.</p> <p>4.5 Yes, where the compliance committee has recommended disciplinary action, this is referred to the relevant supervisor for initiating the procedure. To establish whether the irregular expenditure could have been avoided or not so that disciplinary action is taken, these matters are being subjected to investigation processes, which include being referred to the relevant State Agencies, like SIU.</p> <p>4.6 Only two instances of irregular expenditure, amounting to R 52 000, were identified and disclosed during 2018/19. National Treasury has issued a new irregular expenditure framework and the Department will deal with all outstanding cases in terms of the new framework. The current internal control mechanisms will be strengthened to further curb irregular expenditure. SCM personnel will be taken through the new framework to familiarise them with it and further enhance compliance thereto.</p>	
5.	<p>Conditional Grants: The performance of the</p>	<p>4.5. Was there any disciplinary action taken against transgressors in line with the provisions of section 38 (h) of the PFMA? If no, why? If yes, please provide this Committee with the proof of evidence that disciplinary action was taken against transgressors.</p> <p>4.6. The department must provide a plan on steps and mechanisms that will be taken to prevent irregular and fruitless expenditure in future, this plan should include monitoring tools for monitoring implementation and timelines.</p> <p>5.1. The Committee is requesting the reasons that led to non-evaluation of all the above</p>	<p>5.1 The evaluation was conducted. It is only the deadline for submission that was missed.</p>	

RESOLUTION NUMBER	SUBJECT	DETAILS	RESPONSE BY THE DEPARTMENT	RESOLVED (YES/NO)																				
	programmes funded by the EPWP integrated grant, social welfare EPWP incentive grant, early childhood development grant and substance abuse grant was not evaluated, as required by section 11(6)(a) of the Dora. AGSA was unable to obtain sufficient appropriate audit evidence that the early childhood development and social worker employment grants were spent in accordance with the applicable frameworks, as required by section 17(1) of the Dora.	mentioned grants provided to the department as required by section 11(6)(a) of DORA (Division of Revenue Act)  5.2. Was there any negative impact that has occurred because of this non-compliance, if so what corrective measures were taken to address this finding and also to prevent the future occurrence?  5.3. Can the Accounting Officer give reasons for not providing sufficient audit evidence to the Auditors with regard to ECD and social worker grants as per requirement by section 17(1) of DORA.  5.4. What actions has the department taken to rectify this finding?	5.2 There was no negative impact as the evaluation was conducted. It was just signed later hence there was no impact.  5.3 The ECD grant information requested by the office of AGSA were payment files, master files and NPO registration certificates. This information was submitted, however after the due date. The reasons for submitting this information late were as follows: Only payment files are kept at Head Office level. Master Files and NPO registration are kept at different Service Offices. Delays were experienced in consolidating this information as the Department does not have a document management system centralised in district offices.  5.4 The cause of the omissions on information on the database is as a result of the magnitude of work that is done. There is currently no admin person appointed which impacts on the record management and administration duties. The management acknowledges the finding. The Department will update the database accordingly. Plans have been put in place to prevent the occurrence of the finding in future. Appointment of Admin personnel to assist with capturing and administrative matters targeted by end of September 2019.																					
6.	Procurement and Contract management:  Persons in the service of the department whose close family members, partners or associates had a private or business interest in contracts awarded by the department failed to disclose such interest, as required by treasury regulation 16A8.4. Similar	6.1. What is the fundamental cause for this finding as it is a repeat finding?	6.1 This finding relates to three employees of the state who conducted business with the department. The employees are: <table border="1"> <thead> <tr> <th>Name</th> <th>Where employed</th> <th>No Transactions</th> <th>Service rendered</th> <th>Total Value</th> </tr> </thead> <tbody> <tr> <td>NE YALEZO</td> <td>Gauteng Province: Housing</td> <td>Unspecified</td> <td>Protective Workshop</td> <td>R60 000.00</td> </tr> <tr> <td>TS NGQUNGE</td> <td>National GCIS</td> <td>1</td> <td>Cleaning Services</td> <td>R28 000.00</td> </tr> <tr> <td>UVIWE TILE</td> <td>Elundini Local Municipality</td> <td>1</td> <td>Substance &amp; Travel</td> <td>R2 262.40</td> </tr> </tbody> </table> The fundamental cause is that the procuring official did not verify the status of the directors of the service providers on CSD alternatively, by the time of verification, the status was not	Name	Where employed	No Transactions	Service rendered	Total Value	NE YALEZO	Gauteng Province: Housing	Unspecified	Protective Workshop	R60 000.00	TS NGQUNGE	National GCIS	1	Cleaning Services	R28 000.00	UVIWE TILE	Elundini Local Municipality	1	Substance & Travel	R2 262.40	
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RESOLUTION NUMBER	SUBJECT	DETAILS	RESPONSE BY THE DEPARTMENT	RESOLVED (YES/NO)
	<p>noncompliance was reported in the previous year and disciplinary action was not taken against the officials involved. Question</p>	<p>6.2. Are the employees of the department constantly made aware of dangers of non-compliance? If yes, why does the department still have this finding?</p> <p>6.3. Flouting of procurement processes renders a department susceptible to corruption, was this reported to the Member of the Executive Council as he/she is liable by law to account to the Legislature?</p> <p>6.4. In the previous year the department has indicated that training on Bid committees has been done, circulars have been issued for employees, but there is no mention of consequence management to the transgressors, why is that?</p> <p>6.5. It has been indicated that there were no disciplinary actions taken against officials involved in the previous financial year, the Committee would like to be provided with credible reasons as to why.</p> <p>6.6. What disciplinary actions were implemented against officials responsible for these findings in the period under review? Please provide this Committee with the proof as evidence that consequence management exist in this department. Please provide</p>	<p>updated.</p> <p>6.2 Yes, SCM and Procurement Clerks are made aware of the need to verify compliance of service providers on CSD. This finding is as a result of failure by the relevant officials to do the necessary verification on CSD at the time of procurement and supervisors not conducting proper checks prior transactions are approved.</p> <p>6.3 Yes, non-compliance is reported to the Accounting officer. However, the department does not have access to the CAATS system used by the Auditor General and in some instances CSD fails to pick up employees employed by other organs of the state. As part of resolving this issue the Department will engage National Treasury through Provincial Treasury to drive the development of a consolidated CAATS solution to drive this review process so as to address this problem for all entities of government.</p> <p>6.4 Transactions below R 30 000 do not go through the bid committees. Bid Committees consider open bids i.e. transactions with an estimated rand value that is above R 500 000. These transactions are all below R 30 000 and are procured directly by Procurement Clerks with little or no involvement of Supply Chain Management. All cases are reported, investigated and appropriate action recommended by the Compliance Committee. Various cases have been referred to supervisors for disciplinary steps to be taken. Human Resource Management has also been advised of the relevant cases so as to enforce measures as prescribed.</p> <p>6.5 All cases are reported, investigated and appropriate action recommended by the Compliance Committee. Various cases have been referred to supervisors for disciplinary steps to be taken. Human Resource Management has also been advised of the relevant cases so as to enforce measures as prescribed.</p> <p>6.6 No disciplinary actions have been taken as yet against officials responsible for these findings as these need to be first investigated by the Compliance Committee. It is only on the basis of the recommendations of the Compliance Committee that appropriate actions will be taken.</p>	

RESOLUTION NUMBER	SUBJECT	DETAILS	RESPONSE BY THE DEPARTMENT	RESOLVED (YES/NO)
7.	<p><b>Internal Control deficiencies:</b></p> <p>There was inadequate oversight over the implementation and monitoring of controls from leadership in respect of financial transactions, performance information and compliance with legislation. The department did not have an adequate asset management system in place to account and record for capital work in progress and the OSD calculations were incorrectly calculated. This resulted in material findings on capital work in progress, provisions and contingent assets disclosures in the annual financial statements. <input type="checkbox"/> Approved standard operating procedures are in place to ensure that all documentation is properly maintained for performance management, however complete, accurate and reliable monthly and quarterly performance reports for the selected programmes were not prepared, resulting in material findings raised on</p>	<p>timelines for implementation of such consequences.</p> <p>7.1. Can the Accounting Officer give sound reasons that led to the findings in each and every paragraph above?</p> <p>7.2. Does the department have an audit intervention plan to address audit findings, and mitigate risks that are identified by the department?</p> <p>7.3. What has been done by the department to enforce implementation of audit committee recommendations and ensure compliance to law?</p> <p>7.4. Is the implementation of the committee recommendations monitored by management of the department?</p> <p>7.5. When and how will the Accounting Officer ensure that standard operating procedures are consistently applied and monitored by all program managers?</p>	<p>7.1 Inadequate oversight over the implementation and monitoring of controls from leadership in respect of asset management system to account and record capital work in progress was due to the vacancy of Director Infrastructure and Facilities Management that was filled during the year under review.</p> <p>The department incorrectly calculated the occupation specific dispensation (OSD) for social services professions and occupations during the year under review. The Department did not validate OSD calculations to ensure accuracy before disclosing in the Annual Financial Statements.</p> <p>7.2. Yes, the Department has a draft plan that is currently being reviewed by the Internal Audit and Provincial Treasury. The final Audit Intervention Plan will be signed off by the Accounting Officer on 30 September 2019 for submission to the MEC and Provincial Treasury.</p> <p>7.3. Audit Committee recommendations will be included in the Audit Improvement Plan to monitor the implementation thereof.</p> <p>7.4. Management took a decision to pursue this through the monthly governance meetings, although actual implementation had not been adhered to. Stricter controls will be put in place to ensure implementation.</p> <p>7.5. The Department ensures that the processes and standard operating procedures are consistently applied through the Supervisors, Managers and Programme Managers as they are informed that the implementation of the SOP is their responsibility during the BPM sessions. Programme Managers conduct awareness and training sessions for staff. The BPM team ensures that best practice is captured and the SOPs are updated. OTP is responsible for conducting process walk throughs well as audits using a sampling method annually as part of monitoring and evaluation.</p>	

RESOLUTION NUMBER	SUBJECT	DETAILS	RESPONSE BY THE DEPARTMENT	RESOLVED (YES/NO)
	<p>the two selected programmes. This was due to the fact that the standard operating procedures were not consistently applied by the responsible staff. Audit committee recommendations as well as action plans to address shortcomings in compliance and performance information that were identified in the previous financial years were not addressed and implemented by management, resulting in repeat findings on compliance with laws and regulations and new findings on performance information.</p>			
8.	<p>Investigations: The President of South Africa promulgated that an investigation be conducted by the Special Investigating Unit (SIU) based on the allegation of possible procurement irregularities, which covered the period April 2015 to March 2017. This investigation was in progress at the date of this auditor's report.</p>	<p>8.1. Could you please provide the status of the investigations conducted by the Special Investigation Unit based on the allegation of possible procurement irregularities? 8.2. What were the timelines for completion?</p>	8.1 & 8.2 The Special Investigation Unit report is available	

## 9. PRIOR MODIFICATIONS TO AUDIT REPORTS

NATURE OF QUALIFICATION, DISCLAIMER, ADVERSE OPINION AND MATTERS OF NON-COMPLIANCE	FINANCIAL YEAR IN WHICH IT FIRST AROSE	PROGRESS MADE IN CLEARING / RESOLVING THE MATTER
Capital work in progress	2018/19	The Department reconstructed all registers for all Infrastructure related projects registers.
Contingent assets	2018/19	The Department embarked in the exercise to correct and validate all OSD related cases.
Provisions	2018/19	The Department embarked in the exercise to correct and validate all OSD related cases.

## 10. INTERNAL CONTROL UNIT

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

## 11. INTERNAL AUDIT AND AUDIT COMMITTEES

### INTERNAL AUDIT

#### KEY ACTIVITIES AND OBJECTIVES OF THE INTERNAL AUDIT

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

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

#### SPECIFY SUMMARY OF AUDIT WORK DONE

Comprehensive reviews were done as per the approved internal audit plan for 2019/2020 and the plan was fully implemented with majority of hours spent on core business. Quarterly Internal audit reports submitted to the Audit Committee may be used for reference on the specific audit reports issued. Internal Audit Charter, Internal Audit Manual and the Three-Year Rolling plan were approved for the 2019/2020 financial year.

### AUDIT COMMITTEE

#### KEY ACTIVITIES AND OBJECTIVES OF THE AUDIT COMMITTEE;

To provide structured systematic oversight of the organization's governance, risk management, and internal control practices which are detailed in the approved Audit Committee Charter. The committee monitored and reviewed the effectiveness of the Internal Audit Function. The committee reviewed the adequacy and effectiveness of the internal control systems on financial and non-financial performance reports of the Departments.

#### ATTENDANCE OF MEETINGS

Four ordinary Audit Committee meetings were convened, tabling of Auditor General's Management Letter including closed sessions with the previous and current Member of the Executive Council respectively in the last financial year. All members are external to the Department. The department is still using the services of the same members as the previous financial year.



NAME	QUALIFICATIONS	DATE APPOINTED	NO. OF MEETINGS ATTENDED
Mr. S. Mbalekwa	Bcom (Rhodes); Hons Bcom; MBL(Unisa); Licentiate Bankers Diploma (LIB S.A. )	November 2017	6
Mr. J. Emslie	BCom(Hons) CA(SA)		7
Ms. N. Madiba	Chartered Directorship (IoDSA) MSc Financial Management-Part 1 (Post Graduate Diploma) Hons BCompt B. Com Accounting Post Graduate Certificate: Advanced Taxation Diploma: Human Resources Management		6
Mr. TO. Maphanga	University Of Transkei; B.Sc (majoring in Computer Science & Statistics) Oracle University; Oracle Database; Administration Course, COBIT 5 Foundation	October 2018	6
Prof. N. Mesatywa	DPhil (SW), MA (Human Rights), M.Soc.Sc. (SW), BA (SW HONOURS), BA (SW).		6

## 12. AUDIT COMMITTEE REPORT

The Audit Committee of the Eastern Cape Department of Social Development is pleased to present its report for the financial year ended 31 March 2020.

### Audit Committee Responsibility

The Audit Committee reports that it has complied with its responsibilities arising from Section 38 (1)(a)(ii) of the Public Finance Management Act and Treasury Regulation 3.1.13. The Audit Committee also reports that it has adopted appropriate formal terms of reference as its Audit Committee Charter, has regulated its affairs in compliance with this charter and has discharged all its responsibilities as contained therein including meeting the requisite number of times during the year. Additional meetings were held with the Honourable MEC, Accounting Officer and Top management and the Auditor General of South Africa (AGSA) during the year as required and necessary to address escalation issues.

### Internal audit and the effectiveness of Internal Control

The committee reviewed the work of Internal Audit during the 2019/2020 financial year. The unit's progress against the risk-based plans continued to improve and good progress was made in delivering reports despite difficult circumstances that resulted in audit committee escalations. The unit continues addressing areas of the quality assurance program required to be in full conformance with the auditing standards.

The unit continues to raise value adding recommendations to improve the control environment. The shift in focus now needs to be on ensuring effective internal controls through management implementation of relevant recommendations. Internal audit can only assess the impact of this following management incorporation of the recommendations into the day to day processes of the Department. For the 2019/2020 year the **committee was not satisfied** with the progress in implementing these recommendations and this matter was escalated in line with the committee's charter.

Following a review of previous year internal audit findings and based on the current year audits conducted weaknesses were raised with the Department with commitment from management converted to action plans. These plans extended to twenty-five projects for the year, with eight of these being deferred for various reasons as presented and accepted by the committee. Audits covered mandatory reviews and risk-based assessments including, but not limited to the areas of:

- Asset management
- Social Welfare Services
- Community Nutrition and Development Center's
- Performance Management & Development Systems review
- Transfer payments

### In-Year Management and Monthly/Quarterly Report

The department has reported monthly and quarterly to the Treasury as is required by the PFMA.

### Risk Management

The audit committee received quarterly reporting on risk management through that unit and the Risk Committee Chair. These reports highlighted progress in identifying strategic and operational risks and identification of emerging risks. Although the risk management unit has demonstrated efforts made to identify, contain and manage risks, the committee has not been satisfied with the department's efforts in mitigating these risks. This has received the attention of the Accounting Officer who is expected to implement remedial actions.

The committee has made several recommendations to the department in the use of its information technology. These recommendations extended to computation of employee benefits through Occupational Specific Dispensation processes and areas of gathering information for performance reporting. For the year ended March 2020 these recommendations had not been satisfactorily considered and acted upon by the department resulting in risks remaining in these areas.

## **Evaluation of Financial Statements and Performance reporting**

The committee was unable to review the final submitted annual financial statements and reporting on predetermined objectives prepared by the Department for the 2019/2020 year since these were not timeously provided. The final review on both financial statements and the annual report was expected to be carried out by Internal audit and this was also impacted by the delayed completion by the department.

Based on the committee's reviews on interim reporting during the 2019/2020 year together with the findings of internal audit unit on financial and performance reporting, the committee could not conclude on the final reports as presented for audit. Correction of prior year qualifications areas remained a concern, as these had not been resolved during the year ended March 2020. Aside from these previous qualification matters, the committee was not entirely satisfied with the implementation of the audit improvement plan in the remaining areas. Internal audit continued reviews against the improvement plan with unsatisfactory progress.

## **Compliance with laws and regulations**

Irregular expenditure as per the financial statements has been reported, despite efforts to reduce the occurrence and clear historical amounts. The lack of implementation of actions proposed through the audit improvement processes continues to expose the department to the risk of incurring unauthorised, irregular and fruitless and wasteful expenditure. Findings and recommendations of the internal and external audit together with the audit committee need to be implemented to mitigate this risk. The timing of submission of annual reports constitutes further non-compliance and the department needs to take appropriate action to avoid a repeat of this.

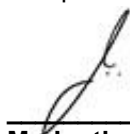
## **Auditor General's Report**

The committee has engaged with and reviewed the conclusions reached by the AGSA on their audit of the March 2020-year end. Their report is noted and accepted.

We reviewed the department's Audit Improvement Plan for audit issues raised in the previous year and we were not satisfied that adequate progress had been made timeously against this plan, resulting in further escalation with the intention of improving the rate of actioning these matters.

## **Appreciation**

The Committee expresses its sincere appreciation to the Honourable MEC, Accounting Officer, Management, Internal Audit, Provincial Treasury and the AGSA for their continuing engagement with the committee in an effort to improve governance within the Department.



**Mr Justin Emslie CA(SA)**  
**Chairperson of the Audit Committee**  
**12 October 2020**

# PART D

## HUMAN RESOURCE MANAGEMENT



## 1. INTRODUCTION

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

## 2. OVERVIEW OF HUMAN RESOURCES

- An HR assessment was done on HR Component by HR Assessment Panel in line with DPSA Circular 14/1/1P. The average score accorded in terms of assessment conducted is 75%. An action Plan has been developed to provide strategies for key responsibility areas that require improvement.

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

- According to the Departmental HR Plan the key priority areas included the achievement of 2% threshold on People with Disability as well as prioritizing development for Departmental employees who do not possess post Matric qualification. It should however be mentioned that the Department has still not achieved the 2% threshold on People with Disability as it is still sitting on 1.7% mark.
- A total of 97% of employees have submitted their Performance Agreements for 2019/20 which were subsequently captured on Persal in line with PMDS Policy.

### EMPLOYEE WELLNESS PROGRAMMES

- The Employee Health and Wellness is the programme that is ensuring the overall wellbeing of Departmental employees and their immediate families by implementing these four Pillars; Wellness Management, Health and Productivity Management, HIV/AIDS and TB Management and Safety, Health, Environment, Risk and Quality Management.

### HIGHLIGHT ACHIEVEMENTS AND CHALLENGES FACED BY THE DEPARTMENT, AS WELL AS FUTURE HUMAN RESOURCE PLANS /GOALS.

The Department placed a Moratorium on filling of its vacancies, for both recruitment processes and transfers hence there were delays experienced in advertising and filling of attrition posts in 2019/20.

The OSD champion team experienced challenges of load shedding which hindered the progress in finalizing the work timeously as required. The Generator back-up system which was in place during the executing of the project could not assist as required due to connectivity problems on PERSAL.

The Organisational structure is under review process and it could not be finalised on the 31 March 2020, as anticipated. The 2015 structure which is under review had gaps which includes nonalignment to both the Budget structure and the Service Delivery Model.

The Department developed the Service Delivery Model which was subsequently validated with success by the Office of the Premier.

### 3. HUMAN RESOURCES OVERSIGHT STATISTICS

#### 3.1. PERSONNEL RELATED EXPENDITURE

**Table 3.1.1 Personnel expenditure by programme for the period 1 April 2019 and 31 March 2020**

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	528 392.00	376 290.00	0	0	71.20	423.00
Children And Families	927 634.00	468 432.00	0	0	50.50	372.00
Development & Research	279 702.00	231 626.00	0	0	82.80	269.00
Restorative Services	440 577.00	353 437.00	0	0	80.20	346.00
Social Welfare Services	789 097.00	364 600.00	0	0	46.20	434.00
<b>Total</b>	<b>2 965 402.00</b>	<b>1 794 385.00</b>	<b>0</b>	<b>0</b>	<b>60.50</b>	<b>368.00</b>

**Table 3.1.2 Personnel costs by salary band for the period 1 April 2019 and 31 March 2020**

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)	8 280.00	0.46	54	153.00
Skilled (level 3-5)	321 598.00	17.92	1 295	248.00
Highly skilled production (levels 6-8)	903 385.00	50.35	2 244	402.00
Highly skilled supervision (levels 9-12)	486 986.00	27.14	693	702.00
Senior and Top management (levels 13-16)	60 983.00	3.4	48	1 270.00
Other	6 289.00	0.35	214	29.00
Abnormal appointment	6 864.00	0.38	328	21.00
<b>Total</b>	<b>1 794 385.00</b>	<b>100</b>	<b>4 876</b>	<b>368.00</b>

**Table 3.1.3 Salaries, Overtime, Home Owners Allowance and Medical Aid by programme for the period 1 April 2019 and 31 March 2020**

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
Pr1: Administration	313 419.00	79.50	2 715.00	0.70	12 272.00	3.10	17 214.00	4.40
Pr2: Social Welfare Services	292 595.00	78.60	193.00	0.10	13 726.00	3.70	23 499.00	6.30
Pr3: Children And Families	375 678.00	78.80	149.00	0.00	18 062.00	3.80	31 408.00	6.60
Pr4: Restorative Services	284 063.00	78.30	90.00	0.00	15 441.00	4.30	24 934.00	6.90
Pr5: Development And Research	187 099.00	77.30	112.00	0.00	10 003.00	4.10	16 981.00	7.00
<b>Total</b>	<b>1 452 855.00</b>	<b>78.60</b>	<b>3 258.00</b>	<b>0.20</b>	<b>69 504.00</b>	<b>3.80</b>	<b>114 036.00</b>	<b>6.20</b>

**Table 3.1.4 Salaries, Overtime, Home Owners Allowance and Medical Aid by salary band for the period 1 April 2019 and 31 March 2020**

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)	5 953.00	71.90	8.00	0.10	693.00	8.40	798.00	9.60
Skilled (level 3-5)	246 215.00	74.00	739.00	0.20	19 818.00	6.00	33 336.00	10.10
Highly skilled production (levels 6-8)	716 777.00	78.50	1 635.00	0.20	35 072.00	3.80	63 059.00	6.90
Highly skilled supervision (levels 9-12)	419 161.00	81.00	877.00	0.20	11 556.00	2.30	16 306.00	3.20
Senior management (level 13-16)	51 863.00	79.30	0.00	0.00	2 296.00	3.80	523.00	0.90
Other	6 116.00	99.70	0.00	0.00	70.00	0.00	15.00	1.90
Abnormal	6 768.00	99.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>1 452 855.00</b>	<b>78.60</b>	<b>3 258.00</b>	<b>0.20</b>	<b>69 50.00</b>	<b>3.80</b>	<b>114 036.00</b>	<b>6.20</b>

### 3.2. EMPLOYMENT AND VACANCIES

**Table 3.2.1 Employment and vacancies by programme as on 31 March 2020**

Programme	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Pr1: Administration	1 001.00	873	12.80	264
Pr2: Social Welfare Services	844.00	839	0.60	118
Pr3: Children And Families	1 208.60	1 153	4.60	191
Pr4: Social Crime Prevent & Substance Abuse	1 048.60	1 015	3.20	227
Pr5: Development And Research	759.80	668	12.10	77
<b>Total</b>	<b>4 862.00</b>	<b>4 548</b>	<b>6.50</b>	<b>877</b>

**Table 3.2.2 Employment and vacancies by salary band as on 31 March 2020**

Salary band	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Lower skilled ( 1-2)	54	54	0.00	16
Skilled(3-5)	1 562	1 295	17.20	233
Highly skilled production (6-8)	2 265	2 244	0.90	361
Highly skilled supervision (9-12)	713	693	2.80	138
Senior management (13-16)	54	48	11.80	2
Other	214	214	0.00	127
<b>Total</b>	<b>4 862</b>	<b>4 548</b>	<b>6.50</b>	<b>877</b>

**Table 3.2.3 Employment and vacancies by critical occupations as on 31 March 2020**

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Administrative Related, Permanent	135.00	126.00	6.70	20.00
Auxiliary And Related Workers, Permanent	263.00	262.00	0.40	76.00
Bus And Heavy Vehicle Drivers, Permanent	1.00	1.00	0.00	0.00
Cleaners In Offices Workshops Hospitals Etc., Permanent	64.00	63.00	1.60	22.00
Client Inform Clerks(Switchb Receipt Inform Clerks), Permanent	4.00	4.00	0.00	3.00
Communication And Information Related, Permanent	21.00	21.00	0.00	8.00
Community Development Workers, Permanent	582.00	576.00	1.00	55.00
Conservation Labourers, Permanent	1.00	1.00	0.00	0.00
Engineering Sciences Related, Permanent	1.00	1.00	0.00	0.00
Finance And Economics Related, Permanent	9.00	9.00	0.00	2.00
Financial And Related Professionals, Permanent	52.00	51.00	1.90	10.00
Financial Clerks And Credit Controllers, Permanent	75.00	74.00	1.30	14.00
Food Services Aids And Waiters, Permanent	8.00	8.00	0.00	1.00
Handcraft Instructors, Permanent	10.00	10.00	0.00	7.00
Head Of Department/Chief Executive Officer, Permanent	2.00	2.00	0.00	0.00
Health Sciences Related, Permanent	6.00	6.00	0.00	0.00



Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Household And Laundry Workers, Permanent	14.00	14.00	0.00	4.00
Housekeepers Laundry And Related Workers, Permanent	6.00	6.00	0.00	3.00
Human Resources & Organisat Developm & Relate Prof, Permanent	13.00	12.00	7.70	2.00
Human Resources Clerks, Permanent	44.00	44.00	0.00	14.00
Human Resources Related, Permanent	36.00	33.00	8.30	6.00
Information Technology Related, Permanent	64.00	63.00	1.60	23.00
Library Mail And Related Clerks, Permanent	29.00	28.00	3.40	4.00
Light Vehicle Drivers, Permanent	11.00	11.00	0.00	1.00
Logistical Support Personnel, Permanent	77.00	76.00	1.30	15.00
Material-Recording And Transport Clerks, Permanent	14.00	14.00	0.00	7.00
Medical Practitioners, Permanent	2.00	0.00	100.00	0.00
Messengers Porters And Deliverers, Permanent	15.00	15.00	0.00	6.00
Nursing Assistants, Permanent	6.00	6.00	0.00	0.00
Occupational Therapy, Permanent	3.00	3.00	0.00	2.00
Other Administrat & Related Clerks And Organisers, Permanent	568.00	313.00	44.90	155.00
Other Administrative Policy And Related Officers, Permanent	36.00	35.00	2.80	13.00
Other Information Technology Personnel., Permanent	21.00	21.00	0.00	3.00
Other Occupations, Permanent	3.00	3.00	0.00	1.00
Probation Workers, Permanent	192.00	192.00	0.00	5.00
Professional Nurse, Permanent	8.00	8.00	0.00	6.00
Psychologists And Vocational Counsellors, Permanent	1.00	1.00	0.00	0.00
Risk Management And Security Services, Permanent	4.00	4.00	0.00	0.00
Secretaries & Other Keyboard Operating Clerks, Permanent	90.00	89.00	1.10	15.00
Security Guards, Permanent	63.00	63.00	0.00	61.00
Security Officers, Permanent	7.00	7.00	0.00	0.00
Senior Managers, Permanent	35.00	30.00	14.30	2.00
Social Sciences Related, Permanent	41.00	41.00	0.00	11.00
Social Sciences Supplementary Workers, Permanent	181.00	181.00	0.00	5.00
Social Work And Related Professionals, Permanent	2 032.00	2 008.00	1.20	290.00
Staff Nurses And Pupil Nurses, Permanent	6.00	6.00	0.00	0.00
Trade/Industry Advisers & Other Related Profession, Permanent	5.00	5.00	0.00	5.00
Youth Workers, Permanent	1.00	1.00	0.00	0.00
<b>Total</b>	<b>4 862</b>	<b>4 548</b>	<b>6.50</b>	<b>877</b>

### 3.3. FILLING OF SMS POSTS

**Table 3.3.1 SMS post information as on 31 March 2020**

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	100.00	0	0.00
Member of the Executive Council	1	1	100.00	0	0.00
Salary Level 15	1	1	100.00	0	0.00
Salary Level 14	8	6	75.00	2	25
Salary Level 13	43	39	90.70	4	9.30
<b>Total</b>	<b>54</b>	<b>48</b>	<b>88.90</b>	<b>6</b>	<b>11.10</b>

**Table 3.3.2 SMS post information as on 30 September 2019**

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	100.00	0	0
Member of the Executive Council	1	1	100.00	0	0
Salary Level 15	1	1	100.00	0	0
Salary Level 14	8	6	75.00	2	25.00
Salary Level 13	42	38	90.50	4	9.50
<b>Total</b>	<b>53</b>	<b>47</b>	<b>88.70</b>	<b>6</b>	<b>11.30</b>

**Table 3.3.3 Advertising and filling of SMS posts for the period 1 April 2019 and 31 March 2020**

SMS Level	Advertising	Filling of Posts	
	Number of vacancies per level advertised in 6 months of becoming vacant	Number of vacancies per level filled in 6 months of becoming vacant	Number of vacancies per level not filled in 6 months but filled in 12 months
Director-General/ Head of Department	0	0	0
Salary Level 16	0	0	0
Salary Level 15	0	0	0
Salary Level 14	1	0	0
Salary Level 13	2	0	0
<b>Total</b>	<b>3</b>	<b>0</b>	<b>0</b>

**Table 3.3.4 Reasons for not having complied with the filling of funded vacant SMS - Advertised within 6 months and filled within 12 months after becoming vacant for the period 1 April 2019 and 31 March 2020**

Reasons for vacancies not advertised within six months
Post of chief director corporate services, Director Population and Research and District Director: Amathole were advertised within 6 months of being vacant.
Reasons for vacancies not filled within twelve months
The post of Chief Director: Corporate Services, Director Population & Research and District Director Amathole are still within 12 months of being vacant

**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 2019 and 31 March 2020**

Reasons for vacancies not advertised within six months
N/A
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 2019 and 31 March 2020**

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)	54	0	0	0	0	0	0
Skilled (Levels 3-5)	1 562	0	0	0	0	0	0
Highly skilled production (Levels 6-8)	2 265	0	0	0	0	0	0
Highly skilled supervision (Levels 9-12)	713	0	0	0	0	0	0
Senior Management Service Band A	43	0	0	0	0	0	0
Senior Management Service Band B	8	0	0	0	0	0	0
Senior Management Service Band C	1	0	0	0	0	0	0
Senior Management Service Band D	2	0	0	0	0	0	0
<b>Total</b>	<b>4 648</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Table 3.4.2 Profile of employees whose positions were upgraded due to their posts being upgraded for the period 1 April 2019 and 31 March 2020**

Gender	African	Asian	Coloured	White	Total
Female	0	0	0	0	0
Male	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Employees with a disability					0

**Table 3.4.3 Employees with salary levels higher than those determined by job evaluation by occupation for the period 1 April 2019 and 31 March 2020**

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

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

**Table 3.4.4 Profile of employees who have salary levels higher than those determined by job evaluation for the period 1 April 2019 and 31 March 2020**

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

<b>Employees with a disability</b>	0	0	0	0	0
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Total number of Employees whose salaries exceeded the grades determine by job evaluation	None
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### 3.5 EMPLOYMENT CHANGES

**Table 3.5.1 Annual turnover rates by salary band for the period 1 April 2019 and 31 March 2020**

Salary band	Number of employees at beginning of period-1 April 2019	Appointments and transfers into the Department	Terminations and transfers out of the Department	Turnover rate
Lower skilled ( Levels 1-2)	46	10	2	4.30
Skilled (Levels3-5)	1 250	92	35	2.80
Highly skilled production (Levels 6-8)	2 295	16	55	2.40
Highly skilled supervision (Levels 9-12)	701	11	28	4.00
Senior Management Service Bands A	39	0	3	7.70
Senior Management Service Bands B	9	0	3	33.33
Senior Management Service Bands C	1	0	0	0.00
Senior Management Service Bands D	2	0	1	50.00
<b>Other</b>	7	215	7	100.00
<b>Total</b>	<b>4 350</b>	<b>344</b>	<b>134</b>	<b>3.10</b>

**Table 3.5.2 Annual turnover rates by critical occupation for the period 1 April 2019 and 31 March 2020**

Salary band	Number of employees at beginning of period- 1 April 2019	Appointments and transfers into the Department	Terminations and transfers out of the Department	Turnover rate
Administrative Related Permanent	118.00	9.00	3.00	2.50
Auxiliary And Related Workers Permanent	249.00	25.00	12.00	4.80
Bus And Heavy Vehicle Drivers Permanent	1.00	0.00	0.00	0.00
Cleaners In Offices Workshops Hospitals Etc. Permanent	63.00	6.00	6.00	9.50
Client Inform Clerks(Switchboard Recept Inform Clerks) Permanent	4.00	0.00	0.00	0.00
Communication And Information Related Permanent	21.00	0.00	0.00	0.00
Community Development Workers Permanent	591.00	1.00	12.00	2.00
Conservation Labourers Permanent	1.00	0.00	0.00	0.00
Finance And Economics Related Permanent	12.00	0.00	3.00	25.00
Financial And Related Professionals Permanent	53.00	0.00	2.00	3.80
Financial Clerks And Credit Controllers Permanent	73.00	1.00	1.00	1.40
Food Services Aids And Waiters Permanent	10.00	0.00	2.00	20.00
Handcraft Instructors Permanent	4.00	6.00	0.00	0.00
Head Of Department/Chief Executive Officer Permanent	2.00	0.00	0.00	0.00
Health Sciences Related Permanent	7.00	0.00	1.00	14.30
Household And Laundry Workers Permanent	12.00	3.00	1.00	8.30
Housekeepers Laundry And Related Workers Permanent	4.00	2.00	0.00	0.00
Human Resources & Organisat Developm & Relate Prof Permanent	12.00	0.00	0.00	0.00
Human Resources Clerks Permanent	48.00	0.00	2.00	4.20
Human Resources Related Permanent	37.00	0.00	4.00	10.80
Information Technology Related Permanent	67.00	0.00	2.00	3.00
Library Mail And Related Clerks Permanent	25.00	5.00	1.00	4.00
Light Vehicle Drivers Permanent	11.00	2.00	2.00	18.20
Logistical Support Personnel Permanent	75.00	3.00	2.00	2.70
Material-Recording And Transport Clerks Permanent	15.00	0.00	1.00	6.70
Messengers Porters And Deliverers Permanent	15.00	0.00	0.00	0.00
Nursing Assistants Permanent	6.00	0.00	0.00	0.00
Occupational Therapy Permanent	2.00	1.00	0.00	0.00
Other Administrat & Related Clerks And Organisers Permanent	107.00	213.00	7.00	6.50
Other Administrative Policy And Related Officers Permanent	36.00	0.00	1.00	2.80
Other Information Technology Personnel. Permanent	22.00	0.00	1.00	4.50
Other Occupations Permanent	3.00	0.00	1.00	33.30
Probation Workers Permanent	198.00	0.00	6.00	3.00
Professional Nurse Permanent	6.00	2.00	0.00	0.00
Psychologists And Vocational Counsellors Permanent	1.00	0.00	0.00	0.00
Risk Management And Security Services Permanent	4.00	0.00	0.00	0.00
Secretaries & Other Keyboard Operating Clerks Permanent	91.00	2.00	5.00	5.50
Security Guards Permanent	39.00	24.00	0.00	0.00
Security Officers Permanent	8.00	0.00	1.00	12.50
Senior Managers Permanent	33.00	1.00	4.00	12.10
Social Sciences Related Permanent	43.00	0.00	2.00	4.70
Social Sciences Supplementary Workers Permanent	180.00	4.00	3.00	1.70
Social Work And Related Professionals Permanent	2 029.00	24.00	46.00	2.30

Salary band	Number of employees at beginning of period- 1 April 2019	Appointments and transfers into the Department	Terminations and transfers out of the Department	Turnover rate
Staff Nurses And Pupil Nurses Permanent	6.00	0.00	0.00	0.00
Trade/Industry Advisers & Other Related Profession Permanent	5.00	0.00	0.00	0.00
Youth Workers Permanent	1.00	0.00	0.00	0.00
<b>Total</b>	<b>4 350.00</b>	<b>336.00</b>	<b>135.00</b>	<b>3.10</b>

**Table 3.5.3 Reasons why staff left the department for the period 1 April 2019 and 31 March 2020**

Termination Type	Number	% of Total Resignations
Death	27	0.62
Resignation	49	1.13
Expiry of contract	18	0.41
Dismissal – operational changes	0	0
Dismissal – misconduct	8	0.20
Dismissal – inefficiency	0	0
Discharged due to ill-health	5	0.11
Retirement	28	0.64
<b>Total</b>	<b>135</b>	
<b>Total number of employees who left as a % of total employment</b>		<b>3.10</b>

**Table 3.5.4 Promotions by critical occupation for the period 1 April 2019 and 31 March 2020**

Occupation	Employees 1 April 2019	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	118.00	2.00	1.70	88.00	74.60
Auxiliary And Related Workers	249.00	0.00	0.00	89.00	35.70
Bus And Heavy Vehicle Drivers	1.00	0.00	0.00	0.00	0.00
Cleaners In Offices Workshops Hospitals Etc.	63.00	0.00	0.00	49.00	77.80
Client Inform Clerks(Switchboard Recept Inform Clerks)	4.00	0.00	0.00	3.00	75.00
Communication And Information Related	21.00	0.00	0.00	17.00	81.00
Community Development Workers	591.00	0.00	0.00	197.00	33.30
Conservation Labourers	1.00	0.00	0.00	1.00	100.00
Finance And Economics Related	12.00	0.00	0.00	8.00	66.70
Financial And Related Professionals	53.00	0.00	0.00	40.00	75.50
Financial Clerks And Credit Controllers	73.00	0.00	0.00	54.00	74.00
Food Services Aids And Waiters	10.00	0.00	0.00	6.00	60.00
Handcraft Instructors	4.00	0.00	0.00	4.00	100.00
Head Of Department/Chief Executive Officer	2.00	0.00	0.00	0.00	0.00
Health Sciences Related	7.00	0.00	0.00	4.00	57.10
Household And Laundry Workers	12.00	0.00	0.00	9.00	75.00
Housekeepers Laundry And Related Workers	4.00	0.00	0.00	4.00	100.00
Human Resources & Organisat	12.00	0.00	0.00	5.00	41.70

Occupation	Employees 1 April 2019	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
Developm & Relate Prof					
Human Resources Clerks	48.00	0.00	0.00	33.00	68.80
Human Resources Related	37.00	0.00	0.00	24.00	64.90
Information Technology Related	67.00	0.00	0.00	54.00	80.60
Library Mail And Related Clerks	25.00	0.00	0.00	14.00	56.00
Light Vehicle Drivers	11.00	0.00	0.00	7.00	63.60
Logistical Support Personnel	75.00	0.00	0.00	59.00	78.70
Material-Recording And Transport Clerks	15.00	0.00	0.00	11.00	73.30
Messengers Porters And Deliverers	15.00	0.00	0.00	11.00	73.30
Nursing Assistants	6.00	0.00	0.00	5.00	83.30
Occupational Therapy	2.00	0.00	0.00	0.00	0.00
Other Administrat & Related Clerks And Organisers	107.00	0.00	0.00	74.00	69.20
Other Administrative Policy And Related Officers	36.00	0.00	0.00	25.00	69.40
Other Information Technology Personnel.	22.00	0.00	0.00	14.00	63.60
Other Occupations	3.00	1.00	33.30	2.00	66.70
Probation Workers	198.00	0.00	0.00	73.00	36.90
Professional Nurse	6.00	0.00	0.00	4.00	66.70
Psychologists And Vocational Counsellors	1.00	0.00	0.00	0.00	0.00
Risk Management And Security Services	4.00	0.00	0.00	4.00	100.00
Secretaries & Other Keyboard Operating Clerks	91.00	1.00	1.10	75.00	82.40
Security Guards	39.00	0.00	0.00	37.00	94.90
Security Officers	8.00	0.00	0.00	1.00	12.50
Senior Managers	33.00	0.00	0.00	5.00	15.20
Social Sciences Related	43.00	0.00	0.00	10.00	23.30
Social Sciences Supplementary Workers	180.00	0.00	0.00	91.00	50.60
Social Work And Related Professionals	2 029.00	0.00	0.00	503.00	24.80
Staff Nurses And Pupil Nurses	6.00	0.00	0.00	1.00	16.70
Trade/Industry Advisers & Other Related Profession	5.00	0.00	0.00	5.00	100.00
Youth Workers	1.00	0.00	0.00	1.00	100.00
<b>Total</b>	<b>4 350.00</b>	<b>4.00</b>	<b>0.10</b>	<b>1 721.00</b>	<b>39.60</b>

**Table 3.5.5 Promotions by salary band for the period 1 April 2019 and 31 March 2020**

Salary Band	Employees 1 April 2019	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)	46	0	0	32	69.60
Skilled (Levels 3-5)	1 250	0	0	636	51.00
Highly skilled production (Levels 6-8)	2 295	0	0	704	30.70
Highly skilled supervision (Levels 9-12)	701	1	0.14	343	49.40
Senior Management (Level 13-16)	51	3	5.90	6	12.20
Other	7	0	0	0	0
<b>Total</b>	<b>4 350</b>	<b>4</b>	<b>0.09</b>	<b>1 721</b>	<b>39.60</b>

### 3.6 EMPLOYMENT EQUITY

**Table 3.6.1 Total number of employees (including employees with disabilities) in each of the following occupational categories as on 31 March 2020**

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Senior Officials And Managers	13	0	0	1	18	1	0	0	33
Professionals	674	19	1	4	2 211	96	3	33	3 041
Technicians And Associate Professionals	240	15	0	3	394	29	2	8	691
Clerks	152	5	0	1	385	17	0	5	565
Service Shop And Market Sales Workers	56	0	0	0	34	1	0	1	92
Craft And Related Trade Workers	5	0	0	0	5	0	0	0	10
Plant And Machine Operators And Assemblers	11	1	0	0	0	0	0	0	12
Labourers And Related Workers	57	1	1	0	43	1	0	0	103
Unknown	1	0	0	0	0	0	0	0	1
<b>Total</b>	<b>1 209</b>	<b>41</b>	<b>2</b>	<b>9</b>	<b>3 090</b>	<b>145</b>	<b>5</b>	<b>47</b>	<b>4 548</b>
<b>Employees with disabilities</b>	<b>28</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>40</b>	<b>3</b>	<b>0</b>	<b>3</b>	<b>76</b>



**Table 3.6.2 Total number of employees (including employees with disabilities) in each of the following occupational bands as on 31 March 2020**

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0	0	0	0	3	0	0	0	3
Senior Management	19	1	0	1	24	0	0	0	45
Professionally qualified and experienced specialists and mid-management	179	10	1	3	441	31	1	27	693
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	457	14	0	5	1 677	71	4	16	2 244
Semi-skilled and discretionary decision making	451	14	1	0	785	40	0	4	1 295
Unskilled and defined decision making	29	0	0	0	25	0	0	0	54
Other	74	2	0	0	135	3	0	0	214
<b>Total</b>	<b>1 209</b>	<b>41</b>	<b>2</b>	<b>9</b>	<b>3 090</b>	<b>145</b>	<b>5</b>	<b>47</b>	<b>4 548</b>

**Table 3.6.3 Recruitment for the period 1 April 2019 to 31 March 2020**

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0	0	0	0	0	0	0	0	0
Senior Management	1	0	0	0	0	0	0	0	1
Professionally qualified and experienced specialists and mid-management	4	0	0	0	6	0	0	1	11
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	6	0	0	0	9	1	0	0	16
Semi-skilled and discretionary decision making	50	0	0	0	31	1	0	0	82
Unskilled and defined decision making	7	0	0	0	3	0	0	0	10
Other	74	2	0	1	136	3	0	0	216
<b>Total</b>	<b>142</b>	<b>2</b>	<b>0</b>	<b>1</b>	<b>185</b>	<b>5</b>	<b>0</b>	<b>1</b>	<b>336</b>
Employees with disabilities	1	0	0	0	1	0	0	0	2

**Table 3.6.4 Promotions for the period 1 April 2019 to 31 March 2020**

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	5	0	0	0	8
Professionally qualified and experienced specialists and mid-management	92	6	1	1	226	11	0	7	344
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	153	3	0	2	519	18	2	7	704
Semi-skilled and discretionary decision making	226	5	1	0	395	8	0	1	636
Unskilled and defined decision making	15	0	0	0	17	0	0	0	32
<b>Total</b>	<b>489</b>	<b>14</b>	<b>2</b>	<b>3</b>	<b>1 163</b>	<b>37</b>	<b>2</b>	<b>15</b>	<b>1 725</b>
<b>Employees with disabilities</b>	10	0	0	0	17	2	0	1	30

**Table 3.6.5 Terminations for the period 1 April 2019 to 31 March 2020**

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	2	0	1	0	1	1	1	0	6
Professionally qualified and experienced specialists and mid-management	7	0	0	0	16	2	0	2	27
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	16	1	0	0	36	0	0	2	55
Semi-skilled and discretionary decision making	12	1	0	1	21	0	0	0	35
Unskilled and defined decision making	1	1	0	0	1	0	0	0	3
Other	3	0	0	1	4	0	0	0	8
<b>Total</b>	<b>41</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>80</b>	<b>3</b>	<b>1</b>	<b>4</b>	<b>135</b>
Employees with Disabilities	1	0	1	0	1	0	0	0	3

**Table 3.6.6 Disciplinary action for the period 1 April 2019 to 31 March 2020**

Disciplinary Action	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
<b>Not Applicable</b>									

**Table 3.6.7 Skills development for the period 1 April 2019 to 31 March 2020**

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	50	0	0	0	175	3	0	2	230
Professionals	115	0	0	0	572	34	0	2	723
Technicians and associate professionals	14	1	0	0	70	0	0	0	85
Clerks	146	0	0	0	148	9	1	0	304
Service and sales workers	0	0	0	0	0	0	0	0	0
Skilled agriculture and fishery workers	0	0	0	0	0	0	0	0	0
Craft and related trades workers	0	0	0	0	0	0	0	0	0
Plant and machine operators and assemblers	0	0	0	0	0	0	0	0	0
Elementary occupations	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>325</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>965</b>	<b>46</b>	<b>1</b>	<b>4</b>	<b>1342</b>
<b>Employees with disabilities</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		

### 3.7 SIGNING OF PERFORMANCE AGREEMENTS BY SMS MEMBERS

**Table 3.7.1 Signing of Performance Agreements by SMS members as on 31 May 2020**

SMS Level	Total number of funded SMS posts	Total number of SMS members	Total number of signed performance agreements	Signed performance agreements as % of total number of SMS members
Director-General/ Head of Department	01	01	01	100%
Salary Level 16	01	01	00	0%
Salary Level 15	01	01	01	100%
Salary Level 14	08	06	05	83%
Salary Level 13	40	37	36	97%
<b>Total</b>	<b>51</b>	<b>46</b>	<b>43</b>	<b>93%</b>

**Table 3.7.2 Reasons for not having concluded Performance agreements for all SMS members as on 31 March 2020**

Reasons
1 newly appointed SMS Member, 1 seconded to another department, 1 suspension, 5 vacant post (3 level 13 and 2 level 14)

**Table 3.7.3 Disciplinary steps taken against SMS members for not having concluded Performance agreements as on 31 March 2020**

Reasons
Non-Compliance letters were issued to SMS members who failed to conclude Performance Agreements on prescribed deadline

### 3.8 PERFORMANCE REWARDS

**Table 3.8.1 Performance Rewards by race, gender and disability for the period 1 April 2019 to 31 March 2020**

Race and Gender	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within group	Cost (R'000)	Average cost per employee
<b>African</b>					
Male	346.00	1 181.00	29.30	5 546.38	16 030.00
Female	1 055.96	3 050.00	34.60	17 124.93	16 217.00
<b>Asian</b>					
Male	1.00	2.00	50.00	34.04	34 041.00
Female	3.00	5.00	60.00	47.97	15 991.00
<b>Coloured</b>					
Male	14.00	40.00	35.00	250.80	17 914.00
Female	48.00	142.00	33.80	844.60	17 596.00
<b>White</b>					
Male	4.00	8.00	50.00	101.27	25 318.00
Female	20.00	44.00	45.50	405.27	20 264.00
<b>Total</b>	<b>1 491.96</b>	<b>4 472.00</b>	<b>338.20</b>	<b>24 355.26</b>	<b>163 371.00</b>

**Table 3.8.2 Performance Rewards by salary band for personnel below Senior Management Service for the period 1 April 2019 to 31 March 2020**

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)	18.00	54.00	33.30	108.46	6 025.00	<b>50%</b>
Skilled (level 3-5)	379.00	1 279.00	29.60	4 048.40	10 682.00	<b>32%</b>
Highly skilled production (level 6-8)	775.96	2 231.00	34.80	11 384.38	14 671.00	<b>20%</b>
Highly skilled supervision (level 9-12)	341.00	682.00	50.00	9 384.04	27 519.00	<b>7.26%</b>
<b>Total</b>	<b>1 513.96</b>	<b>4 246.00</b>	<b>33.80</b>	<b>24 925.28</b>	<b>16 464.00</b>	<b>17%</b>

**Table 3.8.3 Performance Rewards by critical occupation for the period 1 April 2019 to 31 March 2020**

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	33.00	74.00	44.60	471.90	14 300.00
Handcraft Instructors	0.00	10.00	0.00	0.00	0.00
Human Resources Clerks	17.00	44.00	38.60	245.35	14 433.00
Security Officers	1.00	7.00	14.30	18.35	18 352.00
Household And Laundry Workers	5.00	14.00	35.70	39.21	7 842.00
Messengers Porters And Deliverers	6.00	15.00	40.00	71.68	11 947.00
Human Resources & Organisat Developm & Relate Prof	4.00	12.00	33.30	125.20	31 301.00
Risk Management And	1.00	4.00	25.00	23.25	23 250.00

Critical occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
Security Services					
Social Sciences Related	22.00	40.00	55.00	632.22	28 737.00
Logistical Support Personnel	40.00	76.00	52.60	617.80	15 445.00
Finance And Economics Related	6.00	9.00	66.70	113.63	18 938.00
Other Administration & Related Clerks And Organisers	53.00	313.00	16.90	888.18	16 758.00
Housekeepers Laundry And Related Workers	3.00	6.00	50.00	26.90	8 967.00
Auxiliary And Related Workers	50.00	262.00	19.10	465.08	9 302.00
Other Occupations	0.00	3.00	0.00	0.00	0.00
Financial And Related Professionals	23.00	51.00	45.10	405.52	17 631.00
Probation Workers	60.00	192.00	31.30	842.15	14 036.00
Occupational Therapy	0.00	3.00	0.00	0.00	0.00
Social Sciences Supplementary Workers	73.00	181.00	40.30	764.98	10 479.00
Administrative Related	52.00	126.00	41.30	1 654.51	31 817.00
Communication And Information Related	8.00	21.00	38.10	128.64	16 081.00
Secretaries & Other Keyboard Operating Clerks	49.00	89.00	55.10	660.62	13 482.00
Cleaners in Offices Workshops Hospitals etc.	21.00	63.00	33.30	153.15	7 293.00
Library Mail And Related Clerks	4.00	28.00	14.30	54.03	13 508.00
Human Resources Related	16.00	33.00	48.50	490.17	30 635.00
Trade/Industry Advisers & Other Related Profession	1.00	5.00	20.00	10.12	10 117.00
Head Of Department/Chief Executive Officer	0.00	2.00	0.00	0.00	0.00
Social Work And Related Professionals	680.97	1 996.00	34.10	11 601.20	17 036.00
Material-Recording And Transport Clerks	5.00	14.00	35.70	75.43	15 085.00
Youth Workers	1.00	1.00	100.00	6.84	6 835.00
Psychologists And Vocational Counsellors	1.00	1.00	100.00	27.00	26 996.00
Other Administrative Policy And Related Officers	23.00	35.00	65.70	335.21	14 574.00
Professional Nurse	3.00	8.00	37.50	69.28	23 095.00
Bus And Heavy Vehicle Drivers	1.00	1.00	100.00	9.63	9 633.00
Senior Managers	4.00	30.00	13.30	80.24	20 060.00
Client Inform Clerks(Switchb Recept Inform Clerks)	1.00	4.00	25.00	8.06	8 057.00
Other Information Technology Personnel.	7.00	21.00	33.30	181.56	25 937.00
Light Vehicle Drivers	4.00	11.00	36.40	46.20	11 551.00
Ss	0.00	1.00	0.00	0.00	0.00
Security Guards	4.00	63.00	6.30	24.52	6 130.00
Health Sciences Related	5.00	6.00	83.30	84.18	16 835.00
Food Services Aids And Waiters	3.00	8.00	37.50	25.89	8 631.00
Nursing Assistants	1.00	6.00	16.70	6.24	6 239.00
Conservation Labourers	0.00	1.00	0.00	0.00	0.00
Community Development Workers	182.99	570.00	32.10	2 697.07	14 739.00
Information Technology	42.00	63.00	66.70	847.96	20 190.00

Critical occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
Related					
Staff Nurses And Pupil Nurses	3.00	6.00	50.00	35.31	11 768.00
<b>Total</b>	<b>1 519.96</b>	<b>4 529.00</b>	<b>33.60</b>	<b>25 064.46</b>	<b>16 490.00</b>

**Table 3.8.4 Performance related rewards (cash bonus), by salary band for Senior Management Service for the period 1 April 2019 to 31 March 2020**

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	5.00	39.00	12.80	113.78	22 755.30	0.20
Band B	1.00	6.00	16.70	25.40	25 399.20	0.30
Band C	0.00	1.00	0.00	0.00	0.00	0.00
Band D	0.00	2.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>6.00</b>	<b>48.00</b>	<b>12.50</b>	<b>139.18</b>	<b>23 196.00</b>	<b>0.20</b>

### 3.9 FOREIGN WORKERS

**Table 3.9.1 Foreign workers by salary band for the period 1 April 2019 and 31 March 2020**

Salary band	01 April 2019		31 March 2020		Change	
	Number	% of total	Number	% of total	Number	% Change
Lower skilled	0	0.00	0	0.00	0	0.00
Highly skilled production (Lev. 6-8)	4	57.10	4	57.10	0	0.00
Highly skilled supervision (Lev. 9-12)	3	42.90	3	42.90	0	0.00
Contract (level 9-12)	0	0.00	0	0.00	0	0.00
Contract (level 13-16)	0	0.00	0	0.00	0	0.00
<b>Total</b>	<b>7</b>	<b>100</b>	<b>7</b>	<b>100</b>	<b>0</b>	<b>0.00</b>

**Table 3.9.2 Foreign workers by major occupation for the period 1 April 2019 and 31 March 2020**

Major occupation	01 April 2019		31 March 2020		Change	
	Number	% of total	Number	% of total	Number	% Change
Professionals and managers	7	100	7	100	0	0
<b>Total</b>	<b>7</b>	<b>100</b>	<b>7</b>	<b>100</b>	<b>0</b>	<b>0</b>

### 3.10 LEAVE UTILISATION

**Table 3.10.1 Sick leave for the period 1 January 2019 to 31 December 2019**

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)
Contract (Levels 13-16)	3.00	100.00	1.00	0.00	3.00	23.00
Contract Other	46.00	69.60	17.00	0.40	3.00	8.00
Highly skilled production (Levels 6-8)	20 269.00	75.40	2 047.00	53.50	10.00	29 084.00
Highly skilled supervision (Levels 9-12)	4 813.00	74.30	557.00	14.60	9.00	12 270.00
Lower skilled (Levels 1-2)	477.50	74.30	49.00	1.30	10.00	268.00
Other	26.00	57.70	5.00	0.10	5.00	18.00
Senior management (Levels 13-16)	169.00	87.00	25.00	0.70	7.00	707.00
Skilled (Levels 3-5)	10 662.50	75.30	1 123.00	29.40	9.00	9 425.00
<b>TOTAL</b>	<b>36 466.00</b>	<b>75.20</b>	<b>3 824.00</b>	<b>100.00</b>	<b>10.00</b>	<b>51 803.00</b>

**Table 3.10.2 Disability leave (temporary and permanent) for the period 1 January 2019 to 31 December 2020**

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)
Highly skilled production (Levels 6-8)	1 786.00	100.00	29.00	52.70	62.00	2 515.00
Highly skilled supervision (Levels 9-12)	834.00	100.00	10.00	18.20	83.00	2 276.00
Lower skilled (Levels 1-2)	462.00	100.00	3.00	5.50	154.00	290.00
Skilled (Levels 3-5)	812.00	100.00	13.00	23.60	62.00	769.00
<b>TOTAL</b>	<b>3 894.00</b>	<b>100.00</b>	<b>55.00</b>	<b>100.00</b>	<b>71.00</b>	<b>5 850.00</b>

**Table 3.10.3 Annual Leave for the period 1 January 2019 to 31 December 2020**

Salary band	Total days taken	Number of Employees using annual leave	Average per employee
Contract (Levels 13-16)	3.00	1.00	3.00
Contract (Levels 3-5)	6.00	2.00	3.00
Contract (Levels 6-8)	32.00	5.00	6.00
Contract (Levels 9-12)	31.00	4.00	8.00
Contract Other	378.00	63.00	6.00
Highly skilled production (Levels 6-8)	49 927.17	2 306.00	22.00
Highly skilled supervision (Levels 9-12)	16 596.00	693.00	24.00
Lower skilled (Levels 1-2)	1 013.92	55.00	18.00
Other	60.00	6.00	10.00
Senior management (Levels 13-16)	905.00	47.00	19.00
Skilled (Levels 3-5)	28 054.92	1 284.00	22.00
<b>TOTAL</b>	<b>97 007.01</b>	<b>4 466.00</b>	<b>22.00</b>

**Table 3.10.4 Capped leave for the period 1 January 2019 to 31 December 2020**

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 2020
Contract (Levels 13-16)	0.00	0.00	0.00	0.00
Contract (Levels 3-5)	0.00	0.00	0.00	0.00
Contract (Levels 6-8)	0.00	0.00	0.00	0.00
Contract (Levels 9-12)	0.00	0.00	0.00	0.00
Contract Other	0.00	0.00	0.00	0.00
Highly skilled production (Levels 6-8)	82.00	7.00	12.00	56.00
Highly skilled supervision (Levels 9-12)	44.00	10.00	4.00	48.00
Lower skilled (Levels 1-2)	0.00	0.00	0.00	16.00
Other	0.00	0.00	0.00	0.00
Senior management (Levels 13-16)	0.00	0.00	0.00	84.00
Skilled (Levels 3-5)	9.00	5.00	2.00	58.00
<b>TOTAL</b>	<b>135.00</b>	<b>22.00</b>	<b>6.00</b>	<b>53.00</b>

**Table 3.10.5 Leave payouts for the period 1 April 2019 and 31 March 2020**

Reason	Total amount (R'000)	Number of employees	Average per employee (R'000)
Leave payout for 2019/20 due to non-utilisation of leave for the previous cycle	834.00	26	32 077.00
Capped leave payouts on termination of service for 2019/20	2 403.00	17	141 353.00
Current leave payout on termination of service for 2019/20	1 015.00	25	40 600.00
<b>Total</b>	<b>4 252.00</b>	<b>68</b>	<b>62 529.00</b>

### 3.11 HIV/AIDS & HEALTH PROMOTION PROGRAMMES

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

Units/categories of employees identified to be at high risk of contracting HIV & related diseases (if any)	Key steps taken to reduce the risk
Nurses at Places of Safety, Old Age Homes and Social Workers	Employees are encouraged to participate in wellness screenings  Provision of personal protective equipment

**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		Director: Employee Relations and Wellness
2. Does the department have a dedicated unit or has it designated specific staff members to promote the health and well-being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.	x		Employee Health and Wellness Unit and has 5 employees with a budget of R1 160 375.00
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. Health and Productivity Management 2. HIV/AIDS and TB Management 3. Wellness Management 4. Safety, Health, Risk and Quality



Question	Yes	No	Details, if yes
			Management
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	-
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		HIV/AIDS and TB Management Policy Wellness Management Policy Safety, Health, Risk and Quality Management Policy Health and Productivity Management Policy
6. Has the department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures.	x		The policy is in place. The elements are Ground the response to HIV, TB and STIs in human rights principles and approaches, sustaining health and wellness, Accelerate prevention to reduce new HIV, TB and STI infections and Address social and structural drivers.
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have you achieved.	x		The officials are referred to the GEMS Disease Management Programme and other specialised services.
8. Has the department developed measures/indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.	x		Department Policies, Operational Plans and Reports

### 3.12 LABOUR RELATIONS

**Table 3.12.1 Collective agreements for the period 1 April 2019 and 31 March 2020**

Subject matter	Date
Agreement on organisational rights within Public Health and Social Development Sector (Resolution 1 of 2019)	24 April 2019
Amendments to an agreement on payment of annual statutory registration fees in respect of Health and Social Development Professionals (Resolution 3 of 2019)	9 September 2019
Agreement on organisational rights within Public Health and Social Development Sector: Amendment of Resolution 1 of 2019 (Resolution 4 of 2019)	9 September 2019
Agreement on reconfiguration of Government Departments	25 October 2019

**Table 3.12.2 Misconduct and disciplinary hearings finalised for the period 1 April 2019 and 31 March 2020**

Outcomes of disciplinary hearings	Number	% of total
Correctional counselling	0	0%
Verbal warning	0	0%
Written warning	0	0%
Final written warning	0	0%
Suspended without pay	2	67%
Fine	0	0%
Demotion	0	0%
Dismissal	1	33%
Not guilty	0	0%
Case withdrawn	0	0%
<b>Total</b>	<b>3</b>	<b>100%</b>

**Table 3.12.3 Types of misconduct addressed at disciplinary hearings for the period 1 April 2019 and 31 March 2020**

Type of misconduct	Number	% of total
Damage of property and derivative misconduct	1	9.1%
Fraud based on dishonesty	3	27.3%
Gross dereliction of duties and insubordination	1	9.1%
Unprofessional behaviour	1	9.1%
Trading with the state	1	9.1%
Absenteeism	3	27.3%
Misuse of state vehicle	1	9.1%
<b>Total</b>	<b>11</b>	<b>100%</b>

**Table 3.12.4 Grievances logged for the period 1 April 2019 and 31 March 2020 upheld**

Grievances	Number	% of Total
Number of grievances resolved	5	9
Number of grievances not resolved	49	91%
<b>Total number of grievances lodged</b>	<b>54</b>	<b>100%</b>

**Table 3.12.5 Disputes logged with Councils for the period 1 April 2019 and 31 March 2020**

Disputes	Number	% of Total
Number of disputes upheld	1	5%
Number of disputes dismissed	1	5%
<b>Total number of disputes lodged</b>	<b>20</b>	

**Table 3.12.6 Strike actions for the period 1 April 2019 and 31 March 2020**

<b>Total number of persons working days lost</b>	None
<b>Total costs working days lost</b>	None
<b>Amount recovered as a result of no work no pay (R'000)</b>	None

**Table 3.12.7 Precautionary suspensions for the period 1 April 2019 and 31 March 2020**

Number of people suspended	03
Number of people who's suspension exceeded 30 days	02
Average number of days suspended	
<b>Cost of suspension(R'000)</b>	<b>R1, 670 542.22</b>

### 3.13 SKILLS DEVELOPMENT

**Table 3.13.1 Training needs identified for the period 1 April 2019 and 31 March 2020**

Occupational category	Gender	Number of employees as at 1 April 2019	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	20	0	216	0	216
	Male	15	0	114	0	114
Professionals	Female	2381	0	1186	0	1186
	Male	718	0	545	0	545
Technicians and associate professionals	Female	431	0	74	0	74
	Male	239	0	25	0	25
Clerks	Female	341	0	525	0	525
	Male	113	0	249	0	249
Service and sales workers	Female	30	0	0	0	0
	Male	37	0	0	0	0
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	1	0	0	0	0
	Male	3	0	0	0	0

Occupational category	Gender	Number of employees as at 1 April 2019	Training needs identified at start of the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	12	0	0	0	0
Elementary occupations	Female	50	0	0	0	0
	Male	55	0	0	0	0
Sub Total	Female	3254	0	933	0	933
	Male	1192	0	2001	0	2001
<b>Total</b>		<b>4446</b>	<b>0</b>	<b>2934</b>	<b>0</b>	<b>2934</b>

**Table 3.13.2 Training provided for the period 1 April 2019 and 31 March 2020**

Occupational category	Gender	Number of employees as at 1 April 2019	Training provided within the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	20	0	180	0	180
	Male	15	0	50	0	50
Professionals	Female	2381	0	608	0	608
	Male	718	0	115	0	115
Technicians and associate professionals	Female	431	0	70	0	70
	Male	239	0	15	0	15
Clerks	Female	341	0	158	0	158
	Male	113	0	146	0	146
Service and sales workers	Female	30	0	0	0	0
	Male	37	0	0	0	0
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	1	0	0	0	0
	Male	3	0	0	0	0
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	12	0	0	0	0
Elementary occupations	Female	50	0	0	0	0
	Male	55	0	0	0	0
Sub Total	Female	3254	0	1016	0	1016
	Male	1192	0	326	0	326
<b>Total</b>		<b>4446</b>	<b>0</b>	<b>1342</b>	<b>0</b>	<b>1342</b>

### 3.14 INJURY ON DUTY

**Table 3.14.1 Injury on duty for the period 1 April 2019 and 31 March 2020**

Nature of injury on duty	Number	% of total
Required basic medical attention only	03	0.6
Temporary Total Disablement	0	
Permanent Disablement	0	
Fatal	0	
<b>Total</b>	<b>03</b>	<b>0.6</b>

### 3.15 UTILISATION OF CONSULTANTS

**Table 3.15.1 Report on consultant appointments using appropriated funds for the period 1 April 2019 and 31 March 2020**

Project title	Total number of consultants that worked on project	Duration (work days)	Contract value in Rand
Managed Integrity Evaluation (MIE)	1	365 days	R 316 922.85
Health risk manager (soma initiative)	1	365 days	R 687 000.00

Total number of projects	Total individual consultants	Total duration Work days	Total contract value in Rand
N/A			

**Table 3.15.2 Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2019 and 31 March 2020**

Project title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that work on the project
N/A			

**Table 3.15.3 Report on consultant appointments using Donor funds for the period 1 April 2019 and 31 March 2020**

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

Project title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that work on the project
N/A			

**Table 3.15.4 Analysis of consultant appointments using Donor funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2019 and 31 March 2020**

Project title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that work on the project
N/A			

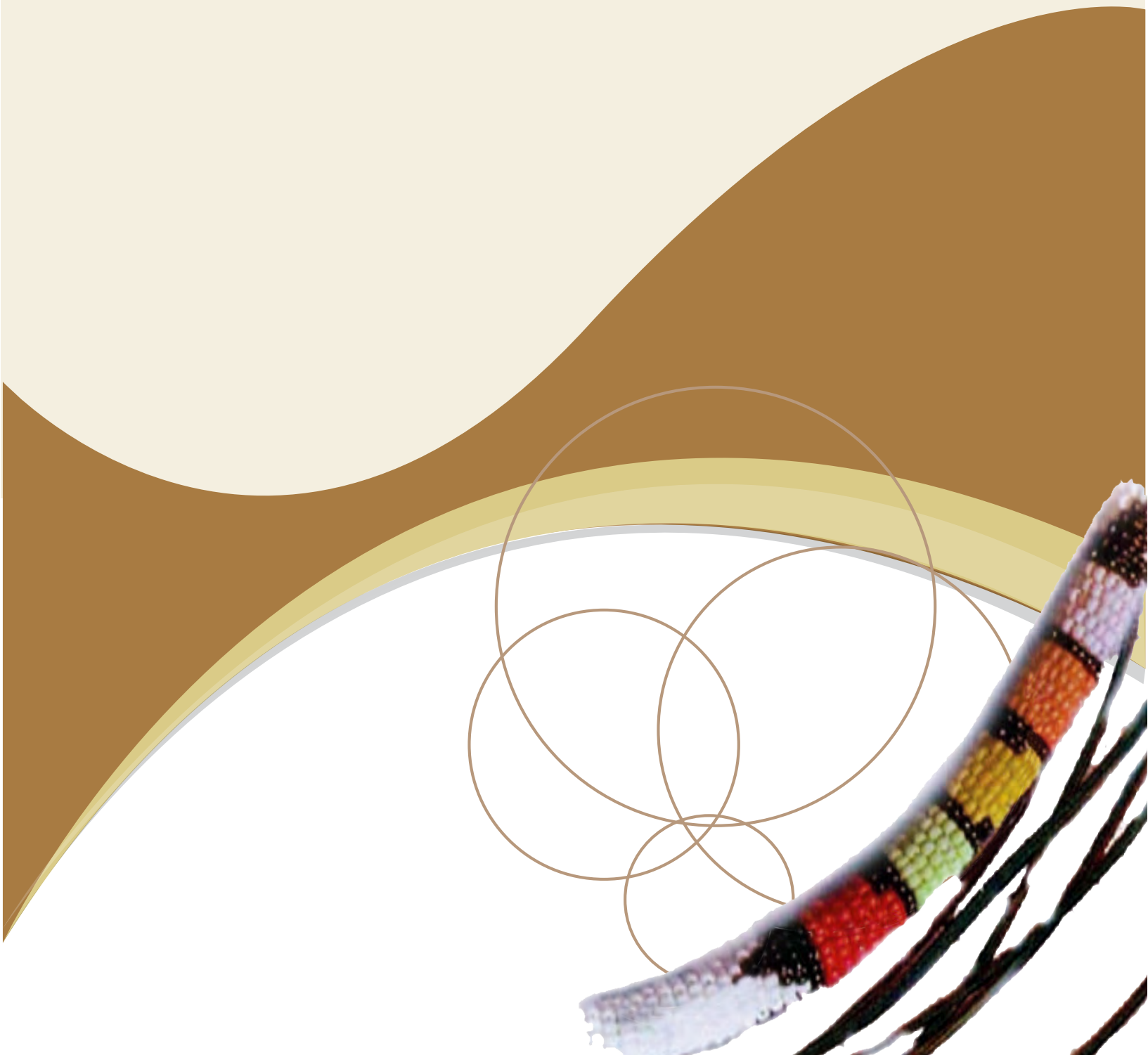
### 3.16 SEVERANCE PACKAGES

**Table 3.16.1 Granting of employee initiated severance packages for the period 1 April 2019 and 31 March 2020**

Salary band	Number of applications received	Number of applications referred to the MPSA	Number of applications supported by MPSA	Number of packages approved by Department
Lower skilled (Levels 1-2)	0	0	0	0
Skilled Levels 3-5)	0	0	0	0
Highly skilled production (Levels 6-8)	0	0	0	0
Highly skilled supervision(Levels 9-12)	0	0	0	0
Senior management (Levels 13-16)	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# PART E

## FINANCIAL INFORMATION



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

## Report on the audit of the financial statements

### Opinion

1. I have audited the financial statements of the Eastern Cape Department of Social Development, set out on pages 198 to 282, which comprise the appropriation statement, statement of financial position as at 31 March 2020, statement of financial performance, statement of changes in net assets and cash flow statement for the year then ended, as well as the notes to the financial statements, including a summary of significant accounting policies.
2. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Eastern Cape Department of Social Development as at 31 March 2020, and its financial performance and cash flows for the year then ended, in accordance with the Modified Cash Standard (MCS) prescribed by 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, 2019 (Act No. 16 of 2019) (Dora).

### Basis for opinion

3. I conducted my audit in accordance with the International Standards on Auditing (ISAs). My responsibilities under those standards are further described in the auditor-general's responsibilities for the audit of the financial statements section of this auditor's report.
4. I am independent of the department in accordance with sections 290 and 291 of the *Code of ethics for professional accountants* and parts 1 and 3 of the *International Code of Ethics for Professional Accountants (including International Independence Standards)* of the International Ethics Standards Board for Accountants (IESBA codes), as well as the ethical requirements that are relevant to my audit in South Africa. I have fulfilled my other ethical responsibilities in accordance with these requirements and the IESBA codes.
5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my unqualified opinion.

### Emphasis of matters

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

### Restatement of corresponding figures

7. As disclosed in note 28 to the financial statements, the corresponding figures for previous balance sheet date were restated as a result of an error in the financial statements of the department at, and for the year ended, 31 March 2020.

## Underspending of the vote

8. As disclosed in the appropriation statement, the department materially underspent the budget by R78,6 million in the following programmes 1: administration (R10,9 million), 2: social welfare services (R39,3 million), 3: children and families (R17,0 million), 4: restorative services (R3,5 million) and 5: development and research (R7,8 million).

## Responsibilities of the accounting officer for the financial statements

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

## Auditor-general's responsibilities for the audit of the financial statements

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

## Report on the audit of the annual performance report

### Introduction and scope

13. 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 on the usefulness and reliability of the reported performance information against predetermined objectives for selected programme presented in the annual performance report. I performed procedures to identify material findings but not to gather evidence to express assurance.
14. My procedures address the usefulness and reliability of the reported performance information, which must be based on the approved performance planning documents of the department. I have not evaluated the completeness and appropriateness of the performance indicators included in the planning documents. My procedures do not examine whether the actions taken by the department enabled service delivery. My procedures also do not extend to any

disclosures or assertions relating to planned performance strategies and information in respect of future periods that may be included as part of the reported performance information. Accordingly, my findings do not extend to these matters.

15. I evaluated the usefulness and reliability of the reported performance information in accordance with the criteria developed from the performance management and reporting framework, as defined in the general notice, for the following selected programmes presented in the annual performance report of the department for the year ended 31 March 2020:

<b>Programmes</b>	<b>Pages in the annual performance report</b>
Programme 3: children and families	69 - 91

16. I performed procedures to determine whether the reported performance information was properly presented and whether performance was consistent with the approved performance planning documents. I performed further procedures to determine whether the indicators and related targets were measurable and relevant, and assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.

17. The material findings in respect of the usefulness and reliability of the selected programme are as follows:

#### **Programme 3: children and families**

18. I was unable to obtain sufficient appropriate audit evidence to support the reasons for the variances between the planned and the reported achievements of the indicators listed below. I was unable to confirm the reasons for the variances and the reported achievements by alternative means. Consequently, I was unable to determine whether any adjustments were required to the reasons for the variances and to the reported achievements in the annual performance report.

<b>Performance indicator</b>	<b>Planned target</b>	<b>Actual achievement</b>	<b>Deviation</b>
3.3.4 Number of people accessing prevention and early intervention programmes (PEIP)	34 435	32 713	1 722
3.3.5 Number of children recommended for adoption	114	85	29
3.4.1 Number of early childhood development (ECD) programmes registered	828	490	338
3.4.2 Number of children accessing registered ECD programmes	22 883	20 510	2 373
3.4.6 Number of fully registered ECD centres	59	34	25
3.4.7 Number of conditionally registered ECD centres	691	752	61



<b>Performance indicator</b>	<b>Planned target</b>	<b>Actual achievement</b>	<b>Deviation</b>
3.4.8 Number of ECD practitioners in registered ECD programmes	1 106	882	224
3.5.3 Number of child and youth care workers (CYCW) in funded child and youth care centres (CYCC)	229	220	9
3.6.2 Number of CYCW trainees who received training in community-based PEIP	275	168	107

### Various indicators

19. The reported achievement in the annual performance report did not agree with the supporting evidence provided for the indicators listed below. The supporting evidence provided indicated that the achievements of these indicators were as follows:

<b>Performance indicator</b>	<b>Reported achievement</b>	<b>Audited value</b>
3.2.1 Number of families participating in family preservation services	35 618	35 642
3.3.1 Number of children placed in foster care	2 890	2 857
3.3.2 Number of children whose foster care orders have been extended	30 610	27 566
3.3.4 Number of people accessing PEIP	32 713	32 115
3.3.5 Number of children recommended for adoption	85	51
3.3.6 Number of children reported to have been abused	1 155	1 279
3.4.2 Number of children accessing registered ECD programmes	20 510	11 926
3.4.3 Number of children subsidised through equitable share	45 696	51 734
3.4.4 Number of children subsidised through ECD conditional grant	19 284	18 987
3.4.8 Number of ECD practitioners in registered ECD programmes	882	873
3.5.2 Number of children in need of care and protection newly placed in funded CYCCs	282	283
3.6.1 Number of children reached through community-based PEIP	24 398	20 169

20. I was unable to obtain sufficient appropriate audit evidence for the reported achievements listed in the table below. This was due to limitations placed on the scope of my work. I was unable to confirm the reported achievements by alternative means. Consequently, I was unable

to determine whether any adjustments were required to the reported achievements in the annual performance report of the indicators listed below:

Performance indicator	Reported achievement
3.4.3 Number of children subsidised through equitable share	45 696
3.4.5 Number of children with disabilities accessing registered ECD programmes	84
3.4.6 Number of fully registered ECD programmes	34

## Other matters

21. I draw attention to the matters below.

### Achievement of planned targets

22. Refer to the annual performance report on pages 69 to 91 for information on the achievement of planned targets for the year and explanations provided for the under and overachievement of a significant number of targets. This information should be considered in the context of the material findings on the usefulness and reliability of the reported performance information in paragraphs 18 to 20 of this report.

### Adjustment of material misstatements

23. I identified material misstatements in the annual performance report submitted for auditing. These material misstatements were in the reported performance information of programme 3: children and families. As management subsequently corrected only some of the misstatements, I raised material findings on the usefulness and reliability of the reported performance information. Those that were not corrected are reported above.

## Report on the audit of compliance with legislation

### Introduction and scope

24. In accordance with the PAA and the general notice issued in terms thereof, I have a responsibility to report material findings on the department's compliance with specific matters in key legislation. I performed procedures to identify findings but not to gather evidence to express assurance.

25. The material findings on compliance with specific matters in key legislation are as follows:

### Annual financial statement

26. Financial statements were not submitted for auditing within the prescribed timeframe after the end of financial year, as required by section 40(1)(c)(i) of the PFMA, read together with section 3 of Treasury Note 437, dated 31 March 2020.

27. The financial statements submitted for auditing were not prepared in accordance with the prescribed financial reporting framework and supported by full and proper records, as required by section 40(1)(a) and (b) of the PFMA. Material misstatements of disclosure items identified by the auditors in the submitted financial statement were corrected and the supporting records were provided subsequently, resulting in the financial statements receiving an unqualified opinion.

### **Expenditure management**

28. Effective and appropriate steps were not taken to prevent irregular expenditure amounting to R9,2 million as disclosed in note 21 to the financial statements, as required by section 38(1)(c)(ii) of the PFMA and treasury regulation 9.1.1. The majority of the irregular expenditure was caused by non-compliance with the supply chain management regulations.

29. Payments were not made within 30 days or an agreed period after receipt of an invoice, as required by treasury regulation 8.2.3.

### **Procurement and contract management**

30. Some of the contracts were extended or modified without the approval of a properly delegated official, as required by section 44 of the PFMA and treasury regulations 8.1 and 8.2.

### **Strategic planning**

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

### **Other information**

32. The accounting officer is responsible for the other information. The other information comprises the information included in the annual report. The other information does not include the financial statements, the auditor's report and those selected programmes presented in the annual performance report that have been specifically reported in this auditor's report.

33. My opinion on the financial statements and findings on the reported performance information and compliance with legislation do not cover the other information and I do not express an audit opinion or any form of assurance conclusion thereon.

34. In connection with my audit, my responsibility is to read the other information and, in doing so, consider whether the other information is materially inconsistent with the financial statements and the selected programmes presented in the annual performance report, or my knowledge obtained in the audit, or otherwise appears to be materially misstated.

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

## Internal control deficiencies

36. I considered internal control relevant to my audit of the financial statements, reported performance information and compliance with applicable legislation; however, my objective was not to express any form of assurance on it. The matters reported below are limited to the significant internal control deficiencies that resulted in findings on the annual performance report and the findings on compliance with legislation included in this report.
37. Key leadership interventions to address the prior year internal control deficiencies had not been sufficiently implemented and monitored throughout the year. In addition, leadership did not develop specific and achievable action plan to improve the internal control deficiencies for immovable assets and performance reporting as reported in the prior year.
38. There has been limited progress on discipline relating to the daily, weekly and monthly processing and reconciliation of transactions in some key disclosures and performance reporting, which were not adhered to throughout the financial year. This resulted in inaccurate and incomplete financial and performance reporting. Financial statements had to be adjusted during the audit process and material findings on performance information remained unresolved.
39. Risk management activities were not adequately designed and implemented to mitigate the risks of material misstatement at the department within both financial and performance reporting. Management did not give the internal audit unit adequate support to provide assurance on internal controls. Consequently, the adequacy of the audit committee's work has been negatively impacted.

## Other reports

40. I draw attention to the following engagements conducted by various parties, which had, or could have, an impact on the matters reported in the department's financial statements, reported performance information, compliance with applicable legislation and other related matters. These reports did not form part of my opinion on the financial statements or my findings on the reported performance information or compliance with legislation.

## Investigations

41. External parties are investigating allegations of irregularities in procurement processes. These investigations were still in progress at the date of this auditor's report.

*Auditor-General*

East London

12 October 2020



AUDITOR-GENERAL  
SOUTH AFRICA

*Auditing to build public confidence*

## **Annexure – Auditor-general’s responsibility for the audit**

1. As part of an audit in accordance with the ISAs, I exercise professional judgement and maintain professional scepticism throughout my audit of the financial statements and the procedures performed on reported performance information for selected programmes, and on the department's compliance with respect to the selected subject matters.

### **Financial statements**

2. In addition to my responsibility for the audit of the financial statements as described in this auditor's report, I also:
  - identify and assess the risks of material misstatement of the financial statements, whether due to fraud or error; design and perform audit procedures responsive to those risks; and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations or the override of internal control
  - obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the department's internal control
  - evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made by the accounting officer
  - conclude on the appropriateness of the accounting officer's use of the going concern basis of accounting in the preparation of the financial statements. I also conclude, based on the audit evidence obtained, whether a material uncertainty exists relating to events or conditions that may cast significant doubt on the ability of the Eastern Cape Department of Social Development to continue as a going concern. If I conclude that a material uncertainty exists, I am required to draw attention in my auditor's report to the related disclosures in the financial statements about the material uncertainty or, if such disclosures are inadequate, to modify my opinion on the financial statements. My conclusions are based on the information available to me at the date of this auditor's report. However, future events or conditions may cause a department to cease operating as a going concern
  - evaluate the overall presentation, structure and content of the financial statements, including the disclosures, and determine whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation.

### **Communication with those charged with governance**

3. I communicate with the accounting officer regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that I identify during my audit.
4. I also confirm to the accounting officer that I have complied with relevant ethical requirements regarding independence, and communicate all relationships and other matters that may reasonably be thought to have a bearing on my independence and, where applicable, actions taken to eliminate threats or safeguards applied.

(EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)  
VOTE 4

APPROPRIATION STATEMENT  
for the year ended 31 March 2020

Appropriation per programme										
Voted Funds and Direct Charge	2019/20					2018/19				
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure	
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	
<b>Programme</b>										
1 Administration	530 501	-	6 893	537 394	526 503	10 891	98.0%	481 694	439 677	
2 Social Welfare Services	836 123	-	-7 732	828 391	789 097	39 294	95.3%	804 792	765 301	
3 Children and Families	941 477	-	3 159	944 636	927 634	17 002	98.2%	869 989	837 706	
4 Restorative Services	446 121	-	-2 014	444 107	440 577	3 530	99.2%	418 771	413 345	
5 Development and Research	287 785	-	-306	287 479	279 702	7 777	97.3%	280 483	262 918	
<b>Subtotal</b>	<b>3 042 007</b>	-	-	<b>3 042 007</b>	<b>2 963 513</b>	<b>78 494</b>	<b>97.4%</b>	<b>2,855,729</b>	<b>2,718,947</b>	
<b>Statutory Appropriation</b>	1 989	-	-	1 989	1 889	100	95.0%	2,143	1,977	
Members' remuneration	1 989	-	-	1 989	1 889	100	95.0%	2,143	1,977	
<b>TOTAL</b>	<b>3 043 996</b>	-	-	<b>3 043 996</b>	<b>2 965 402</b>	<b>78 594</b>	<b>97.4%</b>	<b>2,857,872</b>	<b>2,720,924</b>	
<b>2019/20</b>										
<b>TOTAL (brought forward)</b>				<b>Final Appropriation</b>	<b>Actual Expenditure</b>			<b>Final Appropriation</b>	<b>Actual Expenditure</b>	
Reconciliation with statement of financial performance										
<b>ADD</b>				2,670				2,056		
Departmental receipts										
<b>Actual amounts per statement of financial performance (total revenue)</b>				<b>3 046 666</b>				<b>2,859,928</b>		
<b>ADD</b>										
<b>Actual amounts per statement of financial performance (total expenditure)</b>					<b>2 965 402</b>				<b>2,720,924</b>	

(EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)

VOTE 4

APPROPRIATION STATEMENT  
for the year ended 31 March 2020

Appropriation per economic classification	2019/20						2018/19		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Economic Classification</b>									
<b>Current payments</b>	<b>2 199 396</b>	<b>352</b>	<b>2 725</b>	<b>2 202 473</b>	<b>2 182 013</b>	<b>20 460</b>	<b>99.1%</b>	<b>2 112 232</b>	<b>2 048 142</b>
Compensation of employees	1 807 970	1	-5 300	1 802 671	1 794 385	8 286	99.5%	1 691 188	1 686 151
Salaries and wages	1 546 015	-15 437	-5 300	1 525 278	1 515 325	9 953	99.3%	1 432 895	1 428 207
Social contributions	261 955	15 438	-	277 393	279 060	-1 667	100.6%	258 293	257 944
Goods and services	391 426	351	8 025	399 802	387 628	12 174	97.0%	421 044	361 991
Administrative fees	20	39	-	59	38	21	64.4%	30	3
Advertising	2 206	-162	-	2 044	1 952	92	95.5%	3 591	2 780
Minor assets	4 225	-1 927	29	2 327	1 889	438	81.2%	7 565	1 400
Audit costs: External	8 170	-1 068	-	7 102	7 101	1	100.0%	7 396	7 107
Bursaries: Employees	1 704	116	28	1 848	1 849	-1	100.1%	1 614	1 607
Catering: Departmental activ	5 849	532	150	6 531	6 052	479	92.7%	6 787	5 915
Communication	23 790	286	1 220	25 296	24 107	1 189	95.3%	22 612	21 941
Computer services	20 952	-135	-191	20 626	21 099	-473	102.3%	20 402	19 414
Consultants: Business and advisory services	2 282	-1 129	-	1 153	1 122	31	97.3%	7 890	2 358
Legal services	2 751	-971	-	1 780	1 779	1	99.9%	2 875	1 681
Contractors	4 330	-2 155	200	2 375	2 255	120	94.9%	3 612	1 960
Agency and support / outsourced services	68 046	-4 336	2 516	66 226	62 868	3 358	94.9%	67 126	65 011
Fleet services	26 515	-421	-	26 094	25 916	178	99.3%	23 903	23 613
Inventory: Clothing material and supplies	314	11	-	325	-	325	-	89	-



**(EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)  
VOTE 4**

**APPROPRIATION STATEMENT  
for the year ended 31 March 2020**

Appropriation per economic classification continued	2019/20							2018/19	
	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: Food and food supplies	65	10	-	75	-	75	-	125	-
Inventory: Fuel, oil and gas	-	4	-	4	-	4	-	-	-
Inventory: Materials and supplies	229	-22	-	207	-	207	-	274	-
Inventory: Medical supplies	252	132	-	384	-	384	-	223	-
Consumable supplies	7 113	2 122	-	9 235	7 139	2 096	77.3%	7 461	7 135
Consumable: Stationery, printing and office supplies	7 530	-510	-	7 020	6 694	326	95.4%	7 493	6 890
Operating leases	28 400	4 359	-	32 759	31 766	993	97.0%	29 735	27 460
Property payments	102 520	4 556	-802	106 274	104 736	1 538	98.6%	109 290	94 846
Travel and subsistence	37 594	14 441	3 539	55 574	55 452	122	99.8%	53 065	49 968
Training and development	27 789	-10 316	-	17 473	17 312	161	99.1%	29 100	13 322
Operating payments	6 396	-1 867	582	5 111	4 920	191	96.3%	6 073	5 227
Venues and facilities	2 384	-1 238	754	1 900	1 582	318	83.3%	2 713	2 353

(EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)  
VOTE 4

APPROPRIATION STATEMENT  
for the year ended 31 March 2020

Appropriation per economic classification continued	2019/20						2018/19		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Transfers and subsidies</b>	<b>716 222</b>	<b>-1</b>	<b>-2 523</b>	<b>713 698</b>	<b>670 239</b>	<b>43 459</b>	<b>93.9%</b>	<b>622 696</b>	<b>586 593</b>
Non-profit institutions	646 831	-137	-1	646 693	630 133	16 560	97.4%	587 394	554 295
Households	69 391	136	-2 522	67 005	40 106	26 899	59.9%	35 302	32 298
Social benefits	8 319	-	-1 817	6 502	6 489	13	99.8%	7 586	5 100
Other transfers to households	61 072	136	-705	60 503	33 617	26 886	55.6%	27 716	27 198
<b>Payments for capital assets</b>	<b>128 378</b>	<b>-351</b>	<b>-202</b>	<b>127 825</b>	<b>113 150</b>	<b>14 675</b>	<b>88.5%</b>	<b>122 944</b>	<b>86 189</b>
Buildings and other fixed structures	49 017	400	-	49 417	41 147	8 270	83.3%	49 867	23 403
Buildings	47 713	-	-	47 713	39 848	7 865	83.5%	48 102	21 890
Other fixed structures	1 304	400	-	1 704	1 299	405	76.2%	1 765	1 513
Machinery and equipment	67 355	-5 288	-892	61 175	55 490	5 685	90.7%	61 041	52 966
Transport equipment	34 324	-1 445	-	32 879	32 858	21	99.9%	33 222	33 222
Other machinery and equipment	33 031	-3 843	-892	28 296	22 632	5 664	80.0%	27 819	19 744
Software and other intangible assets	12 006	4 537	690	17 233	16 513	720	95.8%	12 036	9 820
	<b>3 043 996</b>	<b>-</b>	<b>-</b>	<b>3 043 996</b>	<b>2 965 402</b>	<b>78 594</b>	<b>97.4%</b>	<b>2,857,872</b>	<b>2,720,924</b>

(EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)

VOTE 4

APPROPRIATION STATEMENT  
for the year ended 31 March 2020

Programme 1: Administration	2019/20						2018/19		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Sub programme</b>									
1. Office of the MEC	6 166	3 783	-	9 949	10 049	-100	101.0%	5 923	5 205
2. Corporate Services	339 248	-1 556	4 339	342 031	331 179	10 852	96.8%	308 112	268 338
3. District Management	185 087	-2 227	2 554	185 414	185 275	139	99.9%	167 659	166 134
<b>Total for sub programmes</b>	<b>530 501</b>	<b>-</b>	<b>6 893</b>	<b>537 394</b>	<b>526 503</b>	<b>10 891</b>	<b>98.0%</b>	<b>481,694</b>	<b>439,677</b>
<b>Programme 1 Economic classification</b>									
<b>Current payments</b>	<b>451 636</b>	<b>-</b>	<b>4 728</b>	<b>456 364</b>	<b>454 890</b>	<b>1 474</b>	<b>99.7%</b>	<b>410 189</b>	<b>399 401</b>
Compensation of employees	374 595	-	-283	374 312	374 401	-89	100.0%	341 068	339 701
Salaries and wages	327 350	-3 970	-283	323 097	323 297	-200	100.1%	294 522	293 433
Social contributions	47 245	3 970	-	51 215	51 104	111	99.8%	46 546	46 268
Goods and services	77 041	-	5 011	82 052	80 489	1 563	98.1%	69 121	59 700
Administrative fees	12	32	-	44	38	6	86.4%	30	3
Advertising	1 064	-468	-	596	595	1	99.8%	1 550	1 182
Minor assets	111	-25	29	115	110	5	95.7%	257	209
Audit costs: External	8 170	-1 200	-	6 970	6 970	-	100.0%	7 396	7 107
Bursaries: Employees	1 704	116	28	1 848	1 849	-1	100.1%	1 614	1 607
Catering: Departmental activities	1 073	286	150	1 509	1 449	60	96.0%	1 414	1 248
Communication	6 949	81	320	7 350	7 319	31	99.6%	4 042	4 278
Computer Services	-	-	-	-	720	-720	-	-	-
Consultants: Business and advisory services	1 876	-873	-	1 003	1 003	-	100.0%	1 990	1 700
Legal services	2 751	-971	-	1 780	1 779	1	99.9%	2 875	1 681

(EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)

VOTE 4

APPROPRIATION STATEMENT  
for the year ended 31 March 2020

	2019/20							2018/19	
	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
Contractors	2 858	-1 238	200	1 820	1 743	77	95.8%	2 880	1 578
Inventory: Food and food supplies	-	-	-	-	-	-	-	110	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	5	-
Consumable supplies	1 427	1 704	-	3 131	1 187	1 944	37.9%	1 223	1 178
Consumable: Stationery, printing and office supplies	3 383	-203	-	3 180	3 114	66	97.9%	3 218	3 146
Property payments	8 463	5 020	-	13 483	13 398	85	99.4%	6 317	3 212
Travel and subsistence	16 604	4 276	3 347	24 227	24 221	6	100.0%	19 529	18 165
Training and development	14 783	-3 121	-	11 662	11 662	-	100.0%	8 917	8 063
Operating payments	5 155	-2 926	582	2 811	2 811	-	100.0%	4 702	4 457
Venues and facilities	658	-490	355	523	521	2	99.6%	1 052	886
<b>Transfers and subsidies</b>	<b>8 799</b>	-	<b>-1 817</b>	<b>6 982</b>	<b>6 653</b>	<b>329</b>	<b>95.3%</b>	<b>8 225</b>	<b>5 738</b>
Households	8 799	-	-1 817	6 982	6 653	329	95.3%	8 225	5 738
Social benefits	8 319	-	-1 817	6 502	6 489	13	99.8%	7 586	5 099
Other transfers to households	480	-	-	480	164	316	34.2%	639	639
<b>Payments for capital assets</b>	<b>70 066</b>	-	<b>3 982</b>	<b>74 048</b>	<b>64 960</b>	<b>9 088</b>	<b>87.7%</b>	<b>63 280</b>	<b>34 538</b>
Buildings and other fixed structures	47 713	-	-	47 713	39 848	7 865	83.5%	48 632	22 326
Buildings	47 713	-	-	47 713	39 848	7 865	83.5%	48 102	21 890

(EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)  
VOTE 4

APPROPRIATION STATEMENT  
for the year ended 31 March 2020

	2019/20					2018/19			
	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 fixed structures	-	-	-	-	-	-	-	530	436
Machinery and equipment	10 347	-705	-	9 642	9 139	503	94.8%	2 612	2 392
Other machinery and equipment	10 347	-705	-	9 642	9 139	503	94.8%	2 612	2 392
Software and other intangible assets	12 006	705	3 982	16 693	15 973	720	95.7%	12 036	9 820
<b>Total</b>	<b>530 501</b>	<b>-</b>	<b>6 893</b>	<b>537 394</b>	<b>526 503</b>	<b>10 891</b>	<b>98.0%</b>	<b>481 694</b>	<b>439 677</b>

Sub-programme: 1.1: Office of the MEC	2019/20					2018/19			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Economic classification</b>									
<b>Current payments</b>	<b>6 166</b>	<b>3 783</b>	<b>-</b>	<b>9 949</b>	<b>10 049</b>	<b>-100</b>	<b>101.0%</b>	<b>5,923</b>	<b>5,205</b>
Compensation of employees	3 250	3 993	-	7 243	7 343	-100	101.4%	3,291	3,405
Goods and services	2 916	-210	-	2 706	2 706	-	100.0%	2,632	1,800
<b>Total</b>	<b>6 166</b>	<b>3 783</b>	<b>-</b>	<b>9 949</b>	<b>10 049</b>	<b>-100</b>	<b>101.0%</b>	<b>5,923</b>	<b>5,205</b>

(EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)

VOTE 4

APPROPRIATION STATEMENT

for the year ended 31 March 2020

Sub-programme: 1.2: Corporate Services	2019/20						2018/19		
	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
<b>Current payments</b>	<b>260 483</b>	<b>-1 556</b>	<b>2 174</b>	<b>261 101</b>	<b>259 636</b>	<b>1 465</b>	<b>99.4%</b>	<b>236 737</b>	<b>228 192</b>
Compensation of employees	193 411	-1 811	-283	191 317	191 306	11	100.0%	178 242	178 185
Goods and services	67 072	255	2 457	69 784	68 330	1 454	97.9%	58 495	50 007
<b>Transfers and subsidies</b>	<b>8 799</b>	<b>-</b>	<b>-1 817</b>	<b>6 982</b>	<b>6 653</b>	<b>329</b>	<b>95.3%</b>	<b>8 225</b>	<b>5 738</b>
Households	8 799	-	-1 817	6 982	6 653	329	95.3%	8 225	5 738
<b>Payments for capital assets</b>	<b>69 966</b>	<b>-</b>	<b>3 982</b>	<b>73 948</b>	<b>64 890</b>	<b>9 058</b>	<b>87.8%</b>	<b>63 150</b>	<b>34 408</b>
Buildings and other fixed struct.	47 713	-	-	47 713	39 848	7 865	83.5%	48 632	22 326
Machinery and equipment	10 247	-705	-	9 542	9 069	473	95.0%	2 482	2 262
Software and other intangible assets	12 006	705	3 982	16 693	15 973	720	95.7%	12 036	9 820
<b>Total</b>	<b>339 248</b>	<b>-1 556</b>	<b>4 339</b>	<b>342 031</b>	<b>331 179</b>	<b>10 852</b>	<b>96.8%</b>	<b>308 112</b>	<b>268 338</b>

Sub-programme: 1.3: District Management	2019/20						2018/19		
	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
<b>Current payments</b>	<b>184 987</b>	<b>-2 227</b>	<b>2 554</b>	<b>185 314</b>	<b>185 205</b>	<b>109</b>	<b>99.9%</b>	<b>167 529</b>	<b>166 004</b>
Compensation of employees	177 934	-2 182	-	175 752	175 752	-	100.0%	159 535	158 111
Goods and services	7 053	-45	2 554	9 562	9 453	109	98.9%	7 994	7 893
<b>Payments for capital assets</b>	<b>100</b>	<b>-</b>	<b>-</b>	<b>100</b>	<b>70</b>	<b>30</b>	<b>70.0%</b>	<b>130</b>	<b>130</b>
Machinery and equipment	100	-	-	100	70	30	70.0%	130	130
<b>Total</b>	<b>185 087</b>	<b>-2 227</b>	<b>2 554</b>	<b>185 414</b>	<b>185 275</b>	<b>139</b>	<b>99.9%</b>	<b>167 659</b>	<b>166 134</b>

(EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)  
VOTE 4

APPROPRIATION STATEMENT  
for the year ended 31 March 2020

Programme 2: Social Welfare Services									
	2019/20					2018/19			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Sub- Programmes	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1. Management and Support	321 317	4 780	-4 975	321 122	314 011	7 111	97.8%	341 214	312 156
2. Services to Older Persons	211 269	-3 748	-2 500	205 021	200 263	4 758	97.7%	202 844	195 144
3. Services to Persons with Disabilities	90 898	394	-257	91 035	89 066	1 969	97.8%	83 371	81 868
4. HIV and AIDS	141 602	-1 468	-	140 134	138 991	1 143	99.2%	134 356	133 458
5. Social Relief	71 037	42	-	71 079	46 766	24 313	65.8%	43 007	42 675
<b>Total for sub programmes</b>	<b>836 123</b>	<b>-</b>	<b>-7 732</b>	<b>828 391</b>	<b>789 097</b>	<b>39 294</b>	<b>95.3%</b>	<b>804 792</b>	<b>765 301</b>

(EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)  
VOTE 4

APPROPRIATION STATEMENT  
for the year ended 31 March 2020

Programme 2 - Economic classification	2019/20					2018/19			
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual expenditure R'000
<b>Current payments</b>	<b>605 467</b>	<b>121</b>	<b>-3 493</b>	<b>602 095</b>	<b>594 339</b>	<b>7 756</b>	<b>98.7%</b>	<b>606 623</b>	<b>582 660</b>
Compensation of employees	367 661	1	-	367 662	364 600	3 062	99.2%	353 165	351 000
Salaries and wages	312 762	-2 613	-	310 149	307 089	3 060	99.0%	298 678	296 513
Social contributions	54 899	2 614	-	57 513	57 511	2	100.0%	54 487	54 487
Goods and services	237 806	120	-3 493	234 433	229 739	4 694	98.0%	253 458	231 660
Administrative Fees	8	-8	-	-	-	-	-	-	-
Advertising	355	-253	-	102	95	7	93.1%	376	418
Minor assets	3 332	-1 866	-	1 466	1 248	218	85.1%	5 862	579
Catering: Departmental activities	1 512	-84	-	1 428	1 297	131	90.8%	1 267	1 126
Communication	16 026	256	-	16 282	16 157	125	99.2%	17 794	17 158
Computer services	19 211	-	-191	19 020	18 774	246	98.7%	18 710	18 007
Consultants: Business and advisory services	-	-	-	-	-	-	-	5 000	-
Contractors	674	-581	-	93	82	11	88.2%	240	59
Agency and support / outsourced services	44 683	-2 849	-2 500	39 334	37 111	2 223	94.3%	43 575	42 763
Fleet services	26 515	-421	-	26 094	25 916	178	99.3%	23 903	23 613
Inventory: Clothing material and accessories	22	-1	-	21	-	21	-	4	-
Inventory: Material and Suppliers	22	-5	-	17	-	17	-	-	-
Inventory: Medical supplies	120	150	-	270	20	250	7.4%	150	-
Consumable supplies	812	171	-	983	980	3	99.7%	941	837



(EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)  
VOTE 4

APPROPRIATION STATEMENT  
for the year ended 31 March 2020

Programme 2 - Economic classification Continued										
	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	1 860	31	-	1 891	1 796	95	95.0%	2 104	1 865	
Operating leases	28 400	4 359	-	32 759	31 766	993	97.0%	29 735	27 460	
Property payments	87 833	-3 712	-802	83 319	83 288	31	100.0%	93 562	87 583	
Travel and subsistence	5 801	3 862	-	9 663	9 579	84	99.1%	9 806	9 790	
Training and development	98	-24	-	74	61	13	82.4%	119	113	
Operating payments	148	1 211	-	1 359	1 352	7	99.5%	111	109	
Venues and facilities	374	-116	-	258	217	41	84.1%	199	180	
<b>Transfers and subsidies</b>	<b>174 863</b>	<b>-1</b>	<b>-257</b>	<b>174 605</b>	<b>148 381</b>	<b>26 224</b>	<b>85.0%</b>	<b>140 304</b>	<b>132 555</b>	
Non-profit institutions	141 952	-1	-257	141 694	138 794	2 900	98.0%	134 117	126 583	
Households	32 911	-	-	32 911	9 587	23 324	29.1%	6 187	5 972	
Other transfers to households	32 911	-	-	32 911	9 587	23 324	29.1%	6 187	5 972	
<b>Payments for capital assets</b>	<b>55 793</b>	<b>-120</b>	<b>-3 982</b>	<b>51 691</b>	<b>46 377</b>	<b>5 314</b>	<b>89.7%</b>	<b>57 865</b>	<b>50 086</b>	
Buildings and other fixed structures	-	400	-	400	-	400	-	-	-	
Other fixed structures	-	400	-	400	-	400	-	-	-	
Machinery and equipment	55 793	-4 352	-690	50 751	45 837	4 914	90.3%	57 865	50 086	
Transport equipment	34 324	-1 445	-	32 879	32 858	21	99.9%	33 222	33 222	
Other machinery and equipment	21 469	-2 907	-690	17 872	12 979	4 893	72.6%	24 643	16 864	
Software and other intangible assets	-	3 832	-3 292	540	540	-	100.0%	-	-	
<b>Total</b>	<b>836 123</b>	<b>-</b>	<b>-7 732</b>	<b>828 391</b>	<b>789 097</b>	<b>39 294</b>	<b>95.3%</b>	<b>804 792</b>	<b>765 301</b>	

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Sub-programme: 2.1: Management and Support	2019/20					2018/19			
	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
<b>Current payments</b>	<b>266 223</b>	<b>4 780</b>	<b>-993</b>	<b>270 010</b>	<b>267 880</b>	<b>2 130</b>	<b>99.2%</b>	<b>283 459</b>	<b>262 089</b>
Compensation of Employees	78 517	3 848	-	82 365	82 283	82	99.9%	80 322	79 429
Goods and services	187 706	932	-993	187 645	185 597	2 048	98.9%	203 137	182 660
<b>Transfers and Subsidies</b>	-	-	-	-	<b>28</b>	<b>-28</b>	-	-	-
Households	-	-	-	-	28	-28	-	-	-
<b>Payments for capital assets</b>	<b>55 094</b>	-	<b>-3 982</b>	<b>51 112</b>	<b>46 103</b>	<b>5 009</b>	<b>90.2%</b>	<b>57 755</b>	<b>50 067</b>
Buildings and other fixed structures	-	400	-	400	-	400	-	-	-
Machinery and equipment	55 094	-4 232	-690	50 172	45 563	4 609	90.8%	57 755	50 067
Software and other intangible assets	-	3 832	-3 292	540	540	-	100.0%	-	-
<b>Total</b>	<b>321 317</b>	<b>4 780</b>	<b>-4 975</b>	<b>321 122</b>	<b>314 011</b>	<b>7 111</b>	<b>97.8%</b>	<b>341 214</b>	<b>312 156</b>

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Sub-programme 2.2 Services to Older Persons	2019/20						2018/19		
	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
<b>Current payments</b>	<b>121 549</b>	<b>-3 268</b>	<b>-2 500</b>	<b>115 781</b>	<b>113 314</b>	<b>2 467</b>	<b>97.9%</b>	<b>116 564</b>	<b>115 325</b>
Compensation of employees	75 241	-1 362	-	73 879	73 877	2	100.0%	70 828	70 791
Goods and services	46 308	-1 906	-2 500	41 902	39 437	2 465	94.1%	45 736	44 534
<b>Transfers and subsidies</b>	<b>89 321</b>	<b>-360</b>	<b>-</b>	<b>88 961</b>	<b>86 773</b>	<b>2 188</b>	<b>97.5%</b>	<b>86 170</b>	<b>79 800</b>
Non-profit institutions	89 034	-360	-	88 674	86 684	1 990	97.8%	86 170	79 800
Households	287	-	-	287	89	198	31.0%	-	-
<b>Payments for capital assets</b>	<b>399</b>	<b>-120</b>	<b>-</b>	<b>279</b>	<b>176</b>	<b>103</b>	<b>63.1%</b>	<b>110</b>	<b>19</b>
Machinery and equipment	399	-120	-	279	176	103	63.1%	110	19
<b>Total</b>	<b>211 269</b>	<b>-3 748</b>	<b>-2 500</b>	<b>205 021</b>	<b>200 263</b>	<b>4 758</b>	<b>97.7%</b>	<b>202 844</b>	<b>195 144</b>

Sub-programme: 2.3: Services to Persons with Disabilities	2019/20						2018/19		
	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
<b>Current payments</b>	<b>56 060</b>	<b>35</b>	<b>-</b>	<b>56 095</b>	<b>55 238</b>	<b>857</b>	<b>98.5%</b>	<b>53 056</b>	<b>52 717</b>
Compensation of Employees	53 847	-29	-	53 818	53 097	721	98.7%	50 814	50 548
Goods and services	2 213	64	-	2 277	2 141	136	94.0%	2 242	2 169
<b>Transfers and subsidies</b>	<b>34 538</b>	<b>359</b>	<b>-257</b>	<b>34 640</b>	<b>33 730</b>	<b>910</b>	<b>97.4%</b>	<b>30 315</b>	<b>29 151</b>
Non-profit institutions	34 262	359	-257	34 364	33 454	910	97.4%	30 315	29 151
Households	276	-	-	276	276	-	100.0%	-	-
<b>Payments for capital assets</b>	<b>300</b>	<b>-</b>	<b>-</b>	<b>300</b>	<b>98</b>	<b>202</b>	<b>32.7%</b>	<b>-</b>	<b>-</b>
Machinery and equipment	300	-	-	300	98	202	32.7%	-	-
<b>Total</b>	<b>90 898</b>	<b>394</b>	<b>-257</b>	<b>91 035</b>	<b>89 066</b>	<b>1 969</b>	<b>97.8%</b>	<b>83 371</b>	<b>81 868</b>

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Sub-programme: 2.4: HIV and AIDS	2019/20						2018/19		
	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
<b>Current payments</b>	<b>122 146</b>	<b>-1 468</b>	-	<b>120 678</b>	<b>119 535</b>	<b>1 143</b>	<b>99.1%</b>	<b>116 724</b>	<b>115 826</b>
Compensation of Employees	121 103	-2 456	-	118 647	117 531	1 116	99.1%	114 946	114 068
Goods and services	1 043	988	-	2 031	2 004	27	98.7%	1 778	1 758
<b>Transfers and subsidies</b>	<b>19 456</b>	-	-	<b>19 456</b>	<b>19 456</b>	-	<b>100.0%</b>	<b>17 632</b>	<b>17 632</b>
Non-profit institutions	18 656	-	-	18 656	18 656	-	100.0%	17 632	17 632
Households	800	-	-	800	800	-	100.0%	-	-
<b>Total</b>	<b>141 602</b>	<b>-1 468</b>	-	<b>140 134</b>	<b>138 991</b>	<b>1 143</b>	<b>99.2%</b>	<b>134 356</b>	<b>133 458</b>

Sub-programme: 2.5: Social Relief	2019/20						2018/19		
	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
<b>Current payments</b>	<b>39 489</b>	<b>42</b>	-	<b>39 531</b>	<b>38 372</b>	<b>1 159</b>	<b>97.1%</b>	<b>36 820</b>	<b>36 703</b>
Compensation of Employees	38 953	-	-	38 953	37 812	1 141	97.1%	36 255	36 164
Goods and services	536	42	-	578	560	18	96.9%	565	539
<b>Transfers and subsidies</b>	<b>31 548</b>	-	-	<b>31 548</b>	<b>8 394</b>	<b>23 154</b>	<b>26.6%</b>	<b>6 187</b>	<b>5 972</b>
Households	31 548	-	-	31 548	8 394	23 154	26.6%	6 187	5 972
<b>Total</b>	<b>71 037</b>	<b>42</b>	-	<b>71 079</b>	<b>46 766</b>	<b>24 313</b>	<b>65.8%</b>	<b>43 007</b>	<b>42 675</b>

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	2019/20						2018/19		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Programme 3: Children and Families</b>									
1. Management and Support	37 305	3 233	192	40 730	40 629	101	99.8%	37 784	37 348
2. Care and Services to Families	85 924	-1 485	-	84 439	85 729	-1 290	101.5%	81 522	81 249
3. Child Care and Protection	216 768	-293	256	216 731	218 404	-1 673	100.8%	188 800	184 860
4. ECD and Partial Care	408 355	140	-	408 495	397 221	11 274	97.2%	381 086	358 385
5. Child and Youth Care Centers	141 262	-2 191	2 711	141 782	134 711	7 071	95.0%	135 330	131 947
6. Community – Based Care Services for children	51 863	596	-	52 459	50 940	1 519	97.1%	45 467	43 917
<b>Total for Sub programmes</b>	<b>941 477</b>	<b>-</b>	<b>3 159</b>	<b>944 636</b>	<b>927 634</b>	<b>17 002</b>	<b>98.2%</b>	<b>869 989</b>	<b>837 706</b>

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Programme 3: Children and Families	2019/20					2018/19			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Programme 3 - Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>486 007</b>	<b>246</b>	<b>2 741</b>	<b>488 994</b>	<b>486 002</b>	<b>2 992</b>	<b>99.4%</b>	<b>467 886</b>	<b>460 785</b>
Compensation of employees	469 574	-	-	469 574	468 432	1 142	99.8%	444 549	444 681
Salaries and wages	399 353	-3 229	-	396 124	393 187	2 937	99.3%	374 994	375 126
Social contributions	70 221	3 229	-	73 450	75 245	-1 795	102.4%	69 555	69 555
Goods and services	16 433	246	2 741	19 420	17 570	1 850	90.5%	23 337	16 104
Advertising	576	609	-	1 185	1 125	60	94.9%	617	548
Minor assets	382	-	-	382	197	185	51.6%	253	145
Audit costs: External	-	132	-	132	131	1	99.2%	-	-
Catering: Departmental activities	432	201	-	633	526	107	83.1%	587	449
Communication (G&S)	44	-42	-	2	2	-	100.0%	45	-
Contractors	62	-36	-	26	25	1	96.2%	65	43
Agency and support / outsourced services	4 434	-3 802	2 549	3 181	3 181	-	100.0%	3 443	3 419
Inventory: Food and food supplies	30	-	-	30	-	30	-	15	30
Inventory: Fuel, oil and gas	-	4	-	4	-	4	-	-	-
Inventory: Material and Supp	-	-	-	-	-	-	-	33	-
Inventory: Medical supplies	75	-18	-	57	-11	68	(19.3%)	73	75
Consumable supplies	1 221	-272	-	949	941	8	99.2%	1 298	1 221
Consumable: Stationery, printing and office supplies	427	-134	-	293	276	17	94.2%	393	330
Property payments	5 258	916	-	6 174	4 877	1 297	79.0%	8 571	3 275

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Programme 3: Children and Families Continued		2019/20						2018/19		
		Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Programme 3 - Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Travel and subsistence	2 928	2 873	192	5 993	5 990	3	99.9%	7 531	6 459	
Training and development	284	-172	-	112	105	7	93.8%	150	148	
Operating payments	196	6	-	202	159	43	78.7%	111	5	
Venues and facilities	84	-19	-	65	46	19	70.8%	152	151	
<b>Transfers and subsidies</b>	<b>455 359</b>	<b>-</b>	<b>256</b>	<b>455 615</b>	<b>441 605</b>	<b>14 010</b>	<b>96.9%</b>	<b>402 075</b>	<b>376 893</b>	
Non-profit institutions	452 904	-136	256	453 024	439 483	13 541	97.0%	400 075	374 972	
Households	2 455	136	-	2 591	2 122	469	81.9%	2 000	1 921	
Other transfers to households	2 455	136	-	2 591	2 122	469	81.9%	2 000	1 921	
<b>Payments for capital assets</b>	<b>111</b>	<b>-246</b>	<b>162</b>	<b>27</b>	<b>27</b>	<b>-</b>	<b>100.0%</b>	<b>28</b>	<b>28</b>	
Machinery and equipment	111	-246	162	27	27	-	100.0%	28	28	
Other machinery and equipment	111	-246	162	27	27	-	100.0%	28	28	
<b>Total</b>	<b>941 477</b>	<b>-</b>	<b>3 159</b>	<b>944 636</b>	<b>927 634</b>	<b>17 002</b>	<b>98.2%</b>	<b>869 989</b>	<b>837 706</b>	

Sub-programme: 3.1: Management and Support		2019/20						2018/20	
		Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
<b>Current payments</b>	<b>37 305</b>	<b>3 233</b>	<b>192</b>	<b>40 730</b>	<b>40 629</b>	<b>101</b>	<b>99.8%</b>	<b>37 784</b>	<b>37 348</b>
Compensation of Employees	35 694	3 096	-	38 790	38 790	-	100.0%	36 114	35 855
Goods and services	1 611	137	192	1 940	1 839	101	94.8%	1 670	1 493
<b>Total</b>	<b>37 305</b>	<b>3 233</b>	<b>192</b>	<b>40 730</b>	<b>40 629</b>	<b>101</b>	<b>99.8%</b>	<b>37 784</b>	<b>37 348</b>

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Sub-programme: 3.2: Care and Services to Families	2019/20						2018/19		
	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
<b>Current payments</b>	<b>75 480</b>	<b>-1 485</b>	-	<b>73 995</b>	<b>75 328</b>	<b>-1 333</b>	<b>101.8%</b>	<b>73 478</b>	<b>73 205</b>
Compensation of Employees	74 941	-1 947	-	72 994	74 357	-1 363	101.9%	72 270	72 032
Goods and services	539	462	-	1 001	971	30	97.0%	1 208	1 173
<b>Transfers and subsidies</b>	<b>10 444</b>	-	-	<b>10 444</b>	<b>10 401</b>	<b>43</b>	<b>99.6%</b>	<b>8 044</b>	<b>8 044</b>
Non-profit institutions	10 444	-	-	10 444	10 401	43	99.6%	8 044	8 044
<b>Total</b>	<b>85 924</b>	<b>-1 485</b>	-	<b>84 439</b>	<b>85 729</b>	<b>-1 290</b>	<b>101.5%</b>	<b>81 522</b>	<b>81 249</b>

Sub-programme: 3.3: Child Care and Protection	2019/20						2018/19		
	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
<b>Current payments</b>	<b>176 819</b>	<b>-612</b>	-	<b>176 207</b>	<b>178 937</b>	<b>-2 730</b>	<b>101.5%</b>	<b>146 220</b>	<b>145 673</b>
Compensation of Employees	175 660	-1 635	-	174 025	176 791	-2 766	101.6%	144 052	143 550
Goods and services	1 159	1 023	-	2 182	2 146	36	98.4%	2 168	2 123
<b>Transfers and subsidies</b>	<b>39 949</b>	<b>319</b>	<b>256</b>	<b>40 524</b>	<b>39 467</b>	<b>1 057</b>	<b>97.4%</b>	<b>42 580</b>	<b>39 187</b>
Non-profit institutions	39 949	319	256	40 524	39 467	1 057	97.4%	42 580	39 187
<b>Total</b>	<b>216 768</b>	<b>-293</b>	<b>256</b>	<b>216 731</b>	<b>218 404</b>	<b>-1 673</b>	<b>100.8%</b>	<b>188 800</b>	<b>184 860</b>



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Sub-programme: 3.4: ECD and Partial Care	2019/20						2018/19		
	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
<b>Current payments</b>	<b>105 191</b>	<b>577</b>	-	<b>105 768</b>	<b>102 337</b>	<b>3 431</b>	<b>96.8%</b>	<b>102 225</b>	<b>96 903</b>
Compensation of Employees	99 707	206	-	99 913	97 480	2 433	97.6%	93 108	93 109
Goods and services	5 484	371	-	5 855	4 857	998	83.0%	9 117	3 794
<b>Transfers and subsidies</b>	<b>303 164</b>	<b>-437</b>	-	<b>302 727</b>	<b>294 884</b>	<b>7 843</b>	<b>97.4%</b>	<b>278 861</b>	<b>261 482</b>
Non-profit institutions	300 709	-437	-	300 272	292 895	7 377	97.5%	276 861	259 561
Households	2 455	-	-	2 455	1 989	466	81.0%	2 000	1 921
<b>Total</b>	<b>408 355</b>	<b>140</b>	-	<b>408 495</b>	<b>397 221</b>	<b>11 274</b>	<b>97.2%</b>	<b>381 086</b>	<b>358 385</b>

Sub-programme: 3.5: Child and Youth Care Centers	2019/20						2018/19		
	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
<b>Current payments</b>	<b>70 430</b>	<b>-1 945</b>	<b>2 549</b>	<b>71 034</b>	<b>67 519</b>	<b>3 515</b>	<b>95.1%</b>	<b>88 443</b>	<b>87 904</b>
Compensation of Employees	63 021	-56	-	62 965	60 127	2 838	95.5%	79 537	80 643
Goods and services	7 409	-1 889	2 549	8 069	7 392	677	91.6%	8 906	7 261
<b>Transfers and subsidies</b>	<b>70 721</b>	-	-	<b>70 721</b>	<b>67 165</b>	<b>3 556</b>	<b>95.0%</b>	<b>46 859</b>	<b>44 015</b>
Non-profit institutions	70 721	-	-	70 721	67 165	3 556	95.0%	46 859	44 015
<b>Payments for capital assets</b>	<b>111</b>	<b>-246</b>	<b>162</b>	<b>27</b>	<b>27</b>	<b>-</b>	<b>100.0%</b>	<b>28</b>	<b>28</b>
Machinery and equipment	111	-246	162	27	27	-	100.0%	28	28
<b>Total</b>	<b>141 262</b>	<b>-2 191</b>	<b>2 711</b>	<b>141 782</b>	<b>134 711</b>	<b>7 071</b>	<b>95.0%</b>	<b>135 330</b>	<b>131 947</b>

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Sub-programme: 3.6: Community – Based Care Services for children	2019/20						2018/19		
	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
<b>Current payments</b>	<b>20 782</b>	<b>478</b>	-	<b>21 260</b>	<b>21 252</b>	<b>8</b>	<b>100.0%</b>	<b>19 736</b>	<b>19 752</b>
Compensation of Employees	20 551	336	-	20 887	20 887	-	100.0%	19 468	19 492
Goods and services	231	142	-	373	365	8	97.9%	268	260
<b>Transfers and subsidies</b>	<b>31 081</b>	<b>118</b>	-	<b>31 199</b>	<b>29 688</b>	<b>1 511</b>	<b>95.2%</b>	<b>25 731</b>	<b>24 165</b>
Non-profit institutions	31 081	-18	-	31 063	29 555	1 508	95.1%	25 731	24 165
Households	-	136	-	136	133	3	97.8%	-	-
<b>Total</b>	<b>51 863</b>	<b>596</b>	-	<b>52 459</b>	<b>50 940</b>	<b>1 519</b>	<b>97.1%</b>	<b>45 467</b>	<b>43 917</b>

Programme 4: Restorative Services	2019/20						2018/19		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Sub programme	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>1. Management and Support</b>	<b>26 278</b>	<b>423</b>	-	<b>26 701</b>	<b>26 596</b>	<b>105</b>	<b>99.6%</b>	<b>25 283</b>	<b>24 797</b>
<b>2. Crime Prevention and Support</b>	<b>214 177</b>	<b>-377</b>	<b>-14</b>	<b>213 786</b>	<b>211 444</b>	<b>2 342</b>	<b>98.9%</b>	<b>196 228</b>	<b>193 576</b>
<b>3. Victim Empowerment</b>	<b>120 260</b>	<b>184</b>	<b>-1 000</b>	<b>119 444</b>	<b>118 931</b>	<b>513</b>	<b>99.6%</b>	<b>116 264</b>	<b>115 686</b>
<b>4. Substance Abuse, Prevention and Rehabilitation</b>	<b>85 406</b>	<b>-230</b>	<b>-1 000</b>	<b>84 176</b>	<b>83 606</b>	<b>570</b>	<b>99.3%</b>	<b>80 996</b>	<b>79 286</b>
<b>Total for sub programmes</b>	<b>446 121</b>	<b>-</b>	<b>-2 014</b>	<b>444 107</b>	<b>440 577</b>	<b>3 530</b>	<b>99.2%</b>	<b>418 771</b>	<b>413 345</b>



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Economic classification Continued	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	962	483	-	1 445	1 321	124	91.4%	835	776
Travel and subsistence	4 219	1 497	-	5 716	5 698	18	99.7%	5 585	5 218
Training and development	1 132	-386	-	746	607	139	81.4%	904	620
Operating payments	569	-118	-	451	327	124	72.5%	829	454
Venues and facilities	658	-120	-	538	368	170	68.4%	554	501
<b>Transfers and subsidies</b>	<b>52 758</b>	-	-	<b>52 758</b>	<b>52 348</b>	<b>410</b>	<b>99.2%</b>	<b>53 202</b>	<b>52 741</b>
Non-profit institutions	51 975	-	-	51 975	51 856	119	99.8%	53 202	52 740
Households	783	-	-	783	492	291	62.8%	-	1
Social benefits	-	-	-	-	-	-	-	-	1
Other transfers to households	783	-	-	783	492	291	62.8%	-	-
<b>Payments for capital assets</b>	<b>1 094</b>	<b>15</b>	<b>-364</b>	<b>745</b>	<b>487</b>	<b>258</b>	<b>65.4%</b>	<b>518</b>	<b>444</b>
Machinery and equipment	1 094	15	-364	745	487	258	65.4%	518	444
Other machinery and equipment	1 094	15	-364	745	487	258	65.4%	518	444
<b>Total</b>	<b>446 121</b>	<b>-</b>	<b>-2 014</b>	<b>444 107</b>	<b>440 577</b>	<b>3 530</b>	<b>99.2%</b>	<b>418 771</b>	<b>413 345</b>

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Sub-programme: 4.1: Management and Support	2019/20						2018/19		
	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
<b>Current payments</b>	<b>26 278</b>	<b>423</b>	-	<b>26 701</b>	<b>26 596</b>	<b>105</b>	<b>99.6%</b>	<b>25 283</b>	<b>24 797</b>
Compensation of Employees	24 572	328	-	24 900	24 899	1	100.0%	23 371	23 371
Goods and services	1 706	95	-	1 801	1 697	104	94.2%	1 912	1 426
<b>Total</b>	<b>26 278</b>	<b>423</b>	-	<b>26 701</b>	<b>26 596</b>	<b>105</b>	<b>99.6%</b>	<b>25 283</b>	<b>24 797</b>

Sub-programme: 4.2: Crime Prevention and Support	2019/20						2018/19		
	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
<b>Current payments</b>	<b>210,226</b>	<b>-377</b>	<b>350</b>	<b>210,199</b>	<b>208 115</b>	<b>2 084</b>	<b>99.0%</b>	<b>192,228</b>	<b>189,743</b>
Compensation of Employees	184,058	381	-2,117	182,322	182 309	13	100.0%	164,048	164,047
Goods and services	26,168	-758	2,467	27,877	25 806	2 071	92.6%	28,180	25,696
<b>Transfers and subsidies</b>	<b>2,906</b>	-	-	<b>2,906</b>	<b>2 906</b>	-	<b>100.0%</b>	<b>3,649</b>	<b>3,586</b>
Non-profit institutions	2,906	-	-	2,906	2 906	-	100.0%	3,649	3,586
<b>Payments for capital assets</b>	<b>1,045</b>	-	<b>-364</b>	<b>681</b>	<b>423</b>	<b>258</b>	<b>62.1%</b>	<b>351</b>	<b>247</b>
Machinery and equipment	1,045	-	-364	681	423	258	62.1%	351	247
<b>Total</b>	<b>214,177</b>	<b>-377</b>	<b>-14</b>	<b>213,786</b>	<b>211 444</b>	<b>2 342</b>	<b>98.9%</b>	<b>196,228</b>	<b>193,576</b>

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Sub-programme: 4.3: Victim Empowerment	2019/20						2018/19		
	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
<b>Current payments</b>	81,791	184	-1,000	80,975	80 759	216	99.7%	77,515	76,938
Compensation of Employees	79,607	-259	-1,000	78,348	78 348	-	100.0%	74,180	74,179
Goods and services	2,184	443	-	2,627	2 411	216	91.8%	3,335	2,759
<b>Transfers and subsidies</b>	38,469	-	-	38,469	38 172	297	99.2%	38,749	38,748
Non-profit institutions	37,686	-	-	37,686	37 680	6	100.0%	38,749	38,748
Households	783	-	-	783	492	291	62.8%	-	-
<b>Total</b>	<b>120,260</b>	<b>184</b>	<b>-1,000</b>	<b>119,444</b>	<b>118 931</b>	<b>513</b>	<b>99.6%</b>	<b>116,264</b>	<b>115,686</b>

Sub-programme: 4.4: Substance Abuse, Prevention and Rehabilitation	2019/20						2018/19		
	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
<b>Current payments</b>	73,974	-245	-1,000	72,729	72 272	457	99.4%	70,025	68,682
Compensation of Employees	69,341	-450	-1,000	67,891	67 881	10	100.0%	65,054	64,720
Goods and services	4,633	205	-	4,838	4 391	447	90.8%	4,971	3,962
<b>Transfers and subsidies</b>	11,383	-	-	11,383	11 270	113	99.0%	10,804	10,407
Non-profit institutions	11,383	-	-	11,383	11 270	113	99.0%	10,804	10,406
Households	-	-	-	-	-	-	-	-	1
<b>Payments for capital assets</b>	49	15	-	64	64	-	100.0%	167	197
Machinery and equipment	49	15	-	64	64	-	100.0%	167	197
<b>Total</b>	<b>85,406</b>	<b>-230</b>	<b>-1,000</b>	<b>84,176</b>	<b>83 606</b>	<b>570</b>	<b>99.3%</b>	<b>80,996</b>	<b>79,286</b>

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Programme 5: Development and Research	2019/20						2018/19		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual expenditure R'000
<b>Sub programme</b>									
1. Management and Support	38,695	-235	897	39,357	37 898	1 459	96.3%	37,024	36,324
2. Community Mobilisation	29,809	399	-	30,208	29 269	939	96.9%	28,209	27,988
3. Institutional Capacity Building and Support for NGO's	42,031	74	-897	41,208	40 484	724	98.2%	48,489	34,287
4. Poverty Alleviation and Sustainable Livelihoods	64,565	190	-705	64,050	63 336	714	98.9%	62,117	61,609
5. Community Based Research and Planning	16,389	125	-	16,514	16 471	43	99.7%	14,879	14,655
6. Youth Development	52,020	-171	-	51,849	50 080	1 769	96.6%	47,419	46,735
7. Women Development	33,459	76	-	33,535	32 026	1 509	95.5%	31,145	30,576
8. Population Policy Promotion	10,817	-458	399	10,758	10 138	620	94.2%	11,201	10,744
<b>Total for sub programmes</b>	<b>287,785</b>	<b>-</b>	<b>-306</b>	<b>287,479</b>	<b>279 702</b>	<b>7 777</b>	<b>97.3%</b>	<b>280,483</b>	<b>262,918</b>

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Programme 5: Development and Research										
Economic classification	2019/20					2018/19				
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure	
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	
<b>Current payments</b>	<b>262,028</b>	<b>-</b>	<b>399</b>	<b>262,427</b>	<b>257 151</b>	<b>5 276</b>	<b>98.0%</b>	<b>260,340</b>	<b>243,159</b>	
Compensation of employees	236,573	-	-900	235,673	231 626	4 047	98.3%	223,610	222,475	
Salaries and wages	200,021	-1,470	-900	197,651	193 604	4 047	98.0%	187,622	186,557	
Social contributions	36,552	1,470	-	38,022	38 022	-	100.0%	35,988	35,918	
Goods and services	25,455	-	1,299	26,754	25 525	1 229	95.4%	36,730	20,684	
Administrative fees	-	15	-	15	-	15	-	-	-	
Advertising	141	-70	-	71	56	15	78.9%	626	401	
Minor assets	38	2	-	40	34	6	85.0%	4	2	
Catering: Departmental activities	1,591	67	-	1,658	1 589	69	95.8%	2,124	1,929	
Communication (G&S)	579	-87	900	1,392	457	935	32.8%	498	418	
Computer services	1,741	-135	-	1,606	1 605	1	99.9%	1,692	1,407	
Consultants: Business and advisory services	206	-56	-	150	119	31	79.3%	500	459	
Contractors	46	-27	-	19	9	10	47.4%	33	10	
Agency and support / outsourced services	-	3,787	-	3,787	3 788	-1	100.0%	-	-	
Consumable supplies	59	-44	-	15	10	5	66.7%	44	44	
Consumable: Stationery, printing and office supplies	578	-88	-	490	464	26	94.7%	504	463	
Property payments	4	1,849	-	1,853	1 852	1	99.9%	5	-	
Travel and subsistence	8,042	1,933	-	9,975	9 964	11	99.9%	10,614	10,336	
Training and development	11,492	-6,613	-	4,879	4 877	2	100.0%	19,010	4,378	
Operating payments	328	-40	-	288	271	17	94.1%	320	202	
Venues and facilities	610	-493	399	516	430	86	83.3%	756	635	



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Economic classification Continued	2019/20					2018/19			
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual expenditure R'000
<b>Transfers and subsidies</b>	<b>24,443</b>	-	<b>-705</b>	<b>23,738</b>	<b>21 252</b>	<b>2 486</b>	89.5%	<b>18,890</b>	<b>18,666</b>
Households	24,443	-	-705	23,738	21 252	2 486	89.5%	18,890	18,666
Other transfers to households	24,443	-	-705	23,738	21 252	2 486	89.5%	18,890	18,666
<b>Payments for capital assets</b>	<b>1,314</b>	-	-	<b>1,314</b>	<b>1 299</b>	<b>15</b>	<b>98.9%</b>	<b>1,253</b>	<b>1,093</b>
Buildings and other fixed structures	1,304	-	-	1,304	1 299	5	99.6%	1,235	1,077
Other fixed structures	1,304	-	-	1,304	1 299	5	99.6%	1,235	1,077
Machinery and equipment	10	-	-	10	-	10	-	18	16
Other machinery and equipment	10	-	-	10	-	10	-	18	16
<b>Total</b>	<b>287,785</b>	-	<b>-306</b>	<b>287,479</b>	<b>279 702</b>	<b>7 777</b>	<b>97.3%</b>	<b>280,483</b>	<b>262,918</b>

Economic classification	2019/20					2018/19			
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual expenditure R'000
<b>Current payments</b>	<b>37,391</b>	<b>-235</b>	<b>897</b>	<b>38,053</b>	<b>36 599</b>	<b>1 454</b>	<b>96.2%</b>	<b>35,789</b>	<b>35,247</b>
Compensation of Employees	31,921	-	-	31,921	31 462	459	98.6%	30,692	30,689
Goods and services	5,470	-235	897	6,132	5 137	995	83.8%	5,097	4,558
<b>Payments for capital assets</b>	<b>1,304</b>	-	-	<b>1,304</b>	<b>1 299</b>	<b>5</b>	<b>99.6%</b>	<b>1,235</b>	<b>1,077</b>
Buildings and other fixed structures	1,304	-	-	1,304	1 299	5	99.6%	1,235	1,077
<b>Total</b>	<b>38,695</b>	<b>-235</b>	<b>897</b>	<b>39,357</b>	<b>37 898</b>	<b>1 459</b>	<b>96.3%</b>	<b>37,024</b>	<b>36,324</b>

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Sub-programme: 5.2: Community Mobilisation	2019/20						2018/19		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
<b>Economic classification</b>	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>29,809</b>	<b>399</b>	-	<b>30,208</b>	29 269	939	96.9%	<b>28,209</b>	<b>27,988</b>
Compensation of Employees	29,326	-	-	29,326	28 389	937	96.8%	27,417	27,230
Goods and services	483	399	-	882	880	2	99.8%	792	758
<b>Total</b>	<b>29,809</b>	<b>399</b>	-	<b>30,208</b>	<b>29,269</b>	<b>939</b>	<b>96.9%</b>	<b>28,209</b>	<b>27,988</b>

Sub-programme: 5.3: Institutional Capacity Building and Support for NGO's	2019/20						2018/19		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
<b>Economic classification</b>	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>40,096</b>	<b>74</b>	<b>-897</b>	<b>39,273</b>	38 974	299	99.2%	<b>48,489</b>	<b>34,287</b>
Compensation of Employees	33,581	-	-900	32,681	32 381	300	99.1%	31,220	31,208
Goods and services	6,515	74	3	6,592	6 593	-1	100.0%	17,269	3,079
<b>Transfers and subsidies</b>	<b>1,935</b>	-	-	<b>1,935</b>	1 510	425	78.0%	-	-
Households	1,935	-	-	1,935	1 510	425	78.0%	-	-
<b>Total</b>	<b>42,031</b>	<b>74</b>	<b>-897</b>	<b>41,208</b>	<b>40 484</b>	<b>724</b>	<b>98.2%</b>	<b>48,489</b>	<b>34,287</b>

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		2019/20						2018/19			
		Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure	
Sub-programme: 5.4: Poverty Alleviation and Sustainable Livelihood		R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	
<b>Economic classification</b>											
<b>Current payments</b>		<b>49,542</b>	<b>190</b>	-	<b>49,732</b>	<b>49 147</b>	<b>585</b>	<b>98.8%</b>	<b>48,236</b>	<b>47,942</b>	
Compensation of Employees		47,550	-	-	47,550	47 058	492	99.0%	46,096	45,978	
Goods and services		1,992	190	-	2,182	2 089	93	95.7%	2,140	1,964	
<b>Transfers and subsidies</b>		<b>15,023</b>	-	<b>-705</b>	<b>14,318</b>	<b>14 189</b>	<b>129</b>	<b>99.1%</b>	<b>13,881</b>	<b>13,667</b>	
Households		15,023	-	-705	14,318	14 189	129	99.1%	13,881	13,667	
<b>Total</b>		<b>64,565</b>	<b>190</b>	<b>-705</b>	<b>64,050</b>	<b>63 336</b>	<b>714</b>	<b>98.9%</b>	<b>62,117</b>	<b>61,609</b>	
Sub-programme: 5.5: Community Based Research and Planning		2019/20						2018/19			
		Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure	
		R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	
<b>Economic classification</b>											
<b>Current payments</b>		<b>16,389</b>	<b>125</b>	-	<b>16,514</b>	<b>16 471</b>	<b>43</b>	<b>99.7%</b>	<b>14,879</b>	<b>14,655</b>	
Compensation of Employees		15,541	125	-	15,666	15 666	-	100.0%	14,032	14,032	
Goods and services		848	-	-	848	805	43	94.9%	847	623	
<b>Total</b>		<b>16,389</b>	<b>125</b>	<b>-</b>	<b>16,514</b>	<b>16 471</b>	<b>43</b>	<b>99.7%</b>	<b>14,879</b>	<b>14,655</b>	

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Sub-programme: 5.6: Youth Development	2019/20						2018/19		
	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
<b>Current payments</b>	<b>48,654</b>	<b>-171</b>	-	<b>48,483</b>	<b>47 389</b>	<b>1 094</b>	<b>97.7%</b>	<b>45,034</b>	<b>44,360</b>
Compensation of Employees	41,513	-125	-	41,388	40 306	1 082	97.4%	37,896	37,840
Goods and services	7,141	-46	-	7,095	7 083	12	99.8%	7,138	6,520
<b>Transfers and subsidies</b>	<b>3,366</b>	-	-	<b>3,366</b>	<b>2 691</b>	<b>675</b>	<b>79.9%</b>	<b>2,385</b>	<b>2,375</b>
Households	3,366	-	-	3,366	2 691	675	79.9%	2,385	2,375
<b>Total</b>	<b>52,020</b>	<b>-171</b>	-	<b>51,849</b>	<b>50 080</b>	<b>1 769</b>	<b>96.6%</b>	<b>47,419</b>	<b>46,735</b>

Sub-programme: 5.7: Women Development	2019/20						2018/19		
	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
<b>Current payments</b>	<b>29,810</b>	<b>76</b>	-	<b>29,886</b>	<b>29 164</b>	<b>722</b>	<b>97.6%</b>	<b>28,503</b>	<b>27,936</b>
Compensation of Employees	28,347	-	-	28,347	27 661	686	97.6%	26,889	26,400
Goods and services	1,463	76	-	1,539	1 503	36	97.7%	1,614	1,536
<b>Transfers and subsidies</b>	<b>3,639</b>	-	-	<b>3,639</b>	<b>2 862</b>	<b>777</b>	<b>78.6%</b>	<b>2,624</b>	<b>2,624</b>
Households	3,639	-	-	3,639	2 862	777	78.6%	2,624	2,624
<b>Payments for capital assets</b>	<b>10</b>	-	-	<b>10</b>	-	<b>10</b>	-	<b>18</b>	<b>16</b>
Machinery and equipment	10	-	-	10	-	10	-	18	16
<b>Total</b>	<b>33,459</b>	<b>76</b>	-	<b>33,535</b>	<b>32 026</b>	<b>1 509</b>	<b>95.5%</b>	<b>31,145</b>	<b>30,576</b>

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APPROPRIATION STATEMENT  
for the year ended 31 March 2020

Sub-programme: 5.8: Population Policy Promotion	2019/20						2018/19		
	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
<b>Current payments</b>	<b>10,337</b>	<b>-458</b>	<b>399</b>	<b>10,278</b>	<b>10 138</b>	<b>140</b>	<b>98.6%</b>	<b>11,201</b>	<b>10,744</b>
Compensation of Employees	8,794	-	-	8,794	8 703	91	99.0%	9,368	9,098
Goods and services	1,543	-458	399	1,484	1 435	49	96.7%	1,833	1,646
<b>Transfers and subsidies</b>	<b>480</b>	<b>-</b>	<b>-</b>	<b>480</b>	<b>-</b>	<b>480</b>	<b>-</b>	<b>-</b>	<b>-</b>
Households	480	-	-	480	-	480	-	-	-
<b>Total</b>	<b>10,817</b>	<b>-458</b>	<b>399</b>	<b>10,758</b>	<b>10,138</b>	<b>620</b>	<b>94.2%</b>	<b>11,201</b>	<b>10,744</b>

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APPROPRIATION STATEMENT  
for the year ended 31 March 2020

Direct charges	2019/20						2018/19		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Sub programme	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
MEMBERS' REMUNERATION	1,989	-	-	1,989	1,889	100	95.0%	2,143	1,977
<b>Total</b>	<b>1,989</b>	-	-	<b>1,989</b>	<b>1,889</b>	<b>100</b>	<b>95.0%</b>	<b>2,143</b>	<b>1,977</b>
<b>Current payments</b>	<b>1,989</b>	-	-	<b>1,989</b>	<b>1 889</b>	<b>100</b>	<b>95.0%</b>	<b>2,143</b>	<b>1,977</b>
Compensation of employees	1,989	-	-	1,989	1 889	100	95.0%	2,143	1,977
Salaries and wages	1,850	-112	-	1,738	1 639	99	94.3%	1,862	1,696
Social contributions	139	112	-	251	250	1	99.6%	281	281
<b>Total</b>	<b>1,989</b>	-	-	<b>1,989</b>	<b>1 889</b>	<b>100</b>	<b>95.0%</b>	<b>2,143</b>	<b>1,977</b>

Direct charge: Statutory Appropriation	2019/20						2018/19		
	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
<b>Current payments</b>	<b>1,989</b>	-	-	<b>1,989</b>	<b>1,889</b>	<b>100</b>	<b>95.0%</b>	<b>2,143</b>	<b>1,977</b>
Compensation of employees	1,989	-	-	1,989	1,889	100	95.0%	2,143	1,977
<b>Total</b>	<b>1,989</b>	-	-	<b>1,989</b>	<b>1,889</b>	<b>100</b>	<b>95.0%</b>	<b>2,143</b>	<b>1,977</b>

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**NOTES TO THE APPROPRIATION STATEMENT  
for the year ended 31 March 2020**

**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 (G-F) to the Annual Financial Statements.

**2. Detail of specifically and exclusively appropriated amounts voted (after Virement):**

Detail of these transactions can be viewed in note 1 (Annual Appropriation) to the Annual Financial Statements.

**3. Detail on payments for financial assets**

Detail of these transactions per programme can be viewed in the note on Payments for financial assets to the Annual Financial Statements.

**Explanations of material variances from Amounts Voted (after Virement):**

4.1	Per programme	Final Appropriation	Actual Expenditure	Variance R'000	Variance as a % of Final Appropriation
	Administration	537 394	526 503	10 891	2%
	Social Welfare Services	828 391	789 097	39 294	5%
	Children and Families	944 636	927 634	17 002	2%
	Restorative Services	444 107	440 577	3 530	1%
	Development and Research	287 479	279 702	7 777	3%

**Social Welfare Services:**

This Programme underspent its budget by R39,295 million. The underspending is mainly under Sub-Programme - Social Relief, underspending by R24,312 million. This was as a result of delays experienced in awarding the tender for the Sanitary Dignity project. The Programme also underspent in Goods & Services by R2,049 million and Capital Payments by R5,009 million due to late submission of invoices by EC Frail Care (Pty) LTD rendering frail care services to older persons and the cancellation of the laptops tender due to technical challenges experienced in the procurement processes, respectively.

**Development and Research**

This Programme underspent its budget by R7,776 million and the underspending is mainly under Compensation of Employees, underspending by R4,047 million due to delays in finalizing the recruitment of vacant positions. This Programme also underspent its budget under Goods and Services by R1,228 million and under Transfers and Subsidies by R2,486 million due to delays experienced in the payment of gadgets for households profiling and non-payment of the second tranches of the NGO's, respectively.

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**NOTES TO THE APPROPRIATION STATEMENT**  
**for the year ended 31 March 2020**

4.2 Per economic classification	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'000	R'000
<b>Current payments</b>				
Compensation of employees	1 802 671	1 794 385	8 286	0%
Goods and services	399 802	387 628	12 174	3%
<b>Transfers and subsidies</b>				
Non-profit institutions	646 693	630 133	16 560	3%
Households	67 005	40 106	26 899	40%
<b>Payments for capital assets</b>				
Buildings and other fixed structures	49 417	41 147	8 270	17%
Machinery and equipment	61 175	55 490	5 685	9%
Intangible assets	17 233	16 513	720	4%

**Explanation of variance:**

**Goods and Services**

The Department underspent it's budget on this item by R12,894 million, mainly due to late submission of invoices amounting to R6,978 million. Underspensing amounting to R4,688 million was due to non-functioning of 2 Child and Youth Care Centres for children in need of care and to less number of residents admitted than planned in centres for children in conflict with the law. Delays in processing of payments amounting to R1,228 million also contributed to the underspending.

**Transfers and Subsidies**

The Department underspent it's budget on this item by R43,458 million, mainly due to the delays experienced in the awarding of the tender for the Sanitary Dignity project and savings realised in Non-Profit Organisations as beneficiaries were reunified with their families. Late disbursement of funds which was caused by incomplete documentation submitted by organisations for Child Protection Organisations, Child and Youth Care Centres and Community Based Programmes contributed to the underspending.

**Payments for Capital Assets**

The Department underspent it's budget on this item by R13,955 million, mainly on Buildings and other fixed structures and Machinery and equipment. There were delays experienced in the construction environment due to continuing disturbances by SMME's, progress was setback due to inclement weather and late submission of invoices. The Department had to cancel the tender for laptops due to technical challenges experienced in the procurement processes.



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**NOTES TO THE APPROPRIATION STATEMENT**  
*for the year ended 31 March 2020*

4.3 Per conditional grant	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Variance as a % of Final Appropriation R'000
Social Sector EPWP Incentive Grant	11,112	8,193	2,919	26%
Early Childhood Development	88,524	84,898	3,626	4%

**Explanation of variance**

**Social Welfare EPWP Incentive Grants**

The Department underspent in these grants due to challenges of abscondments, resignations by the participants and the recruitment process took longer than anticipated in other areas.

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**STATEMENT OF FINANCIAL PERFORMANCE  
as at 31 March 2020**

	<i>Note</i>	<b>2019/20 R'000</b>	<b>2018/19 R'000</b>
<b>REVENUE</b>			
Annual appropriation	1	3,042,007	2,855,729
Statutory appropriation	2	1,989	2,143
Departmental revenue	3	2,670	2,056
<b>TOTAL REVENUE</b>		<b>3,046,666</b>	<b>2,859,928</b>
<b>EXPENDITURE</b>			
<b>Current expenditure</b>			
Compensation of employees	5	1,794,385	1,686,151
Goods and Services	6	387,628	361,991
<b>Total current expenditure</b>		<b>2 182 013</b>	<b>2,048,142</b>
<b>Transfers and subsidies</b>			
Transfers and subsidies	7	670,239	586,593
<b>Total transfers and subsidies</b>		<b>670,239</b>	<b>586,593</b>
<b>Expenditure for capital assets</b>			
Tangible assets	8	96,637	76,369
Intangible assets	8	16,513	9,820
<b>Total expenditure for capital assets</b>		<b>113,150</b>	<b>86,189</b>
<b>TOTAL EXPENDITURE</b>		<b>2,965,402</b>	<b>2,720,924</b>
<b>SURPLUS/(DEFICIT) FOR THE YEAR</b>		<b>81,264</b>	<b>139,004</b>
<b>Reconciliation of Net Surplus/(Deficit) for the year</b>			
Voted funds		78,594	136,948
Annual appropriation		72,049	128,993
Conditional grants		6,545	7,955
Departmental revenue and NRF Receipts	12	2,670	2,056
<b>SURPLUS/(DEFICIT) FOR THE YEAR</b>		<b>81,264</b>	<b>139,004</b>

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**STATEMENT OF FINANCIAL POSITION  
as at 31 March 2020**

	<i>Note</i>	<b>2019/20 R'000</b>	<b>2018/19 R'000</b>
<b>ASSETS</b>			
<b>Current assets</b>		<b>77,607</b>	<b>140,204</b>
Cash and cash equivalents	9	75,612	139,736
Receivables	10	1,995	468
<b>Non-Current Assets</b>		<b>6,406</b>	<b>6,738</b>
Receivables	10	6,406	6,738
<b>TOTAL ASSETS</b>		<b>84,013</b>	<b>146,942</b>
<b>LIABILITIES</b>			
<b>Current liabilities</b>		<b>80,311</b>	<b>142,919</b>
Voted funds to be surrendered to the Revenue Fund	11	78,594	136,947
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	12	377	464
Payables	13	1,338	5,506
Aid assistance unutilised	4	2	2
<b>TOTAL LIABILITIES</b>		<b>80,311</b>	<b>142,919</b>
<b>NET ASSETS</b>		<b>3,702</b>	<b>4,023</b>
	<i>Note</i>	<b>2018/19 R'000</b>	<b>2018/19 R'000</b>
<b>Represented by:</b>			
Recoverable revenue		3,702	4,023
<b>TOTAL</b>		<b>3,702</b>	<b>4,023</b>

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STATEMENT OF CHANGES IN NET ASSETS  
for the year ended 31 March 2020

	Note	2019/20 R'000	2018/19 R'000
<b>Recoverable revenue</b>			
Opening balance		4,023	3,883
Transfers:		<b>(321)</b>	<b>140</b>
Debts revised		8	(16)
Debts recovered (included in departmental receipts)		(600)	(596)
Debts raised		271	752
Closing balance		<b>3,702</b>	<b>4,023</b>
<b>TOTAL</b>		<b>3,702</b>	<b>4,023</b>

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**CASH FLOW STATEMENT  
for the year ended 31 March 2020**

	<i>Note</i>	<b>2019/20 R'000</b>	<b>2018/19 R'000</b>
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>			
Receipts		<b>3,049,999</b>	2,862,505
Annual appropriated funds received	<u>1.1</u>	3,042,007	2,855,729
Statutory appropriated funds received	<u>2</u>	1,989	2,143
Departmental revenue received	<u>3</u>	6,003	4,633
Net (increase)/decrease in working capital		(5,695)	2,172
Surrendered to Revenue Fund		(143,037)	(134,435)
Current payments		(2,182,013)	(2,048,142)
Transfers and subsidies paid		(670,239)	(586,593)
<b>Net cash flow available from operating activities</b>	<b>14</b>	<b>49,015</b>	<b>95,507</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>			
Payments for capital assets	8	(113,150)	(86,189)
(Increase)/decrease in non-current receivables		332	-
<b>Net cash flows from investing activities</b>		<b>(112,818)</b>	<b>(86,189)</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>			
Increase/(decrease) in net assets		(321)	140
<b>Net cash flows from financing activities</b>		<b>(321)</b>	<b>140</b>
Net increase/(decrease) in cash and cash equivalents		(64,124)	9,458
Cash and cash equivalents at beginning of period		139,736	130,278
<b>Cash and cash equivalents at end of period</b>	<b>9</b>	<b>75,612</b>	<b>139,736</b>

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**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**

*for the year ended 31 March 2020*

**PART A: ACCOUNTING POLICIES**

<b>Summary of significant accounting policies</b>	
<p>The financial statements have been prepared in accordance with the following policies, which have been applied consistently in all material aspects, unless otherwise indicated. Management has concluded that the financial statements present fairly the department's primary and secondary information.</p> <p>The historical cost convention has been used, except where otherwise indicated. Management has used assessments and estimates in preparing the annual financial statements. These are based on the best information available at the time of preparation.</p> <p>Where appropriate and meaningful, additional information has been disclosed to enhance the usefulness of the financial statements and to comply with the statutory requirements of the Public Finance Management Act (PFMA), Act 1 of 1999 (as amended by Act 29 of 1999), and the Treasury Regulations issued in terms of the PFMA and the annual Division of Revenue Act.</p>	
<b>1</b>	<p><b>Basis of preparation</b></p> <p>The financial statements have been prepared in accordance with the Modified Cash Standard.</p>
<b>2</b>	<p><b>Going concern</b></p> <p>The financial statements have been prepared on a going concern basis.</p>
<b>3</b>	<p><b>Presentation currency</b></p> <p>Amounts have been presented in the currency of the South African Rand (R) which is also the functional currency of the department.</p>
<b>4</b>	<p><b>Rounding</b></p> <p>Unless otherwise stated financial figures have been rounded to the nearest one thousand Rand (R'000).</p>
<b>5</b>	<p><b>Foreign currency translation</b></p> <p>Cash flows arising from foreign currency transactions are translated into South African Rands using the spot exchange rates prevailing at the date of payment / receipt.</p>
<b>6</b>	<p><b>Comparative information</b></p>
<b>6.1</b>	<p><b>Prior period comparative information</b></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>
<b>6.2</b>	<p><b>Current year comparison with budget</b></p> <p>A comparison between the approved, final budget and actual amounts for each programme and economic classification is included in the appropriation statement.</p>
<b>7</b>	<p><b>Revenue</b></p>
<b>7.1</b>	<p><b>Appropriated funds</b></p> <p>Appropriated funds comprises of departmental allocations as well as direct charges against the revenue fund (i.e. statutory appropriation).</p> <p>Appropriated funds are recognised in the statement of financial performance on the date the appropriation becomes effective. Adjustments made in terms of the adjustments budget process are recognised in the statement of financial performance on the date the adjustments become effective.</p> <p>The net amount of any appropriated funds due to / from the relevant revenue fund at the reporting date is recognised as a payable / receivable in the statement of financial position.</p>

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*for the year ended 31 March 2020*

<b>7.2</b>	<b>Departmental revenue</b> Departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the relevant revenue fund, unless stated otherwise. Any amount owing to the relevant revenue fund at the reporting date is recognised as a payable in the statement of financial position.
<b>8</b>	<b>Expenditure</b>
<b>8.1</b>	<b>Compensation of Employees</b>
<b>8.1.1</b>	<b>Salaries and wages</b> Salaries and wages are recognised in the statement of financial performance on the date of payment.
<b>8.1.2</b>	<b>Social contributions</b> Social contributions made by the department in respect of current employees are recognised in the statement of financial performance on the date of payment. Social contributions made by the department in respect of ex-employees are classified as transfers to households in the statement of financial performance on the date of payment.
<b>8.2</b>	<b>Other expenditure</b> 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.
<b>8.3</b>	<b>Accruals and payables not recognised</b> Accruals and payables not recognised are recorded in the notes to the financial statements at cost at the reporting date.
<b>8.4</b>	<b>Leases</b>
<b>8.4.1</b>	<b>Operating leases</b> Operating lease payments made during the reporting period are recognised as current expenditure in the statement of financial performance on the date of payment. The operating lease commitments are recorded in the notes to the financial statements.
<b>8.4.2</b>	<b>Finance leases</b> Finance lease payments made during the reporting period are recognised as capital expenditure in the statement of financial performance on the date of payment. The finance lease commitments are recorded in the notes to the financial statements and are not apportioned between the capital and interest portions. Finance lease assets acquired at the end of the lease term are recorded and measured at the lower of: <ul style="list-style-type: none"> <li>• cost, being the fair value of the asset; or</li> <li>• the sum of the minimum lease payments made, including any payments made to acquire ownership at the end of the lease term, excluding interest.</li> </ul>
<b>9</b>	<b>Aid Assistance</b>
<b>9.1</b>	<b>Aid assistance received</b> 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.

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**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**

*for the year ended 31 March 2020*

	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.
<b>9.2</b>	<b>Aid assistance paid</b> Aid assistance paid is recognised in the statement of financial performance on the date of payment. Aid assistance payments made prior to the receipt of funds are recognised as a receivable in the statement of financial position.
<b>10</b>	<b>Cash and cash equivalents</b> Cash and cash equivalents are stated at cost in the statement of financial position. Bank overdrafts are shown separately on the face of the statement of financial position as a current liability. For the purposes of the cash flow statement, cash and cash equivalents comprise cash on hand, deposits held, other short-term highly liquid investments and bank overdrafts.
<b>11</b>	<b>Loans and receivables</b> Loans and receivables are recognised in the statement of financial position at cost plus accrued interest, where interest is charged, less amounts already settled or written-off. Write-offs are made according to the department's write-off policy.
<b>12</b>	<b>Financial assets</b>
<b>12.1</b>	<b>Financial assets (not covered elsewhere)</b> A financial asset is recognised initially at its cost plus transaction costs that are directly attributable to the acquisition or issue of the financial asset. At the reporting date, a department shall measure its financial assets at cost, less amounts already settled or written-off, except for recognised loans and receivables, which are measured at cost plus accrued interest, where interest is charged, less amounts already settled or written-off.
<b>12.2</b>	<b>Impairment of financial assets</b> 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.
<b>13</b>	<b>Payables</b> Payables recognised in the statement of financial position are recognised at cost.
<b>14</b>	<b>Capital Assets</b>
<b>14.1</b>	<b>Immovable capital assets</b> Immovable assets reflected in the asset register of the department are recorded in the notes to the financial statements at cost or fair value where the cost cannot be determined reliably. Immovable assets acquired in a non-exchange transaction are recorded at fair value at the date of acquisition. Immovable assets are subsequently carried in the asset register at cost and are not currently subject to depreciation or impairment. Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use. Additional information on immovable assets not reflected in the assets register is provided in the notes to financial statements.



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<b>14.2</b>	<p><b>Movable capital assets</b></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 reliably, the movable capital assets are measured at fair value and where fair value cannot be determined; the movable assets are measured at R1.</p> <p>All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) 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>Subsequent expenditure that is of a capital nature forms part of the cost of the existing asset when ready for use.</p>
<b>14.3</b>	<p><b>Intangible assets</b></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 reliably, 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 of a capital nature forms part of the cost of the existing asset when ready for use.</p>
<b>16.4</b>	<p><b>Project Costs: Work-in-progress</b></p> <p>Expenditure of a capital nature is initially recognised in the statement of financial performance at cost when paid.</p> <p>Amounts paid towards capital projects are separated from the amounts recognised and accumulated in work-in-progress until the underlying asset is ready for use. Once ready for use, the total accumulated payments are recorded in an asset register. Subsequent payments to complete the project are added to the capital asset in the asset register.</p> <p>Where the department is not the custodian of the completed project asset, the asset is transferred to the custodian subsequent to completion.</p>
<b>17</b>	<p><b>Provisions and Contingents</b></p>
<b>17.1</b>	<p><b>Provisions</b></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>
<b>17.2</b>	<p><b>Contingent liabilities</b></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</p>

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	<p>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>
<b>17.3</b>	<p><b>Contingent assets</b></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>
<b>17.4</b>	<p><b>Capital commitments</b></p> <p>Capital commitments are recorded at cost in the notes to the financial statements.</p>
<b>18</b>	<p><b>Fruitless and wasteful expenditure</b></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 or written off.</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>
<b>19</b>	<p><b>Irregular expenditure</b></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, not condoned and removed or written-off.</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>
<b>20</b>	<p><b>Changes in accounting estimates and errors</b></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>
<b>21</b>	<p><b>Events after the reporting date</b></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>
<b>22</b>	<p><b>Recoverable revenue</b></p> <p>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.</p>
<b>23</b>	<p><b>Related party transactions</b></p> <p>Related party transactions within the Minister/MEC's portfolio are recorded in the notes to the financial statements when the transaction is not at arm's length.</p>

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	The number of individuals and the full compensation of key management personnel is recorded in the notes to the financial statements.
<b>24</b>	<b>Employee benefits</b> The value of each major class of employee benefit obligation (accruals, payables not recognised and provisions) is disclosed in the Employee benefits note.

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**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:

	2019/20			2018/19		
	Final Appropriation	Actual Funds Received	Funds not requested/not received	Final Appropriation	Appropriation received	Funds not requested/not received
	R'000	R'000	R'000	R'000	R'000	R'000
Administration	537,394	537,394	-	481,695	481,695	-
Social Welfare Services	828,391	828,391	-	806,812	806,812	-
Children and Families	944,636	944,636	-	865,995	865,995	-
Restorative Services	444,107	444,107	-	418,496	418,496	-
Development and Research	287,479	287,479	-	282,731	282,731	-
<b>Total</b>	<b>3,042,007</b>	<b>3,042,007</b>	<b>-</b>	<b>2,855,729</b>	<b>2,855,729</b>	<b>-</b>

*The Department requested all funds from Provincial Treasury as at the end of the financial year.*

**1.2 Conditional grants**

	Note	2019/20 R'000	2018/19 R'000
Total grants received	28	99,636	144,952
Provincial grants included in Total Grants received		<b>99,636</b>	<b>144,952</b>

**2. Statutory Appropriation**

	2019/20 R'000	2018/19 R'000
Members' remuneration	1,989	2,143
<b>Total</b>	<b>1,989</b>	<b>2,143</b>
Actual Statutory Appropriation received	<b>1,989</b>	<b>2,143</b>

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**3. Departmental revenue**

	<i>Note</i>	<b>2019/20</b>	<b>2018/19</b>
		<b>R'000</b>	<b>R'000</b>
Sales of goods and services other than capital assets	3.1	3,609	3,485
Transactions in financial assets and liabilities	3.3	2,394	1,148
<b>Total revenue collected</b>		<b>6,003</b>	<b>4,633</b>
Less: Own revenue included in appropriation	13	3,333	2,577
<b>Departmental revenue collected</b>		<b>2,670</b>	<b>2,056</b>

**3.1 Sales of goods and services other than capital assets**

	<i>Note</i>	<b>2019/20</b>	<b>2018/19</b>
		<b>R'000</b>	<b>R'000</b>
Sales of goods and services produced by the department	<u>3</u>	3,534	3,485
Sales by market establishment		701	664
Other sales		2,833	2,821
Sales of scrap, waste, and other used current goods		75	-
<b>Total</b>		<b>3,609</b>	<b>3,485</b>

**3.2 Transactions in financial assets and liabilities**

	<i>Note</i>	<b>2019/20</b>	<b>2018/19</b>
		<b>R'000</b>	<b>R'000</b>
Receivables	<u>3</u>	595	650
Other Receipts including Recoverable Revenue		1,799	498
<b>Total</b>		<b>2,394</b>	<b>1,148</b>

**4. Aid assistance**

	<i>Note</i>	<b>2019/20</b>	<b>2018/19</b>
		<b>R'000</b>	<b>R'000</b>
Opening Balance		2	2
As restated		2	2
<b>Closing Balance</b>		<b>2</b>	<b>2</b>

**4.1 Analysis of balance by source**

	<i>Note</i>	<b>2019/20</b>	<b>2018/19</b>
		<b>R'000</b>	<b>R'000</b>
Aid assistance from other sources		2	2
<b>Closing balance</b>		<b>2</b>	<b>2</b>

**Analysis of balance**

	<i>Note</i>	<b>2019/20</b>	<b>2018/19</b>
		<b>R'000</b>	<b>R'000</b>
Aid assistance unutilised	4	2	2
<b>Closing balance</b>		<b>2</b>	<b>2</b>

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**5. Compensation of employees**

**5.1 Salaries and Wages**

	<i>Note</i>	<b>2019/20</b>	<b>2018/19</b>
		<b>R'000</b>	<b>R'000</b>
Basic salary		1,268,955	1,200,473
Performance award		25,622	23,227
Service Based		1,094	885
Compensative/circumstantial		13,752	9,737
Other non-pensionable allowances		205,902	193,603
<b>Total</b>		<b>1,515,325</b>	<b>1,427,925</b>

**5.2 Social contributions**

	<i>Note</i>	<b>2019/20</b>	<b>2018/19</b>
		<b>R'000</b>	<b>R'000</b>
<b>Employer contributions</b>			
Pension		164,567	155,601
Medical		114,032	102,259
UIF		2	-
Bargaining council		342	366
Insurance		117	-
<b>Total</b>		<b>279,060</b>	<b>258,226</b>

<b>Total compensation of employees</b>		<b>1,794,385</b>	<b>1,686,151</b>
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Average number of employees		<b>4,819</b>	<b>4,576</b>
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**6. Goods and services**

	<i>Note</i>	<b>2019/20</b> <b>R'000</b>	<b>2018/19</b> <b>R'000</b>
Administrative fees		38	3
Advertising		1,952	2,780
Minor assets	<u>6.1</u>	1,889	1,473
Bursaries (employees)		1,849	1,607
Catering		6,052	5,915
Communication		24,107	21,896
Computer services	<u>6.2</u>	21,099	19,414
Consultants: Business and advisory services		1,122	2,358
Legal services		1,779	1,681
Contractors		2,255	1,960
Agency and support / outsourced services		62,868	65,010
Audit cost – external	<u>6.3</u>	7,101	7,107
Fleet services		25,916	23,613
Consumables	<u>6.4</u>	13,833	13,998
Operating leases		31,766	27,460
Property payments	<u>6.5</u>	104,736	94,846
Travel and subsistence	<u>6.6</u>	55,452	49,968
Venues and facilities		1,582	2,353
Training and development		17,312	13,322
Other operating expenditure	<u>6.8</u>	4,920	5,227
<b>Total</b>		<b>387,628</b>	<b>361,991</b>

**6.1 Minor assets**

	<i>Note</i>	<b>2019/20</b> <b>R'000</b>	<b>2018/19</b> <b>R'000</b>
<b>Tangible assets</b>	<u>6</u>		1,473
Machinery and equipment		1,889	1,473
<b>Total</b>		<b>1,889</b>	<b>1,473</b>

**6.2 Computer services**

	<i>Note</i>	<b>2019/20</b> <b>R'000</b>	<b>2018/19</b> <b>R'000</b>
SITA computer services	<u>6</u>	20,379	19,414
External Computer Services Provider		720	
<b>Total</b>		<b>21,099</b>	<b>19,414</b>

**6.3 Audit cost – External**

	<i>Note</i>	<b>2019/20</b> <b>R'000</b>	<b>2018/19</b> <b>R'000</b>
Regularity audits	<u>6</u>	7,101	6,144
Investigations		-	963
<b>Total</b>		<b>7,101</b>	<b>7,107</b>

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**6.4 Consumables**

	<i>Note</i> <u>6</u>	<b>2019/20</b> <b>R'000</b>	<b>2018/19</b> <b>R'000</b>
Consumable supplies		7,140	7,135
Uniform and clothing		1,932	-
Household supplies		2,732	5,072
Building material and supplies		1,594	488
IT consumables		229	193
Other consumables		653	1,382
Stationery, printing and office supplies		6,693	6,863
<b>Total</b>		<b>13,833</b>	<b>13,998</b>

**6.5 Property payments**

	<i>Note</i> <u>6</u>	<b>2019/20</b> <b>R'000</b>	<b>2018/19</b> <b>R'000</b>
Municipal services		14,861	18,230
Property maintenance and repairs		9,205	7,978
Other		80,670	68,638
<b>Total</b>		<b>104,736</b>	<b>94,846</b>

**6.6 Travel and subsistence**

	<i>Note</i> <u>6</u>	<b>2019/20</b> <b>R'000</b>	<b>2018/19</b> <b>R'000</b>
Local		54,890	49,932
Foreign		562	36
<b>Total</b>		<b>55,452</b>	<b>49,968</b>

**6.7 Other operating expenditure**

	<i>Note</i> <u>6</u>	<b>2019/20</b> <b>R'000</b>	<b>2018/19</b> <b>R'000</b>
Professional bodies, membership and subscription fees		16	10
Resettlement costs		779	1,682
Other		4,125	3,535
<b>Total</b>		<b>4,920</b>	<b>5,227</b>

**7. Transfers and subsidies**

		<b>2019/20</b> <b>R'000</b>	<b>2018/19</b> <b>R'000</b>
Non-profit institutions	<i>Note</i> <i>Annex 1F</i>	630,133	554,295
Households	<i>Annex 1G</i>	40,106	32,298
<b>Total</b>		<b>670,239</b>	<b>586,593</b>



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**8. Expenditure for capital assets**

	<i>Note</i>	<b>2019/20</b> <b>R'000</b>	<b>2018/19</b> <b>R'000</b>
<b>Tangible assets</b>		<b>96,637</b>	<b>76,369</b>
Buildings and other fixed structures	26	41,147	23,402
Machinery and equipment	25	55,490	52,967
<b>Intangible assets</b>		<b>16,513</b>	<b>9,820</b>
Software	26	16,513	9,820
<b>Total</b>		<b>113,150</b>	<b>86,189</b>

**8.1 Analysis of funds utilised to acquire capital assets – 2019/20**

	<b>Voted funds</b> <b>R'000</b>	<b>Aid assistance</b> <b>R'000</b>	<b>Total</b> <b>R'000</b>
<b>Tangible assets</b>	<b>96,637</b>	<b>-</b>	<b>96,637</b>
Buildings and other fixed structures	41,147	-	41,147
Machinery and equipment	55,490	-	55,490
<b>Intangible assets</b>	<b>16,513</b>	<b>-</b>	<b>16,513</b>
Software	16,513	-	16,513
<b>Total</b>	<b>113,150</b>	<b>-</b>	<b>113,150</b>

**8.2 Analysis of funds utilised to acquire capital assets – 2018/19**

	<b>Voted funds</b> <b>R'000</b>	<b>Aid assistance</b> <b>R'000</b>	<b>Total</b> <b>R'000</b>
<b>Tangible assets</b>	<b>76,369</b>	<b>-</b>	<b>76,369</b>
Buildings and other fixed structures	23,402	-	23,402
Machinery and equipment	52,967	-	52,967
<b>Intangible assets</b>	<b>9,820</b>	<b>-</b>	<b>9,820</b>
Software	9,820	-	9,820
<b>Total</b>	<b>86,189</b>	<b>-</b>	<b>86,189</b>

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**8.3 Finance lease expenditure included in Expenditure for capital assets**

	<i>Note</i>	<b>2019/20 R'000</b>	<b>2018/19 R'000</b>
<b>Tangible assets</b>			
Machinery and equipment		40,258	41,192
<b>Total</b>		<b>40,258</b>	<b>41,192</b>

**9. Cash and cash equivalents**

	<i>Note</i>	<b>2019/20 R'000</b>	<b>2018/19 R'000</b>
Consolidated Paymaster General Account		77,850	169,064
Disbursements		(2,238)	(29,328)
<b>Total</b>		<b>75,612</b>	<b>139,736</b>

**10. Receivables**

		2019/20			2018/19		
		Current	Non-current	Total	Current	Non-current	Total
		R'000	R'000	R'000	R'000	R'000	R'000
Claims recoverable	<i>Note 10.1</i>	65	-	65	259	-	259
Staff debt	<i>10.2</i>	240	340	580	121	649	770
Other debtors	<i>10.3</i>	1,690	6,066	7,756	88	6,089	6,177
<b>Total</b>		<b>1,995</b>	<b>6,406</b>	<b>8,401</b>	<b>468</b>	<b>6,738</b>	<b>7,206</b>

**10.1 Claims recoverable**

	<i>Note 11 and Annex 4</i>	<b>2019/20 R'000</b>	<b>2018/19 R'000</b>
National departments		43	27
Provincial departments		22	232
<b>Total</b>		<b>65</b>	<b>259</b>

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**10.2 Staff debt**

	<i>Note</i> 11	<b>2019/20</b> <b>R'000</b>	<b>2018/19</b> <b>R'000</b>
Employees – Losses of state assets		358	619
GG Vehicle		76	83
Cell-phones		45	41
Salary Tax Debt		2	27
Salary Medical Aid		84	-
Salary Pension Fund		15	-
<b>Total</b>		<b>580</b>	<b>770</b>

**10.3 Other debtors**

	<i>Note</i> 11	<b>2019/20</b> <b>R'000</b>	<b>2018/19</b> <b>R'000</b>
Breach of Contract		2,586	2,662
Suppliers		810	685
Ex-Employees		4,360	2,830
<b>Total</b>		<b>7,756</b>	<b>6,177</b>

**10.4 Impairment of receivables**

	<i>Note</i> 11	<b>2019/20</b> <b>R'000</b>	<b>2018/19</b> <b>R'000</b>
Estimate of impairment of receivables		3,645	3,647
<b>Total</b>		<b>3,645</b>	<b>3,647</b>

**11. Voted funds to be surrendered to the Revenue Fund**

	<i>Note</i>	<b>2019/20</b> <b>R'000</b>	<b>2018/19</b> <b>R'000</b>
Opening balance		136,947	125,561
Prior period error		-	-
As restated		136,947	125,561
Transfer from statement of financial performance (as restated)		78,594	136,948
Paid during the year		(136,947)	(125,562)
<b>Closing balance</b>		<b>78,594</b>	<b>136,947</b>

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**12. Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund**

	<i>Note</i>	<b>2019/20</b> <b>R'000</b>	<b>2018/19</b> <b>R'000</b>
Opening balance		464	5,757
Prior period error			
As restated		464	4,704
Transfer from Statement of Financial Performance (as restated)		2,670	2,056
Own revenue included in appropriation		3,333	2,577
Paid during the year		(6,090)	(8,873)
<b>Closing balance</b>		<b>377</b>	<b>464</b>

**13. Payables – current**

	<i>Note</i>	<b>2019/20</b> <b>R'000</b>	<b>2018/19</b> <b>R'000</b>
Clearing accounts	<u>14.1</u>	1,338	5,506
<b>Total</b>		<b>1,338</b>	<b>5,506</b>

**13.1 Clearing accounts**

	<i>Note</i>	<b>2019/20</b> <b>R'000</b>	<b>2018/19</b> <b>R'000</b>
Salary Income Tax	14	464	2,810
Salary Pension Fund		-	1,774
Salary GEHS Refund		570	682
Salary ACB Recall		76	28
Claims Recoverable H/H		228	212
<b>Total</b>		<b>1,338</b>	<b>5,506</b>

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**14. Net cash flow available from operating activities**

	<i>Note</i>	<b>2019/20</b> <b>R'000</b>	<b>2018/19</b> <b>R'000</b>
Net surplus/(deficit) as per Statement of Financial Performance		81,264	139,004
Add back non cash/cash movements not deemed operating activities		(32,249)	(43,497)
(Increase)/decrease in receivables		(1,527)	(97)
Increase/(decrease) in payables – current		(4,168)	2,269
Expenditure on capital assets		113,150	86,189
Surrenders to Revenue Fund		(143,037)	(134,435)
Own revenue included in appropriation		3,333	2,577
<b>Net cash flow generated by operating activities</b>		<b>49,015</b>	<b>95,507</b>

**15. Reconciliation of cash and cash equivalents for cash flow purposes**

	<i>Note</i>	<b>2019/20</b> <b>R'000</b>	<b>2018/19</b> <b>R'000</b>
Consolidated Paymaster General account		77,850	169,064
Disbursements		(2,238)	(29,328)
<b>Total</b>		<b>75,612</b>	<b>139,736</b>

**16. Contingent liabilities and contingent assets**

**16.1 Contingent liabilities**

		<i>Note</i>	<b>2019/20</b> <b>R'000</b>	<b>2018/19</b> <b>R'000</b>
<b>Liable to</b>	<b>Nature</b>			
Housing loan guarantees	Employee	<i>Annex 3A</i>	9	-
Claims against the department		<i>Annex 3B</i>	8,500	5,142
<b>Total</b>			<b>8,509</b>	<b>5,142</b>

These cases relates to Litigations and chances of incurring expenditure is 50:50 bases

**16.2 Contingent assets**

	<i>Note</i>	<b>2019/20</b> <b>R'000</b>	<b>2018/19</b> <b>R'000</b>
<b>Nature of contingent asset</b>			
Industrial Action		1,663	1,663
OSD		172,830	152,604
<b>Total</b>		<b>174,493</b>	<b>154,267</b>
Contingent			

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**17. Capital commitments**

	<i>Note</i>	<b>2019/20</b> <b>R'000</b>	<b>2018/19</b> <b>R'000</b>
Infrastructure Projects		35,995	64,815
<b>Total</b>		<b>35,995</b>	<b>64,815</b>

In terms of Modified Cash Standards (Pg 122) only Capital Commitments should be disclosed this year under review.
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**18. Accruals and payables not recognised**

**18.1 Accruals**

			<b>2019/20</b> <b>R'000</b>	<b>2018/19</b> <b>R'000</b>
<b>Listed by economic classification</b>			<b>Total</b>	<b>Total</b>
	<b>30 Days</b>	<b>30+ Days</b>		
Goods and services	19,279	-	19,279	12,585
Transfers and subsidies	-	-	-	388
Capital assets	-	-	-	1,271
Other - Machinery	629	-	629	
<b>Total</b>	<b>19,908</b>	<b>-</b>	<b>19,908</b>	<b>14,244</b>

	<i>Note</i>	<b>2019/20</b> <b>R'000</b>	<b>2018/19</b> <b>R'000</b>
<b>Listed by programme level</b>			
Administration		15 453	12,002
Social Welfare Services		3 415	150
Children and Families		63	241
Restorative Services		65	1,516
Development and Research		912	335
<b>Total</b>		<b>19,908</b>	<b>14,244</b>

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**18.2 Payables not recognised**

			<b>2019/20 R'000</b>	<b>2018/19 R'000</b>
<b>Listed by economic classification</b>				
	<b>30 Days</b>	<b>30+ Days</b>	<b>Total</b>	<b>Total</b>
Goods and services	-	829	38	867
Transfers and subsidies	-	228	17	245
Capital		-	-	2,339
Other - Machinery		553	-	553
<b>Total</b>		<b>1,610</b>	<b>55</b>	<b>1,665</b>

	<i>Note</i>	<b>2019/20 R'000</b>	<b>2018/19 R'000</b>
<b>Listed by programme level</b>			
Administration		793	12,558
Social Welfare Services		790	5,197
Restorative Services		9	10,859
Restorative Services		53	177
Development and Research		20	189
<b>Total</b>		<b>1,665</b>	<b>28,980</b>

**19. Employee benefits**

	<i>Note</i>	<b>2019/20 R'000</b>	<b>2018/19 R'000</b>
Leave entitlement		74,667	62,768
Service bonus		55 952	52,477
Performance awards		14 260	26,705
Capped leave commitments		36 837	37,919
Other-Hr Accruals		2 463	3,552
<b>Total</b>		<b>184,179</b>	<b>183,421</b>

<i>Leave entitlement has a negative balance of R 1,458 million for 2019-20 financial year.</i>
--

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**20. Lease commitments**

**20.1 Operating leases**

<b>2019/20</b>	<b>Specialised military equipment R'000</b>	<b>Land R'000</b>	<b>Buildings and other fixed structures R'000</b>	<b>Machinery and equipment R'000</b>	<b>Total R'000</b>
Not later than 1 year	-	-	15,939	-	15,939
Later than 1 year and not later than 5 years	-	-	49,627	-	49,627
Later than five years	-	-	-	-	-
<b>Total lease commitments</b>	<b>-</b>	<b>-</b>	<b>65,566</b>	<b>-</b>	<b>65,566</b>

<b>2018/19</b>	<b>Specialised military equipment R'000</b>	<b>Land R'000</b>	<b>Buildings and other fixed structures R'000</b>	<b>Machinery and equipment R'000</b>	<b>Total R'000</b>
Not later than 1 year	-	-	20,299	-	20,299
Later than 1 year and not later than 5 years	-	-	9,274	-	9,274
Later than five years	-	-	-	-	-
<b>Total lease commitments</b>	<b>-</b>	<b>-</b>	<b>29,573</b>	<b>-</b>	<b>29,573</b>

**20.2 Finance leases \*\***

<b>2019/20</b>	<b>Specialised military equipment R'000</b>	<b>Land R'000</b>	<b>Buildings and other fixed structures R'000</b>	<b>Machinery and equipment R'000</b>	<b>Total R'000</b>
Not later than 1 year	-	-	-	26 471	26 471
Later than 1 year and not later than 5 years	-	-	-	20 905	20 905
Later than five years	-	-	-	-	-
<b>Total lease commitments</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>47,376</b>	<b>47,376</b>

<b>2018/19</b>	<b>Specialised military equipment R'000</b>	<b>Land R'000</b>	<b>Buildings and other fixed structures R'000</b>	<b>Machinery and equipment R'000</b>	<b>Total R'000</b>
Not later than 1 year	-	-	-	31,653	31,653
Later than 1 year and not later than 5 years	-	-	-	32,291	32,291
Later than five years	-	-	-	-	-
<b>Total lease commitments</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>63,944</b>	<b>63,944</b>



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**21. Irregular expenditure**

**21.1 Reconciliation of irregular expenditure**

	<i>Note</i>	<b>2019/20</b> <b>R'000</b>	<b>2018/19</b> <b>R'000</b>
Opening balance		184,715	167,459
Prior period error		-	-
As restated		184,715	167,459
Add: Irregular expenditure – prior year		8,432	71,870
Add: Irregular expenditure – current year		9,217	52
Less: Prior year amounts condoned		-	(54 651)
Less: Current year amounts condoned		7,403	(15)
<b>Closing balance</b>		<b>194,961</b>	<b>184,715</b>

**Analysis of awaiting condonation per age classification**

Current year	1,814	52
Prior years	193,147	184,663
<b>Total</b>	<b>194,961</b>	<b>184,715</b>

**21.2 Details of irregular expenditure – added current year (relating to current and prior years)**

<b>Incidents</b>	<b>Disciplinary steps taken/criminal proceedings</b>	<b>2019/20</b> <b>R'000</b>
Lease Accommodation	Under Investigation	8,432
No declaration of Interest	Under Investigation	1,814
Konica Minolta	Condoned	7,403
<b>Total</b>		<b>17,649</b>

**21.3 Details of irregular expenditure condoned**

<b>Incident</b>	<b>Condoned by (relevant authority)</b>	<b>2019/20</b> <b>R'000</b>
Konica Minolta	National Treasury	7,403
<b>Total</b>		<b>7,403</b>

**22. Fruitless and wasteful expenditure**

**22.1 Reconciliation of fruitless and wasteful expenditure**

	<i>Note</i>	<b>2019/20</b> <b>R'000</b>	<b>2018/19</b> <b>R'000</b>
Opening balance		2,647	2,647
Prior period error		-	-
As restated		2,647	2,647
Fruitless and wasteful expenditure – relating to current year			2
Less: Amounts recoverable			(2)
Less: Amounts written off		(1,440)	
<b>Closing balance</b>		<b>1,207</b>	<b>2,647</b>

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<b>22.2 Details of fruitless and wasteful expenditure written off</b>	
<b>Incident</b>	<b>2019/20 R'000</b>
Fruitless and wasteful expenditure paid to SARS during 2017-18	1,440
<b>Total</b>	<b><u>1,440</u></b>

*The Department incurred Fruitless and wasteful amounting to R2.6 million during 2017-18 to SARS and an amount of R1.4 million was returned by SARS in year under review.*

**23. Key management personnel**

	<b>No. of Individuals</b>	<b>2019/20 R'000</b>	<b>2018/19 R'000</b>
Political office: Member of Executive Council	2	2,041	1,977
Officials:			
Level 15 & 16	2	3,955	3,076
Level 14	10	9,749	11,529
Level 13	8	8,933	4,393
Family Members of Key Management Personnel	1	503	438
<b>Total</b>		<b><u>25,181</u></b>	<b><u>21,413</u></b>

**24. Provisions**

	<i>Note</i>	<b>2019/20 R'000</b>	<b>2018/19 R'000</b>
OSD		83,005	58,682
<b>Total</b>		<b><u>83,005</u></b>	<b><u>58,682</u></b>

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24.1 Reconciliation of movement in provisions – 2019/20

	OSD R'000	Total provisions R'000
Opening balance	58,682	58,682
Increase in provision	24,323	24,323
<b>Closing balance</b>	<b>83,005</b>	<b>83,005</b>

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**Description of the nature of OSD**

Occupational Specific Dispensation(OSD) is an attraction and retention strategy for certain occupations introduced by DPSA together with organised labour and concluded at bargaining council level and further defined in different. Thereby, introducing a unique remuneration structure which entails number of notches and percentages between notches, benefits and allowances, pay and grade progression, career pathing. The PHSDBC Resolution 1 of 2009 gave a directive to the DSD to implement all qualifying social Service Practitioners Occupational Specific Dispensation which entails the following:

- a. Translation from old notches to the new OSD notches.
- b. Recognition of experience
- c. Pay progression
- d. Grade progression

The implementation was to be retrospective from the 1 April 2008.

The expected timing for resulting outflows of economic benefits or service potential is within MTEF 2020/2021 period

**Description of the estimates applied**

- a. Incorrect appointments and promotions
- b. Incorrect awarding of Pay Progression
- c. Incorrect post description

**Reconciliation of movement in provisions – 2018/19**

	OSD R'000	Total provisions R'000
Opening balance	-	-
Increase in provision	58,682	58,682
<b>Closing balance</b>	<b>58,682</b>	<b>58,682</b>

**25. Movable Tangible Capital Assets**

**MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2020**

	Opening balance R'000	Value adjustments R'000	Additions R'000	Disposals R'000	Closing Balance R'000
<b>MACHINERY AND EQUIPMENT</b>	129,539	553	15,323	7,575	137,840
Computer equipment	84,821	304	7 584	6 916	85 793
Furniture and office equipment	38,475	46	5 693	563	43 651
Other machinery and equipment	6,243	203	2 046	96	8 396
<b>TOTAL MOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>129,539</b>	<b>553</b>	<b>15,323</b>	<b>7,575</b>	<b>137,840</b>

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**25.1 Additions**

**ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2020**

	Cash*	Non-cash**	(Capital Work in Progress current costs and finance lease payments)	Received current, not paid (Paid current year, received prior year) R'000	Total
	R'000	R'000	R'000	R'000	R'000
<b>MACHINERY AND EQUIPMENT</b>	<b>55,491</b>	<b>644</b>	<b>(40,258)</b>	<b>-</b>	<b>15,323</b>
Transport assets	32 858		(32 858)	-	-
Computer equipment	7 494	90	-	-	7 584
Furniture and office equipment	5 693		-	-	5 739
Other machinery and equipment	9 446		(7 400)	-	2 249
<b>TOTAL ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>55,491</b>	<b>90</b>	<b>(40,258)</b>	<b>-</b>	<b>15,323</b>

**Movable Tangible Capital Assets under investigation**

	Number	Value R'000
Included in the above total of the movable tangible capital assets per the asset register are assets that are under investigation:		
Machinery and equipment	4,958	77,425

**25.2 Disposals**

**DISPOSALS OF MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2020**

	Sold for cash	Non-cash disposal	Total disposals	Cash Received Actual R'000
	R'000	R'000	R'000	R'000
<b>MACHINERY AND EQUIPMENT</b>	<b>70</b>	<b>7 505</b>	<b>7 575</b>	<b>75</b>
Computer equipment	-	6 916	6 916	-
Furniture and office equipment	70	493	563	75
Other machinery and equipment		96	96	
<b>TOTAL DISPOSAL OF MOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>70</b>	<b>7 505</b>	<b>7 575</b>	<b>75</b>

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**25.3 Movement for 2018/19**

**MOVEMENT IN TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2019**

	Opening balance R'000	Prior period error R'000	Additions R'000	Disposals R'000	Closing Balance R'000
<b>MACHINERY AND EQUIPMENT</b>	<b>122,767</b>	-	11,774	5,002	129,539
Computer equipment	78,540	-	10,200	3,919	84,821
Furniture and office equipment	39,299	-	259	1,083	38,475
Other machinery and equipment	4,928	-	1,315	-	6,243
<b>TOTAL MOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>122,767</b>	-	<b>11,774</b>	<b>5,002</b>	<b>129,539</b>

**25.4 Minor assets**

**MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED AS AT 31 MARCH 2020**

	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		4	-	37 720	-	37 724
Value adjustments				513	-	513
Additions				1 889	-	1 889
Disposals		4		982	-	986
<b>TOTAL MINOR ASSETS</b>		-	-	<b>39,140</b>	-	<b>39,140</b>
Number of R1 minor assets	-	-	-	8 218		8 218
Number of minor assets at cost	-	-	-	27 421		27 421
<b>TOTAL NUMBER OF MINOR ASSETS</b>	-	-	-	<b>35 639</b>		<b>35 639</b>

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**Minor Capital Assets under investigation**

	<b>Number</b>	<b>Value R'000</b>
<b>Included in the above total of the minor capital assets per the asset register are assets that are under investigation:</b>		
Machinery and equipment	16,973	17,255

**MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED AS AT 31 MARCH 2019**

	<b>Specialised military assets R'000</b>	<b>Intangible assets R'000</b>	<b>Heritage assets R'000</b>	<b>Machinery and equipment R'000</b>	<b>Biological assets R'000</b>	<b>Total R'000</b>
Opening balance	-	4	-	36,983	-	36,987
Additions	-	-	-	1,473	-	1 473
Disposals	-	-	-	736	-	736
<b>TOTAL MINOR ASSETS</b>	<b>-</b>	<b>4</b>	<b>-</b>	<b>37,720</b>	<b>-</b>	<b>37,724</b>

	<b>Specialised military assets</b>	<b>Intangible assets</b>	<b>Heritage assets</b>	<b>Machinery and equipment</b>	<b>Biological assets</b>	<b>Total</b>
Number of R1 minor assets	-	-	-	9,002	-	9,002
Number of minor assets at cost	-	-	-	27,431	-	27,431
<b>TOTAL NUMBER OF MINOR ASSETS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>36,433</b>	<b>-</b>	<b>36,433</b>

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**25.5 Movable assets written off**

**MOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED AS AT 31 MARCH 2020**

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Assets written off		36 339		4 527		40.866
<b>TOTAL MOVABLE ASSETS WRITTEN OFF</b>		<b>36 339</b>	<b>-</b>	<b>4 527</b>	<b>-</b>	<b>40,866</b>

**MOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED AS AT 31 MARCH 2019**

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Assets written off	-	-	-	92	-	92
<b>TOTAL MOVABLE ASSETS WRITTEN OFF</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>92</b>	<b>-</b>	<b>92</b>



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**26. Intangible Capital Assets**

**MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2020**

	Opening balance R'000	Value adjustments R'000	Additions R'000	Disposals R'000	Closing Balance R'000
<b>SOFTWARE</b>	67,946	-	16,513	36,335	48,124
<b>TOTAL INTANGIBLE CAPITAL ASSETS</b>	<b>67,946</b>	<b>-</b>	<b>16,513</b>	<b>36,335</b>	<b>48,124</b>

**26.1 Additions**

**ADDITIONS TO INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2020**

	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
<b>SOFTWARE</b>	16,513	-	-	-	16,513
<b>TOTAL ADDITIONS TO INTANGIBLE CAPITAL ASSETS</b>	<b>16,513</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>16,513</b>

**26.2 Disposal**

**DISPOSALS OF INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2020**

	Sold for cash R'000	Non-cash disposal R'000	Total disposals R'000	Cash Received Actual R'000
<b>SOFTWARE</b>	-	36 335	36 335	
<b>TOTAL DISPOSALS OF INTANGIBLE CAPITAL ASSETS</b>	<b>-</b>	<b>36,335</b>	<b>36,335</b>	

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**Movement for 2018/19**

**MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED  
31 MARCH 2019**

	Opening balance	Prior period error	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
SOFTWARE	58,126	-	9,820	-	67,946
<b>TOTAL INTANGIBLE CAPITAL ASSETS</b>	<b>58,126</b>	<b>-</b>	<b>9,820</b>	<b>-</b>	<b>67,946</b>

**27 Immovable Tangible Capital Assets**

**MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED  
31 MARCH 2020**

	Opening balance	Value adjustments	Additions	Disposals	Closing Balance
	R'000		R'000	R'000	R'000
<b>BUILDINGS AND OTHER FIXED STRUCTURES</b>	<b>332,009</b>	<b>-</b>	<b>8,318</b>	<b>-</b>	<b>340,327</b>
Non-residential buildings	328,168	-	7,019	-	335,187
Other fixed structures	3,841	-	1,299	-	5,140
<b>TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>332009,</b>	<b>-</b>	<b>8,318</b>	<b>-</b>	<b>340,327</b>

**Immovable Tangible Capital Assets under investigation**

	Number	Value R'000
<b>Included in the above total of the immovable tangible capital assets per the asset register are assets that are under investigation:</b>		
Buildings and other fixed structures	9	9,536

*These assets are deemed completed, however, there is no trace of completion certificates. The Department will follow up these assets with the implementing agency the Department of Public Works. 3 of the projects have been put on hold and the Department is currently investigating the amount paid.*

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**27.1 Additions**

**ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2020**

	Cash R'000	Non-cash R'000	(Capital Work in Progress current costs and finance lease payments) R'000	Received current, not paid (Paid current year, received prior year) R'000	Total R'000
<b>BUILDING AND OTHER FIXED STRUCTURES</b>	<b>41,147</b>		<b>-38,242</b>	<b>5,413</b>	<b>8,318</b>
Non-residential buildings	39,848	-	-38,242	5,413	7 019
Other fixed structures	1,299	-	-	-	1 299
		-			
<b>TOTAL ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>41,147</b>	<b>-</b>	<b>-38,242</b>	<b>5,413</b>	<b>8,318</b>

**27.2 Movement for 2018/19**

**MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2019**

	Opening balance R'000	Prior period error R'000	Additions R'000	Disposals R'000	Closing Balance R'000
<b>BUILDINGS AND OTHER FIXED STRUCTURES</b>		<b>291,941</b>	<b>40,068</b>		<b>332,009</b>
Non-residential buildings	-	289,613	38,555	-	328,168
Other fixed structures	-	2 328	1 513	-	3 841
<b>TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>-</b>	<b>291,941</b>	<b>40,068</b>	<b>-</b>	<b>332,009</b>

**27.2.1 Prior period error**

	Note	2018/19 R'000
<b>Nature of prior period error</b>		<b>291,941</b>
Relating to 2016/17 and Prior years		216,381
Relating to 2017/18		75,560
Relating to 2018/19		38,555
Relating to 2018/19		38,555
Total prior period errors		<b>330,496</b>

**(EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)**  
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**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
**for the year ended 31 March 2020**

**27.3 Capital Work-in-progress**

**CAPITAL WORK-IN-PROGRESS AS AT 31 MARCH 2020**

	<b>Opening balance 1 April 2019</b>	<b>Current Year WIP</b>	<b>Ready for use (Assets to the AR) / Contracts terminated</b>	<b>Closing balance 31 March 2020</b>
<i>Note</i> <i>Annexure 7</i>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>
Buildings and other fixed structures	28,627	39,848	(7,019)	61,456
<b>TOTAL</b>	<b>28,627</b>	<b>39,848</b>	<b>(7,019)</b>	<b>61,456</b>

	<b>Number of projects</b>		<b>2019/20</b>
<b>Age analysis on ongoing projects</b>	<b>Planned, Construction not started</b>	<b>Planned, Construction started</b>	<b>Total R'000</b>
0 to 1 Year		5	2 650
1 to 3 Years		9	46 905
3 to 5 Years		4	5 920
Longer than 5 Years		1	5 981
<b>Total</b>		<b>19</b>	<b>61,456</b>

<b>Accruals and payables not recognised relating to Capital WIP</b>	<i>Note</i>	<b>2019/20</b>	<b>2018/19</b>
		<b>R'000</b>	<b>R'000</b>
<b>Outstanding invoices</b>		1,440	13,257
<b>Total</b>		<b>1,440</b>	<b>13,257</b>

**CAPITAL WORK-IN-PROGRESS AS AT 31 MARCH 2019**

	<b>Opening balance 1 April 2018</b>	<b>Prior period error</b>	<b>Current Year WIP</b>	<b>Ready for use (Assets to the AR) / Contracts terminated</b>	<b>Closing balance 31 March 2019</b>
<i>Note</i> <i>Annexure 7</i>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>
Buildings and other fixed structures	362 841	(320,371)	23,402	(37,245)	28,627
<b>TOTAL</b>	<b>362,841</b>	<b>(320,371)</b>	<b>23,402</b>	<b>(37,245)</b>	<b>28,627</b>

**(EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)  
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**NOTES TO THE ANNUAL FINANCIAL STATEMENTS  
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	Number of projects		2018/19
	Planned, Construction not started	Planned, Construction started	Total R'000
Age analysis on ongoing projects			
0 to 1 Year	-	7	14 479
1 to 3 Years	-	2	2 247
3 to 5 Years	-	7	11 901
Longer than 5 Years	-	-	-
<b>Total</b>		<b>16</b>	<b>28,627</b>

**27.4 S42 Immovable assets**

**Assets to be transferred in terms of S42 of the PFMA – 2019/20**

	Number of assets	Value of assets R'000
<b>BUILDINGS AND OTHER FIXED STRUCTURES</b>		
Non-residential buildings	16	161,954
Other fixed structures	-	-
<b>TOTAL</b>	<b>16</b>	<b>161,954</b>

**S42 Immovable assets**

**Assets to be transferred in terms of S42 of the PFMA – 2018/19**

	Number of assets	Value of assets R'000
<b>BUILDINGS AND OTHER FIXED STRUCTURES</b>		
Non-residential buildings	15	161,139
Other fixed structures	-	-
<b>TOTAL</b>	<b>15</b>	<b>161,139</b>

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**NOTES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2020**

**28. Prior period errors**

	<i>Note</i>	<b>Amount bef error correction</b>	<b>Prior period error</b>	<b>Restated Amount</b>
		<b>2018/19 R'000</b>	<b>2018/19 R'000</b>	<b>2018/19 R'000</b>
<b>Assets: Contingent Asset</b>				
Contingent Asset(OSD)		74,885	77,719	152,604
<b>Net effect</b>		<b>74,885</b>	<b>77,719</b>	<b>152,604</b>

*The Department incorrectly calculated the occupation specific dispensation (OSD) for Social Service Profession during the 2018/19 financial year, as a result the Department did not accurately account for the OSD contingent asset.*

	<i>Note</i>	<b>Amount bef error correction</b>	<b>Prior period error</b>	<b>Restated Amount</b>
		<b>2018/19 R'000</b>	<b>2018/19 R'000</b>	<b>2018/19 R'000</b>
<b>Liabilities: Provisions</b>				
Contingent liabilities OSD		58,441	241	58,682
<b>Net effect</b>		<b>58,441</b>	<b>241</b>	<b>58,682</b>

*The Department incorrectly calculated the occupation specific dispensation (OSD) for Social Service Profession during the 2018/19 financial year, as a result the Department did not accurately account for the OSD contingent asset.*

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2020

29. STATEMENT OF CONDITIONAL GRANTS RECEIVED

NAME OF GRANT	GRANT ALLOCATION					SPENT				2018/19	
	Division of Revenue Act/ Provincial Grants R'000	Roll Overs R'000	DORA Adjustments R'000	Other Adjustments R'000	Total Available R'000	Amount received by department R'000	Amount spent by department R'000	Under / (Overspending) R'000	% of available funds spent by department	Division of Revenue Act R'000	Amount spent by department R'000
EPWP Integrated Grants	-	-	-	-	-	-	-	-	-	2,000	1,940
Social Welfare EPWP Incentive Grants	11,112	-	-	-	11,112	11,112	8 193	2 919	74%	1,455	1,432
Early Childhood Development	88,524	-	-	-	88,524	88,524	84,898	3,626	96%	78,715	77,789
Social Worker Employment Grant	-	-	-	-	-	-	-	-	-	45,074	45,074
Substance Abuse Treatment Grant	-	-	-	-	-	-	-	-	-	17,708	17,708
	<b>99 636</b>	-	-	-	<b>99,636</b>	<b>99,636</b>	<b>93,091</b>	<b>6,545</b>		<b>144,952</b>	<b>143,735</b>

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

(EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)

VOTE 4

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2020

ANNEXURE 1F  
STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS

	TRANSFER ALLOCATION			EXPENDITURE		2018/19 Final Appropriation R'000
	Adjusted Appropriation Act R'000	Roll overs R'000	Adjust- ments R'000	Total Available R'000	Actual Transfer R'000	
<b>NON-PROFIT INSTITUTIONS</b>						
<b>Transfers</b>						
Services to Older persons	88 674	-	-	88 674	86 684	98%
Services to persons with Disabilities	34 365	-	-	34 365	33 454	97%
HIV & AIDS	18 656	-	-	18 656	18 656	100%
Care and Services to families	10 444	-	-	10 444	10 401	100%
Child Care and Protection	40 525	-	-	40 525	39 467	97%
Early Childhood Dev. & Partial Care	300 408	-	-	300 408	292 895	97%
Child and Youth Care Centre	70 721	-	-	70 721	67 165	95%
Comm Based Care Serv. For Children	31 063	-	-	31 063	29 555	95%
Crime Prevention & Support	2 906	-	-	2 906	2 906	100%
Substance Abuse, Prev & Rehab	11 383	-	-	11 383	11 270	99%
	<b>609 145</b>	<b>-</b>	<b>-</b>	<b>609 145</b>	<b>592 453</b>	
<b>Subsidies</b>						
Victim Empowerment	37 686			37 686	37 680	100%
	37 686			37 686	37 680	100%
<b>TOTAL</b>	<b>646,831</b>	<b>-</b>	<b>-</b>	<b>646,831</b>	<b>630,133</b>	<b>587,394</b>



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ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS  
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ANNEXURE 1G  
STATEMENT OF TRANSFERS TO HOUSEHOLDS

	TRANSFER ALLOCATION				EXPENDITURE		2018/19 Final Appropriation R'000
	Adjusted Appropriation Act R'000	Roll Overs R'000	Adjust- ments R'000	Total Available R'000	Actual Transfer R'000	% of Available funds Transferred %	
<b>HOUSEHOLDS</b>							
<b>Transfers</b>							
Corporate Services	6,276	-	-	6,276	6 653	106%	8,225
Management and Support PR 2	-	-	-	-	28	-	-
Service to Older Persons	287	-	-	287	89	31%	-
Services to Persons with Disabilities	276	-	-	276	276	100%	-
HIV and AIDS	800	-	-	800	800	100%	-
Social Relief	31,548	-	-	31,548	8,394	27%	6,187
Early Childhood Dev. and Partial Care	2,319	-	-	2,319	1,989	86%	2,000
Comm Based Care Care for Child	136	-	-	136	133	98%	-
Inst. Capacity Build & Supp NPOs	1,935	-	-	1,935	1,510	78%	-
Poverty Allev and Sustainable Livelihood	15,023	-	-	15,023	14,189	94%	13,881
Youth Development	3,366	-	-	3,366	2,691	80%	2,385
Women Development	3,639	-	-	3,639	2,862	79%	2,624
	65,605	-	-	65,605	39,614		35,302
<b>Subsidies</b>							
Victim Empowerment	783	-	-	783	492	63%	-
<b>TOTAL</b>	<b>66,388</b>	<b>-</b>	<b>-</b>	<b>66,388</b>	<b>40,106</b>		<b>35,302</b>

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ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2020

ANNEXURE 1H  
STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED

NAME OF ORGANISATION	NATURE OF GIFT, DONATION OR SPONSORSHIP	2019/20	2018/19
		R'000	R'000
Received in Kind National Department of Social Development	Computer Equipment- Monitor All in one	90	-
<b>Total</b>		<b>90</b>	

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ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS  
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ANNEXURE 11  
STATEMENT OF AID ASSISTANCE RECEIVED

NAME OF DONOR	PURPOSE	OPENING BALANCE R'000	REVENUE R'000	EXPENDI-TURE R'000	PAID BACK ON/BY 31 MARCH R'000	CLOSING BALANCE R'000
Received in cash						
ABSA Bank	ABSA Foundation for Women Development	2	-	-	-	2
<b>Subtotal</b>		2	-	-	-	2
<b>TOTAL</b>		<b>2</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2</b>

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ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2020

ANNEXURE 1J  
STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS MADE

NATURE OF GIFT, DONATION OR SPONSORSHIP (Group major categories but list material items including name of organisation)	2019/20	2018/19
	R'000	R'000
Made in kind Office Furniture – Cabinets, Office Chairs, Tables and Cupboards	64	-
<b>TOTAL</b>	<b>64</b>	<b>-</b>

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ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2020

ANNEXURE 3A  
STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2020 – LOCAL

Guarantor institution	Guarantee in respect of	Original guaranteed capital amount	Opening balance 1 April 2019	Guarantees draw downs during the year	Guarantees repayments/ cancelled/ reduced during the year	Revaluation due to foreign currency movements	Closing balance 31 March 2020	Revaluations due to inflation rate movements	Accrued guaranteed interest for year ended 31 March 2020
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
SA HOME LOANS (PTY) LTD	Housing MAKEKE T	859	-	9			9		
<b>TOTAL</b>		<b>859</b>		<b>9</b>			<b>9</b>		

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ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2020

ANNEXURE 3B  
STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2020

Nature of Liability	Opening Balance 1 April 2019 R'000	Liabilities incurred during the year R'000	Liabilities paid/cancelled/reduced during the year R'000	Liabilities recoverable (Provide details hereunder) R'000	Closing Balance 31 March 2020 R'000
Claims against the department					
Litigations	5,142	5,300	(1,942)	-	8,500
<b>TOTAL</b>	<b>5,142</b>	<b>5,300</b>	<b>(1,942)</b>	<b>-</b>	<b>8,500</b>

(EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)  
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ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2020

ANNEXURE 4  
CLAIMS RECOVERABLE

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash in transit at year end 2019/20 *	
	31/03/2020 R'000	31/03/2019 R'000	31/03/2020 R'000	31/03/2019 R'000	31/03/2020 R'000	31/03/2019 R'000	Receipt date up to six (6) working days after year end	Amount R'000
<b>Department</b>								
EDUCATION	-	-	-	160	-	160	-	-
DEPT OF SPORT	-	-	-	27	-	27	-	-
PROVINCIAL TREASURY	-	-	-	45	-	45	-	-
SOCIAL DEVELOPMENT: KZN	-	-	27	27	27	27	-	-
HEALTH: FREE STATE			16		16			
DEDEAT			22		22			
<b>TOTAL</b>	-	-	65	259	65	259	-	-
	-	-	65	259	65	259	-	-

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ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS  
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ANNEXURE 5  
INTER-GOVERNMENT PAYABLES

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL		Cash in transit at year end 2018/19 *	
	31/03/2020 R'000	31/03/2019 R'000	31/03/2020 R'000	31/03/2019 R'000	31/03/2020 R'000	31/03/2019 R'000	Payment date up to six (6) working days before year end	Amount R'000
<b>DEPARTMENTS</b>								
Current								
DEPT. OF HEALTH EC	-	-	-	15	-	-	-	-
COGTA	-	-	-	57	-	-	-	-
DSRAC	-	-	-	22	-	-	-	-
SAPS	-	-	10	-	10	-	-	-
OFFICE OF THE PREMIER	-	-	60	-	60	-	-	-
PUBLIC WORKS	-	-	571	-	571	-	-	-
<b>Subtotal</b>	-	-	641	94	641	94	-	-
<b>TOTAL</b>	-	-	641	94	641	94	-	-



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ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2020

ANNEXURE 7  
MOVEMENT IN CAPITAL WORK IN PROGRESS

MOVEMENT IN CAPITAL WORK IN PROGRESS FOR THE YEAR ENDED 31 MARCH 2020

	Opening balance R'000	Current Year Capital WIP R'000	Ready for use (Asset register) / Contract terminated R'000	Closing balance R'000
<b>BUILDINGS AND OTHER FIXED STRUCTURES</b>	28,627	39,848	(7,019)	61,456
Other fixed structures	28,627	39,848	(7,019)	61,456
<b>TOTAL</b>	<b>28,627</b>	<b>39,848</b>	<b>(7,019)</b>	<b>61,456</b>

MOVEMENT IN CAPITAL WORK IN PROGRESS FOR THE YEAR ENDED 31 MARCH 2019

	Opening balance R'000	Prior period error R'000	Current Year Capital WIP R'000	Ready for use (Asset register) / Contract terminated R'000	Closing balance R'000
<b>BUILDINGS AND OTHER FIXED STRUCTURES</b>	362,841	(320,371)	23,402	(37,245)	28,627
Other fixed structures	362,841	(320,371)	23,402	(37,245)	28,627
<b>TOTAL</b>	<b>362,841</b>	<b>(320,371)</b>	<b>23,402</b>	<b>(37,245)</b>	<b>28,627</b>

# PART F

## ANNEXURES

## PROGRAMME 2: SOCIAL WELFARE SERVICES

### 2.2 SERVICES TO OLDER PERSONS

Name of transferee	Type of organization	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 Huis Najaar	Home for Aged	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	120 016.42	120 016.42	-
ACVV. Huis Corrie Dreyer	Home for Aged	Services to Older Persons	Yes	936 000.00	936 000.00	-
Aalwynhof Old Age Home	Home for Aged	Services to Older Persons	Yes	480 000.00	480 000.00	-
Aandmymering Acvv	Home for Aged	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	1 560 000.00	1 560 000.00	-
Abadala Nkantolo Servie Centre	Care and Support Services to Older Persons	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	73 165.76	73 165.76	-
Aberdeen Older Persons Ser Cen	Service Centre for Older Persons	Care and support services to older persons	Yes	73 166 .00	73 166 .00	-
Abethu Service Centre	Service Centre for Older Persons	Care and support services to older persons	Yes	73 668.61	73 668.61	-
AVCC Huis Diaz, Alexandria	Home for Aged	Services to Older Persons	Yes	600 000.00	600 000.00	-
ACVV Huis Genot	Home for Aged	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	1 440 000 .00	1 440 000 .00	-
ACVV Huis Najaar	Home for Aged	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	1 440 000.00	1 440 000.00	-
ACVV Huis Silwerjare	Home for Aged	Services to Older Persons	Yes	720 000 .00	720 000 .00	-
ACVV Huis Van De Graaff	Home for Aged	Services to Older Persons	Yes	528 000.00	528 000.00	-
ACVV Senior Citizen Service Cent	Service Centre for Older Persons	Community based services	Yes	125 966 .00	125 966 .00	-
ACVV Sonskyn Service Centre	Service Centre for Older Persons	Care and support services to older persons	Yes	92 366.00	92 366.00	-
Akhanani Service Centre	Care and Support Services to Older Persons	Community Based services for older persons	Yes	80 366.00	80 366.00	-
Algoa Bay Council For Aged	Service Centre for Older Persons	Community based services	Yes	620 366.00	620 366.00	-
Alicedale Service Centre	Home for Aged	Services to Older Persons	Yes	133 166.00	133 166.00	-
Aloe Park Service Centre	Service Centre for Older Persons	Community based services	Yes	80 366.00	80 366.00	-
Amatola Haven Stutterheim	Service Centre for Older Persons	Care and support services to older persons	Yes	384 000.00	384 000.00	-
Antic Senior Citizen Service Centre	Care and Support Services to Older Persons	Community based services	Yes	171 566	171 566	-
Ayabulela Service Centre	Care and Support Services to Older Persons	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	92 366	92 366	-
Bambisanani Maxesibe	Care and Support Services to Older Persons	Administration, Nutrition and Stipend	Yes	R 65 965,76	R 65 965,76	-

Name of transferee	Type of organization	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
Bangakhula Service Centre	Service Centre for Older Persons	community based services	Yes	73 166,00	73 166,00	-
Berea Gardens	Service Centre for Older Persons	Community based services	Yes	202 766	202 766	-
Bergsig Service Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	78 268,60	78 268,60	-
Bolotwa Service Center	Service Centres	Nutrition, Recreation and administration	Yes	109 166	109 166	-
Bonanokuhle Older Persons Project	Service Centre for Older Persons	Care and support services to older persons	Yes	87 565,76	87 565,76	-
Brookshaw Home	Care and Support Services to Older Persons	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	110 000,00	110 000,00	-
Bubele Service Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	69 565,92	69 565,92	-
Buhle Bendawo	Home for Aged	Services to Older Persons	Yes	89 965,76	89 965,76	-
Bukho Service Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	92 366 .00	92 366 .00	-
Callie Evens Lodge	Care and Support Services to Older Persons	Community based services	Yes	720 000,00	720 000,00	-
Cathcart Service Centre	Care and Support Services to Older Persons	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	181 166,00	181 166,00	-
Celizapholo Club For The Aged	Care and Support Services to Older Persons	Nutrition, Nursing care, Administration ,Recreation	Yes	72 565,76	72 565,76	-
Cingela Centre For The Aged	Home for Aged	Services to Older Persons	Yes	480 000,00	480 000,00	-
Cingela Centre For The Aged	Home for Aged	Services to Older Persons	Yes	159 566	159 566	-
D J Sobey Old Age Home	Service Centre for Older Persons	Care and support services to older persons	Yes	1 728 000,00	1 728 000,00	-
Dalintlutha Old Age Service Ce	Care and Support Services to Older Persons	For rendering residential facilities for older persons	Yes	73 166,00	73 166,00	-
Dalubuhle Older Persons Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	80 366,00	80 366,00	-
Dahlia Service Centre	Service Centre for Older Persons	Care and support to Older persons		57 074,28	57 074,28	-
Damant Lodge	Home for Aged	Services to Older Persons	Yes	326 000,00	326 000,00	-
Dimbaza Society Of The Aged	Service Centre for Older Persons	Care and support to Older persons	Yes	569 966,00	569 966,00	-
East London Senior Citizens Asso	Service Centre for Older Persons	Care and support services to older persons	Yes	1 440 000,00	1 440 000,00	-
East London Service Centre And Meals On Wheels	Service Centre for Older Persons	Care and support services to older persons	Yes	248 366,00	248 366,00	-
Ekuphumleni Old Age Home	Service Centre for Older Persons	Care and support services to older persons	Yes	1 440 000 .00	1 440 000 .00	-
Ekuphumleni Community Centres	Service Centre for Older Persons	Care and support to Older persons	Yes	73 166,00	73 166,00	-

Name of transferee	Type of organization	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
Ekuphumleni Elderly Service Ce	Service Centre for Older Persons	Care and support to Older persons	Yes	99 566.00	99 566.00	-
Ekuphumleni Service Centre	Home for Aged	Services to Older Persons	Yes	101 966.00	101 966.00	-
Ekuphumleni Service Centre	Service Centre for Older Persons	Services to Older Persons	Yes	113 966.00	113 966.00	-
Ekonwabeni Old Age Centre		Services to Older Persons	Yes	92 366.00	92 366.00	-
Elizabeth Jordaan Home For Aged	Service Centre for Older Persons	Care and support services to older persons	Yes	720 000.00	720 000.00	-
Elliot Home For The Aged	Service Centre for Older Persons	Care and support to Older persons	Yes	192 000.00	192 000.00	-
Elukhanyisweni Old Age Group	Service Centre for Older Persons	Care and support to Older persons	Yes	125 966	125 966	-
Elukhanyisweni Service Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	125 966	125 966	-
Eluyolweni Service Center	Care and Support Services to Older Persons	Community based services	Yes	99 566.00	99 566.00	-
Empilweni Home for Aged	Care and Support Services to Older Persons	Nutrition and recreation	Yes	2 880 000	2 880 000	-
Empilweni Welfare Org	Service Centre for Older Persons	Care and support to Older persons	Yes	175 187.00	175 187.00	-
Emthonjeni Wokuphila Service Centre	Service Centre for Older Persons	Community based services	Yes	147 566	147 566	-
Enkazimlweni Service Centre	Service Centre for Older Persons	Care and support services to older persons	Yes	82 766	82 766	-
Ethembeni Old Age Home	Service Centre for Older Persons	Care and support to Older persons	Yes	984 000.00	984 000.00	-
Ethembeni Service Centre	Home for Aged	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	113 966	113 966	-
Eyethu Service Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	99 566	99 566	-
Flying Stars Service Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	73 165,76	73 165,76	-
Gelvan Park Frail & Aged Home	Service Centres	For community based services to older persons	Yes	2 352 000	2 352 000	-
Gert Greeff Tehuis	Care and Support Services to Older Persons	Community based services	Yes	552 000 .00	552 000 .00	-
Goeiehoop Dienste Sentrum	Service Centre for Older Persons	Care and support to Older persons	Yes	80 366	80 366	-
Gompo Welfare For The Aged	Service Centre for Older Persons	Care and support services to older persons	Yes	339 566.00	339 566.00	-
Grahamstown Meals On Wheels	Care and Support Services to Older Persons	Nutrition, Nursing care, Administration ,Recreation	Yes	104 366	104 366	-
Greenfields Old Age Service Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	104 366.00	104 366.00	-
Guava Juice Seniors	Home for Aged	Services to Older Persons	Yes	73 166,72	73 166,72	-
Hlalanathi Service Centre	Home For Aged	Services To Older Persons	Yes	106 766	106 766	-

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Hlumani Mahlubi Project	Home for Aged	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	135 566.00	135 566.00	-
Holi Service Centre	Home for Aged	Services to Older Persons	Yes	73 166 .00	73 166 .00	-
House Of Happiness Service Centr	Care and Support Services to Older Persons	Nutrition, Nursing care, Administration ,Recreation	Yes	152 366 .00	152 366 .00	-
Huis Dirk Postma Vir Bejaardes	Service Centre for Older Persons	Care and support to Older persons	Yes	552 000.00	552 000.00	-
Huis Formosa Te Huis Vir Bejaard	Care and Support Services to Older Persons	Nutrition, Nursing care, Administration ,Recreation	Yes	1 000 000 .00	1 000 000 .00	-
Huis John Vorster	Home for Aged	Nutrition, Recreation and administration	Yes	1 848 000 .00	1 848 000 .00	-
Huis Louisa Meyburgh	Service Centre for Older Persons	Care and support services to older persons	Yes	768 000.00	768 000.00	--
Huis Tarkastad Home	Service Centre for Older Persons	Administration, nutrition, stimulation, nursing care		288 000.00	288 000.00	
Huis Van Der Horst	Care and Support Services to Older Persons	Administration, Nutrition and Stipend	Yes	984 000	984 000	-
Huis Welverdiend	Service Centre for Older Persons	Care and support to Older persons	Yes	720 000.00	720 000.00	-
Ikamva Elihle Club	Care and Support Services to Older Persons	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	135 566.00	135 566.00	-
Ikhayalabalindi Center	Care and Support Services to Older Persons	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	104 366	104 366	-
Ikhaya Mcnamee	Service Centre for Older Persons	Care and support to Older persons	Yes	312 000	312 000	-
Ikhethelo Service Centre	Service Centre for Older Persons	Home for Aged	Yes	73 165,76	73 165,76	-
Ikhwezi Lomso Service Centre	Service Centre for Older Persons	Care and support services to older persons	Yes	73 166.00	73 166.00	-
Ikwezi Mphatlalatsane	Service Centre for Older Persons	Care and support services to older persons	Yes	133 166.00	133 166.00	-
Ilinge Old Age Project	Service Centre for Older Persons	Care and support to Older persons	Yes	73 165,76	73 165,76	-
Ilingelethu Hcbc Old Age Proje	Service Centre for Older Persons	Care and support services to older persons	Yes	85 165,76	85 165,76	-
Ilingelethu Old Age Project	Service Centre for Older Persons	Care and support services to older persons	Yes	80 366	80 366	-
Ilingelethu Service Centre	Home For Aged	Services To Older Persons	Yes	92 366	92 366	-
Imizamo Yethu Service Centre	Service Centres	Nutrition and recreation	Yes	104 366	104 366	-
Imibongo Adult Centre	Service Centres	Nutrition and recreation	Yes	75 566	75 566	-
Intlonipho Yabadala Service Ce	Home for Aged	Services to Older Persons	Yes	73 166.00	73 166.00	-
Isakhanani Older Persons Centr	Service Centre for Older Persons	Community based services	Yes	73 166.00	73 166.00	

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Isidima Somntomdala Service Ce	Home for Aged	Nutrition, Recreation and administration	Yes	92 366.00	92 366.00	-
Isitiya Sabadala	Home for Aged	Nutrition, Recreation and administration	Yes	104 366.00	104 366.00	-
Ithembaletu Service Centre	Service Centre for Older Persons	Service Centres	Yes	109 166.00	109 166.00	-
J.A. Calata Service Centre	Service Centre for Older Persons	Care and support services to older persons	Yes	92 366.00	92 366.00	-
Jongilanga Service Centre	Service Centre for Older Persons	Community based services	Yes	71 068,60	71 068,60	-
Kamvelihle Old Age Projet	Care and Support Services to Older Persons	For rendering residential facilities for older persons	Yes	83 165,76	83 165,76	-
Kenton On Sea Service Centre	Care and Support Services to Older Persons	Community based services	Yes	113 966	113 966	-
Khananda Service Centre	Care and Support Services to Older Persons	Community based services	Yes	87 565,76	87 565,76	-
Khanyisa Older Persons Centre	Service Centre for Older Persons	Community based services	Yes	73 166	73 166	-
Khanyisa Service Centre	Service Centre for Older Persons	Administration, nutrition, stimulation, nursing care	Yes	73 165,76	73 165,76	-
Khawenze Community Care Centre	Care and Support Services to Older Persons	Nutrition, recreation, nursing care and admin	Yes	92 366.00	92 366.00	-
Khayelitsha Service Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	87 566	87 566	-
Khuladsande Dabane Programme	Care and Support Services to Older Persons	Administration, Nutrition and Stipend	Yes	82 766	82 766	-
Khulani Service Centre	Care and Support Services to Older Persons	recreation, administration, nutrition, nursing care	Yes	82 766	82 766	-
Khululikhaya Old Age Centre	Service Centre for Older Persons	Care and support services to older persons	Yes	121 166	121 166	-
King Jesus Intern Ministries	Home for Aged	Services to Older Persons	Yes	73 165,76	73 165,76	-
Klipfontein Service Centre	Care and Support Services to Older Persons	Community Based services for older persons	Yes	87 566	87 566	-
Komga Service Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	89 966	89 966	-
Kopanang Aged Club	Care and Support Services to Older Persons	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	73 166 .00	73 166 .00	-
Kruisfontein Service Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	82 165.76	82 165.76	-
Krwakrwa Old Age Centre	Service Centre for Older Persons	Care and support services to older persons	Yes	135 566.00	135 566.00	-
Kude Kwakhanya Service Centre	Service Centre for Older Persons	Care and support services to older persons	Yes	73 166.00	73 166.00	-
Kuyasa Old Age Service Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	92 366.00	92 366.00	-

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Kwakhanya Senior Citizen Organization	Service Centre for Older Persons	Care and support to Older persons	Yes	80 366.00	80 366.00	-
Kwasizabantu Service Centre For	Care and Support Services to Older Persons	Community based services	Yes	193 166.00	193 166.00	-
Kwezana Old Age And Disabled C	Service Centre for Older Persons	Community based services	Yes	125 966.00	125 966.00	-
Lady Frere Old Age Service Cen	Service Centre for Older Persons	Home for Aged	Yes	118 766.00	118 766.00	-
Lavela Old Age Home	Service Centre for Older Persons	Care and support to Older persons	Yes	77 966.00	77 966.00	-
Lenge Service Centre	Care and Support Services to Older Persons	Nutrition, recreation, nursing care and admin	Yes	181 166.00	181 166.00	-
Leratong Service Centre	Care and Support Services to Older Persons	Administration, Nutrition and Stipend	Yes	97 166.00	97 166.00	-
Leisure Homes For Senior Citizens (Kennersley Park)	Care and Support Services to Older Persons	Administration, Nutrition and Stipend	Yes	1 440 000	1 440 000	-
Likomkhulu Homebased Care	Care and Support Services to Older Persons	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	87 565,76	87 565,76	-
Lingelihle Service Centre	Service Centre for Older Persons	Care and support services to older persons	Yes	101 966.00	101 966.00	-
Liso	Service Centre for Older Persons	Community based services	Yes	73 166	73 166	-
Look-Ahead Service Centre	Service Centres	Nutrition and Recreation	Yes	92 366.00	92 366.00	-
Lower Gqumashe Old Age Centre	Service Centre for Older Persons	Administration, nutrition, stimulation, nursing care	Yes	135 566.00	135 566.00	-
Luhle Old Age Project	Service Centre for Older Persons	Care and support services to older persons	Yes	73 165,76	73 165,76	-
Lukhanyo Society For The Agd	Service Centres	Nutrition and recreation	Yes	87 565,76	87 565,76	-
Lumanyano Service Centre	Care and Support Services to Older Persons	Provision of Nutritious meals, Residential Care ,Nursing Care, Administration including payment of stipend	Yes	73 166.00	73 166.00	-
Luncedo Service Centre	Service Centre for Older Persons	Community based services	Yes	73 165,76	73 165,76	-
Luvelwano Old Age Service Cent	Care and Support Services to Older Persons	Community based services	Yes	92 366.00	92 366.00	-
Luxolo Older Person Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	94 766,00	94 766,00	-
Mabobo Aged Support And Care C	Service Centre for Older Persons	Care and support to Older persons	Yes	73 165,76	73 165,76	-
Madeira Home Housing Utility Co	Service Centre for Older Persons	Care and support to Older persons	Yes	1 488 000	1 488 000	-
Magadla Old Age Project	Service Centre for Older Persons	Care and support to Older persons	Yes	87 565,76	87 565,76	-
Makabongwe Luncheon Club 01	Service Centre for Older Persons	Care and support services to older persons	Yes	R 73 165,92	R 73 165,92	-



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Makukhanye Project For Older P	Home for Aged	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	73 166.00	73 166.00	-
Makukhanye Service Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	92 366.00	92 366.00	-
Malabar Home For The Aged	Service Centre for Older Persons	Care and support to Older persons	Yes	912 000.00	912 000.00	-
Malukhanye Service Centre	Service Centre for Older Persons	Care and support services to older persons	Yes	113 966.00	113 966.00	-
Mambendeni Elderly Center	Service Centre for Older Persons	Administration, nutrition, stimulation, nursing care	Yes	75 566.00	75 566.00	-
Marais Steyn Home For The Aged	Service Centre for Older Persons	Care and support services to older persons	Yes	456 000.00	456 000.00	-
Marhombe Service Centre	Service Centre for Older Persons	Community based services	Yes	73 166.00	73 166.00	-
Masakhane Old Age Service Cent	Service Centre for Older Persons	Care and support services to older persons	Yes	73 166 .00	73 166 .00	-
Masakhane Old Age Service Centre	Service Centre for Older Persons	Care and support services to older persons	Yes	113 966.00	113 966.00	-
Masakhane Project Service Cent	Service Centre for Older Persons	Community based services	Yes	100 00.00	100 00.00	-
Masakhane Service Center	Care and Support Services to Older Persons	Nutrition, Nursing care, Administration ,Recreation	Yes	73 166 .00	73 166 .00	-
Masakhane Service Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	73 166.00	73 166.00	-
Masakhe Intergenerational Progr	Care and Support Services to Older Persons	Administration ,Nutrition and Stipend	Yes	219 566.00	219 566.00	-
Masakhane Service Centre	Care and Support Services to Older Persons	Community based services		80 366.00	80 366.00	-
Masakhe Service Centre	Service Centre for Older Persons	Community based services	Yes	73 166.00	73 166.00	-
Maselle Service Centre	Service Centre for Older Persons	Care and support services to older persons	Yes	113 966.00	113 966.00	-
Masibambane Ngoxolo Old Age Ce	Service Centre for Older Persons	Administration, nutrition, stimulation, nursing care	Yes	80 366.00	80 366.00	-
Masibambane Service Centre	Care and Support Services to Older Persons	Administration, Nutrition and Stipend	Yes	80 366.00	80 366.00	-
Masibambane Service Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	73 166.00	73 166.00	-
Masibambisane Service Centre For Aged	Service Centre for Older Persons	Care and support to Older persons	Yes	164 366.00	164 366.00	-
Masibambisane Service Centre for the Aged	Service Centre for Older Persons	Care and support services to older persons	Yes	109 166.00	109 166.00	-
Masibonisane Service Centre fot the aged	Service Centre for Older Persons	Care and support services to older persons	Yes	145 166.00	145 166.00	-
Masifundisane Service Centre	Service Centre for Older Persons	Community based services	Yes	92 366 .00	92 366 .00	-

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Masihlume Wabantu Abadala	Service Centre for Older Persons	Care and support to Older persons	Yes	135 566.00	135 566.00	-
Masikhule Service Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	75 566.00	75 566.00	-
Masincedane Service Centre	Service Centre for Older Persons	Care and support services to older persons	Yes	104 366.00	104 366.00	-
Masincedane Elderly People Organisation	Service Centre for Older Persons	Care and support services to older persons	Yes	73 166.00	73 166.00	-
Masincedisane Centre	Service Centre for Older Persons	Care and support services to older persons	Yes	109 166.00	109 166.00	-
Masincedisane Centre	Service Centre for Older Persons	Care and support services to older persons	Yes	73 166 .00	73 166 .00	-
Masiphakameni Badala Service Centre	Care and Support Services to Older Persons	Community based services	Yes	73 166.00	73 166.00	-
Masiphakamisane Old Age Centre	Service Centre for Older Persons	Care and support services to older persons	Yes	92 366.00	92 366.00	-
Masiphathisane Service Centre	Care and Support Services to Older Persons	Nutrition, recreation, nursing care and admin	Yes	73 166.00	73 166.00	-
Masiphathisane Service Centre	Care and Support Services to Older Persons	Nutrition, recreation, nursing care and admin		92 366.00	92 366.00	-
Masiphile Older Person Project	Service Centre for Older Persons	Care and support services to older persons	Yes	87 566.00	87 566.00	-
Masiphumelele Ezabasa Older	Service Centre for Older Persons	Community based services	Yes	92 366.00	92 366.00	-
Masithembane Service Centre	Service Centre for Older Persons	Service Centres	Yes	80 366.00	80 366.00	-
Masityhileke Service Centre	Service Centre for Older Persons	Care and support services to older persons	Yes	113 966.00	113 966.00	-
Masivuke Service Centre	Care and Support Services to Older Persons	Nutrition, Nursing care, Administration ,Recreation	Yes	81 565,76	81 565,76	-
Masivukeni Qumanco Service Centre	Service Centres	Nutrition and recreation	Yes	80 366.00	80 366.00	-
Masiyimele Magcaleka Sc	Care and Support Services to Older Persons	Nutrition, Nursing care, Administration ,Recreation	Yes	73 166	73 166	-
Masizakhe Centre For The Aged	Service Centre for Older Persons	Community based services	Yes	113 966	113 966	-
Masongane Old Age Project	Service Centre for Older Persons	Care and support to Older persons	Yes	83 365,76	83 365,76	-
Masongane Project	Care and Support Services to Older Persons	Community based services	Yes	104 366	104 366	-
Masonwabe Community Developmen	Care and Support Services to Older Persons	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	193 166	193 166	-
Masonwabe Elderly Group	Care and Support Services to Older Persons	Administration, Nutrition and Stipend	Yes	101 966	101 966	-
Masonwabe Hala Service Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	92 366.00	92 366.00	-

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Masonwabe Service Centre	Service Centre for Older Persons	Care and support services to older persons	Yes	92 366 .00	92 366 .00	-
Masonwabe Old Age Service Centre	Service Centre for Older Persons	Care and support services to older persons	Yes	92 366	92 366	-
Masonwabe Vaal Bank Service Ce	Service Centre for Older Persons	Care and support to Older persons	Yes	73 166	73 166	-
Mayibenthalhi Service Centre	Service Centre for Older Persons	Care and support services to older persons	Yes	113 966.00	113 966.00	-
Mc Kaiser Old Age Home	Service Centre for Older Persons	Care and support to Older persons	Yes	520 000,00	520 000,00	-
Mceula Old Age Project	Home for Aged	Services to Older Persons	Yes	73 166 .00	73 166 .00	-
Melani Old Age Centre	Care and Support Services to Older Persons	Administration, Nutrition and Stipend	Yes	135 566	135 566	-
Mgcinephila Old Age Project	Care and Support Services to Older Persons	Nutrition, Nursing care, Administration ,Recreation	Yes	73 165,76	73 165,76	-
Mhlabeni Old Age Project	Service Centre for Older Persons	Care and support to Older persons	Yes	73 165,76	73 165,76	-
Midros Service Centre	Service Centres	Nutrition and recreation	Yes	106 766 .00	106 766 .00	-
Mivuyoyethu	Service Centre	Nutrition and recreation	Yes	80 366	80 366	-
Mirrlees Service Centre	Home For Aged	Services To Older Persons	Yes	135 566	135 566	-
Mnceba Service Centre	Service Centre for Older Persons	Care and support services to older persons	Yes	73 165,76	73 165,76	-
Morning Star Service Centre	Care and Support Services to Older Persons	Nutrition, Nursing care, Administration ,Recreation	Yes	104 366.00	104 366.00	-
Mpembeni Service Centre	Service Centres	Nutrition, Recreation and administration	Yes	80 365,76	80 365,76	-
Mqonci Older Persons Centre	Service Centre for Older Persons	Administration, nutrition, stimulation, nursing care	Yes	73 166 .00	73 166 .00	-
Mthayise Old Age Group	Service Centre for Older Persons	Care and support services to older persons	Yes	73 165,76	73 165,76	-
Munro Kirk Home	Service Centre for Older Persons	Care and support to Older persons	Yes	480 000	480 000	-
Mzamomhle Service Centre	Care and Support Services to Older Persons	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	125 966	125 966	-
Mzamomhle Service Centre		Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	77 966	77 966	-
Mzamowethu Old Age Project	Home for Aged	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	86 565,76	86 565,76	-
Mziwethemba Service Centre	Service Centre for Older Persons	Community based services	Yes	92 366.00	92 366.00	-
Mzomhle Service Centre	Care and Support Services to Older Persons	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	92 366.00	92 366.00	-
N V Sobukwe Service Centre	Service Centre for Older Persons	Care and support services to older persons	Yes	121 634.00	121 634.00	-

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Nazareth House	Service Centre for Older Persons	Care and support services to older persons	Yes	456 000	456 000	-
Ncedisa Old Age	Home for Aged	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	72 565,76	72 565,76	-
Ncedisizwe Service Centre	Home for Aged	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	73 165,76	73 165,76	-
Ncedo Service Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	73 165,76	73 165,76	-
Ncedolwethu Service Centre	Home for Aged	Nutrition, Recreation and administration	Yes	104 366	104 366	-
Nceduluntu Home Base Care Orga	Service Centres	Nutrition and recreation	Yes	38 599	38 599	-
Nceduluntu Home Based Care	Care and Support Services to Older Persons	Administration, Nutrition and Stipend	Yes	87 565,76	87 565,76	-
Nceduluntu Old Age Serv Centre	Care and Support Services to Older Persons	Community based services	Yes	142 766.00	142 766.00	-
Nceduluntu Service Centre	Service Centres	Nutrition, Recreation and administration	Yes	73 165,76	73 165,76	-
Ndondo Old Age Project	Care and Support Services to Older Persons	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	92 366 .00	92 366 .00	-
Nelsiq/Khanyiso Service Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	109 166	109 166	-
Nerinahof Acv Old Age Home	Service Centre for Older Persons	Administration, nutrition, stimulation, nursing care	Yes	960 000.00	960 000.00	-
Nerifolia Service Centre	Service Centre for Older Persons	Care and support services to older persons	Yes	72 868.60	72 868.60	-
Ngqurhu Community Project	Service Centre for Older Persons	Care and support services to older persons	Yes	73 166.00	73 166.00	-
Ngqushwa Special Needs For Oln	Home For Aged	Services To Older Persons	Yes	130 766	130 766	-
Ngqwashu Siyazama Elderly Proj	Service Centre for Older Persons	Care and support to Older persons	Yes	77 965,76	77 965,76	-
Nieu- Bethesda Older Person's	Service Centre for Older Persons	Service Centres	Yes	154 766	154 766	-
Nikolo Old Age Project	Service Centre for Older Persons	Community based services	Yes	73 165,76	73 165,76	-
Nkos'uthandle Service Centre	Service Centres	Nutrition and recreation	Yes	113 966	113 966	-
Nolusizo Adult Care Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	73 166.00	73 166.00	-
Nompumelelo Older Person Centr	Service Centre for Older Persons	Care and support to Older persons	Yes	73 166.00	73 166.00	-
Nomzamo Community Project	Service Centre for Older Persons	Care and support to Older persons	Yes	73 166.00	73 166.00	-
Nomzamo Service Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	113 966.00	113 966.00	-
Nonceba Service Centre	Service Centre for Older Persons	Administration, nutrition, stimulation, nursing care	Yes	161 966.00	161 966.00	-

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Noncedo Aged Community Service	Service Centre for Older Persons	Care and support services to older persons	Yes	73 166.00	73 166.00	-
Noncedo Old Age Centre	Care and Support Services to Older Persons	Administration, Nutrition and Stipend	Yes	128 366.00	128 366.00	-
Noncedo Service Centre	Service Centre for Older Persons	Community based services	Yes	78 268,60	78 268,60	-
Nonkathalo Service Centre	Care and Support Services to Older Persons	Administration, Nutrition and Stipend	Yes	73 166.00	73 166.00	-
Nonqaba Service Centre	Service Centre for Older Persons	Community based services	Yes	73 166	73 166	-
Nondzondelelo Service Centre For The Aged	Service Centre for Older Persons	Care and support services to older persons	Yes	99 566	99 566	-
Nosondo Bom Old Age Service Ce	Services Centre for Older Persons	Care and support services to older persons	Yes	113 966	113 966	-
Ntataise Old Age Project	Care and Support Services to Older Persons	Community based services	Yes	107 165,92	107 165,92	-Admin
Ntola Support Service Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	73 165,76	73 165,76	-
Old Age Covenant Project	Service Centre for Older Persons	Care and support to Older persons	Yes	87 565,76	87 565,76	-
Ons Tuiste	Care and Support Services to Older Persons	Nutrition, Nursing care, Administration ,Recreation	Yes	1 200 000.00	1 200 000.00	-
Papani Old Age Center	Care and Support Services to Older Persons	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	77 966	77 966	-
Paballong Old Age Multi Projec	Care and Support Services to Older Persons	Administration, Nutrition and Stipend	Yes	73 165,76	73 165,76	-
Phakamani Old Age Service Cent	Service Centres	Nutrition and recreation	Yes	73 166	73 166	-
Phakamani Service Centre	Home for Aged	Services to Older Persons	Yes	73 166	73 166	-
Phakamani Service Centre		Services to Older Persons	Yes	92 366	92 366	-
Phakamisisizwe Social Club For	Service Centre for Older Persons	Care and support to Older persons	Yes	89 965,76	89 965,76	-
Phaphama Lunda Service Centre	Care and Support Services to Older Persons	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	99 565,92	99 565,92	-
Phaphamani Senior Citizens	Service Centre for Older Persons	Service Centres	Yes	73 165,76	73 165,76	-
Philani Service Centre	Service Centre for Older Persons	Administration, nutrition, stimulation, nursing care	Yes	284 366	284 366	-
Philani Service Centre For The	Care and Support Services to Older Persons	Provision of Nutritious meals, Residential Care ,Nursing Care, Administration including payment of stipend	Yes	147 566	147 566	-
Phumlani Old Age Development	Care and Support Services to Older Persons	Administration, Nutrition and Stipend	Yes	80 366.00	80 366.00	-

Name of transferee	Type of organization	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Phuthanang Old Age Service Cen	Care and Support Services to Older Persons	Nutrition, Nursing care, Administration ,Recreation	Yes	104 366.00	104 366.00	-
Phuthanang Service Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	92 366 .00	92 366 .00	-
Phuthumani Project	Care and Support Services to Older Persons	recreation, administration, nutrition, nursing care	Yes	103 565.76	103 565.76	Nutrition & Administration
Pink Lady Service Centre	Care and Support Services to Older Persons	Community based services to older persons	Yes	73 165.92	73 165.92	-
Protea Service Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	90 268.60	90 268.60	-
Qaga Centre For The Aged	Service Centre for Older Persons	Administration, nutrition, stimulation, nursing care	Yes	113 966.00	113 966.00	-
Queenstown Service Club	Service Centre for Older Persons	Community based services	Yes	80 366	80 366	-
Raglan Road Multi-Purpose Comm	Care and Support Services to Older Persons	Community based services to older persons	Yes	92 366	92 366	-
Riebeeck East Service Centre	Centre for Older Persons	Care and support to Older persons	Yes	113 966	113 966	-
Rosa Munch House	Service Centre for Older Persons	Care and support services to older persons	Yes	384 000	384 000	-
Sa Council For The Aged	Service Centre for Older Persons	Community based services	Yes	83 7 482	83 7 482	-
Sa Council For The Aged	Service Centre for Older Persons	Community based services	Yes	85 166	85 166	-
Sabela Service Centre	Service Centre for Older Persons	Community based services	Yes	113 966	113 966	-
Sakhubom Old Age Project	Care and Support Services to Older Persons	recreation, nutrition, administration, nursing care	Yes	73 165,76	73 165,76	-
Sakhuxolo Service Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	109 166	109 166	-
Sazile Service Center	Service Centre for Older Persons	Care and support	Yes	80 366	80 366	-
Sempete Lena Service Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	92 366.00	92 366.00	-
Senzokuhle Old Age Project	Care and Support Services to Older Persons	Nutrition, Nursing care, Administration ,Recreation	Yes	73 165,76	73 165,76	-
Senzokwethu Old Age Project	Service Centre for Older Persons	Care and support to Older persons	Yes	73 165,76	73 165,76	-
Sibambisene Mama's Club	Service Centre for Older Persons	Care and support to Older persons	Yes	104 366	104 366	-
Sibanye Service Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	73 165,76	73 165,76	-
Sibatsha Elderly Service Centr	Care and Support Services to Older Persons	Community based services to older persons	Yes	84 857.23	84 857.23	-
Siboneleleni Aged Club	Service Centres	Nutrition, Recreation and administration	Yes	73 166.00	73 166.00	-

Name of transferee	Type of organization	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
Sifuthelene Service Centre	Care and Support Services to Older Persons	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	135 566.00	135 566.00	-
Sifundubele Service Centre For The Aged	Care and Support Services to Older Persons	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	142 766.00	142 766.00	-
Sihlangene Project Association	Service Centre for Older Persons	Care and support to Older persons	Yes	135 566.00	135 566.00	-
Sikhanyisele Service Centre	Care and Support Services to Older Persons	Nutrition, Nursing care, Administration ,Recreation	Yes	73 166.00	73 166.00	-
Sikhona Mancu Elderly Project	Care and Support Services to Older Persons	Nutrition, recreation, nursing care and admin	Yes	77 965,76	77 965,76	-
Sikhulile Service Centre	Service Centres	Nutrition and recreation	Yes	92 366	92 366	-
Silverstream Service Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	80 366	80 366	-
Simanyene Old Age Centre	Service Centre for Older Persons	Care and support services to older persons	Yes	113 966	113 966	-
Simanyene Service Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	73 165,76	73 165,76	-
Simonsoek Sc (Zaaymanshoek)	Service Centre for Older Persons	Community based services	Yes	133 166	133 166	-
Simunye Service Centre	Care and Support Services to Older Persons	Nutrition, Nursing care, Administration ,Recreation	Yes	113 966	113 966	-
Sinako Service Centre	Care and Support Services to Older Persons	Nutrition, Nursing care, Administration ,Recreation	Yes	89 966.00	89 966.00	-
Sinenjongo Adult Association	Service Centre for Older Persons	Care and support services to older persons	Yes	87 565,76	87 565,76	-
Sinenjongo Adult Association	Service Centre for Older Persons	Care and support services to older persons	Yes	73 166.00	73 166.00	-
Sinenjongo Old Age And Disable	Service Centre for Older Persons	Care and support to Older persons	Yes	116 366	116 366	-
Sinethemba Old Age	Services Centre for Older Persons	Care and support services to older persons	Yes	99 566 51 062.88	99 566 51 062.88	-
Sinethemba Service Centre	Care and Support Services to Older Persons	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	92 366	92 366	-
Sinobom Community Centre	Care and Support Services to Older Persons	Community based services	Yes	47 908.00	47 908.00	-
Sinomonde Community Developmen	Care and Support Services to Older Persons	Community based services to older persons	Yes	169 166	169 166	-
Singandindlala Service Centre	Care and Support Services to Older Persons	Administration, Nutrition ,Nursing care , Recreation facilities	Yes	87 566.00	87 566.00	-
Siphesande Old Age Project	Care and Support Services to Older Persons	Administration, Nutrition ,Nursing care , Recreation facilities	Yes	85 166.00	85 166.00	-
Sister Aiden	Care and Support Services to Older Persons	Administration ,Nutrition and Stipend	Yes	125 966.00	125 966.00	-

Name of transferee	Type of organization	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
Siwisa Old Age Project	Service Centre for Older Persons	Care and support to Older persons	Yes	73 165,76	73 165,76	-
Siyakhanya Badala	Service Centre for Older Persons	Care and support to Older persons	Yes	80 366.00	80 366.00	-
Siyakhathala Project	Service Centres	Nutrition, Recreation and administration	Yes	80 366.00	80 366.00	-
Siyakhula Adult Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	97 166.00	97 166.00	-
Siyakhula Service Centre For The Aged	Service Centre for Older Persons	Care and support to Older persons	Yes	159 566	159 566	-
Siyalinga Service Centre	Service Centre for Older Persons	Community based services	Yes	73 166.00	73 166.00	-
Siyaphambili Service Centre	Service Centre for Older Persons	Administration, nutrition, stimulation, nursing care	Yes	137 966.00	137 966.00	-
Siyavuya Service Centre	Service Centre for Older Persons	Care and support services to older persons	Yes	106 766	106 766	-
Siyazama Community Based Centr	Service Centre for Older Persons	Care and support to Older persons	Yes	109 166	109 166	-
Siyazama Development Centre	Service Centre for Older Persons	Care and support services to older persons	Yes	72 000.00	72 000.00	-
Siyazama Developmental Centre	Care and Support Services to Older Persons	Community based services	Yes	104 366	104 366	-
Siyazama Old Age Programme	Service Centre for Older Persons	Care and support to Older persons	Yes	181 166	181 166	-
Siyazama Older Persons Centre	Service Centre for Older Persons	Care and support services to older persons	Yes	128 366.00	128 366.00	-
Siyazama Service Center	Care and Support Services to Older Persons	recreation, administration, nutrition, nursing care	Yes	89 966	89 966	-
Siyeza Adult Association	Service Centre for Older Persons	Care and support to Older persons	Yes	118 766 .00	118 766 .00	-
Sizisukhanyo Old Age Project	Service Centre for Older Persons	Care and support to Older persons	Yes	149 966	149 966	-
Somerset East Service Centre	Care and Support Services to Older Persons	Community Based services for older persons	Yes	92 366	92 366	-
Centre Sondelani Service	Service Centre for Older Persons	Care and support to Older persons	Yes	106 766	106 766	-
Songezulwazi Servie Centre	Service Centre for Older Persons	Community based services	Yes	77 965,76	77 965,76	-
Songuluntu Service Centre	Service Centre for Older Persons	Home for Aged	Yes	130 766.00	130 766.00	-
Sonskyn Service Centre	Service Centres	Nutrition and recreation	Yes	80 366	80 366	-
Sonwabile Pensioners Service Centre	Service Centre for Older Persons	Administration, nutrition, stimulation, nursing care	Yes	92 366	92 366	-
Sonwabise 2 Service Centre	Service Centre for Older Persons	Care and support services to older persons	Yes	73 166.00	73 166.00	-
Sonwabise Old Age Service	Service Centre for Older Persons	Care and support to Older persons	Yes	101 966.00	101 966.00	-
Sophumelela Multipurpose Cent	Home for Aged	Care and support to Older persons	Yes	92 366.00	92 366.00	-



Name of transferee	Type of organization	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
Sophumelela Old Age Projet	Care and Support Services to Older Persons	Care and support to Older persons	Yes	77 565,76	77 565,76	-
Sosebenza Service Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	128 366	128 366	-
Sonskyn Service Centre	Service Centre for Older Persons	Care and support to Older persons		74 074,28	74 074,28	-
Soyi Service Centre	Care and Support Services to Older Persons	Care and support to Older persons	Yes	106 766,00	106 766,00	-
Sozama Service Centre	Service Centre for Older Persons	Care and support services to older persons	Yes	92 366,00	92 366,00	-
St Buchanan Service Centre For T	Service Centre for Older Persons	Care and support services to older persons	Yes	104 366,00	104 366,00	-
Serkstroom Service Centre	Care and Support Services to Older Persons	Nutrition, Nursing care, Administration ,Recreation	Yes	99 566,00	99 566,00	-
Sunshine Service Centre	Care and Support Services to Older Persons	Nutrition, Nursing care, Administration ,Recreation		73 165,76	73 165,76	-
Suthu Service Centre	Care and Support Services to Older Persons	recreation, administration, nutrition, nursing care	Yes	73 165,76	73 165,76	-
Syget Old Age Centre	Care and Support Services to Older Persons	recreation, administration, nutrition, nursing care	Yes	104 366	104 366	-
Tamara Service Centre	Home for Aged	Nutrition, Recreation and administration	Yes	85 166,00	85 166,00	-
Thantamisa Service Center	Home for Aged	Nutrition, Recreation and administration	Yes	80 366	80 366	-
Thatcher Home For The Aged	Service Centre for Older Persons	Care and support to Older persons	Yes	288 000,00	288 000,00	-
Thembaletu Service Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	92 366	92 366	-
Thembelihle Old Age Service Centre	Home for Aged	Services to Older Persons	Yes	135 566,00	135 566,00	-
Thilulwazi Service Centre	Home for Aged	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	73 166	73 166	-
Thuthukani Geriatric Club	Service Centre for Older Persons	Care and support services to older persons	Yes	87 565,76	87 565,76	-
Thuthukanisizwe Old Age Proje	Care and Support Services to Older Persons	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	87 565,92	87 565,92	-
Tsomo Elderly Service Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	73 166,00	73 166,00	-
Thornham	Service Centre for Older Persons	Care and support to Older persons	Yes	67 068,60	67 068,60	-
Umbono Service Centre For The Aged	Service Centre for Older Persons	Community based services	Yes	181 166,00	181 166,00	-
Umkhosi Wezulu Service Centre	Care and Support Services to Older Persons	Community based services	Yes	73 165,76	73 165,76	-

Name of transferee	Type of organization	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
Umthunzi Wokuphumla	Service Centre for Older Persons	Care and support to Older persons	Yes	92 366.00	92 366.00	-
Uniefeesherdenkingstehuis	Service Centre for Older Persons	Care and support to Older persons	Yes	360 000.00	360 000.00	-
Upper Ncera Old And Dissabcen	Service Centre for Older Persons	Care and support to Older persons	Yes	125 966	125 966	-
Valleihof Acwv Old Age Home	Home For Aged	Services To Older Persons	Yes	720 000	720 000	-
Vezi Danga Organization	Home for Aged	Services to Older Persons	Yes	80 366	80 366	-
Vukani Community Volunteers	Service Centre for Older Persons	Care and support to Older persons	Yes	104 366	104 366	-
Vukani Community Volunteers	Service Centre for Older Persons	Care and support to Older persons	Yes	104 366	104 366	-
Vukamama Adult Care Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	73 166	73 166	-
Vukuphile Service Centre	Service Centre for Older Persons	Community based services	Yes	73 165,60	73 165,60	-
Vukutye Service Centre	Care and Support Services to Older Persons	Recreation, Administration , nutrition, nursing care	Yes	73 166	73 166	-
Vukuzenzele Service Centre	Home for Aged	Nutrition, Recreation and administration	Yes	113 966	113 966	-
Vukuzenzele Servicentre	Service Centre for Older Persons	Care and support services to older persons	Yes	80 366.00	80 366.00	-
Winnie Madikizela	Service Centre for Older Persons	Care and support to Older persons	Yes	72 565,76	72 565,76	-
Wise People Service Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	71 068,60	71 068,60	-
Xeni Service Center	Care and Support Services to Older Persons	Nutrition, recreation, nursing care and admin	Yes	104 366	104 366	-
Xolisanani Service Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	73 166 .00	73 166 .00	-
Xonxa Service Centre	Service Centre for Older Persons	Care and support services to older persons	Yes	118 766	118 766	-
Yeyethu Old Age Project	Service Centre for Older Persons	Community based services	Yes	73 165,76	73 165,76	-
Zamukulungisa Old Age Project	Service Centre for Older Persons	Administration, nutrition, stimulation, nursing care	Yes	73 165,76	73 165,76	-
Zanempilo Old Age Centre	Service Centre for Older Persons	Care and support services to older persons	Yes	142 766	142 766	-
Zingisa Service Centre	Care and Support Services to Older Persons	Nutrition, nursing care, recreation and admin	Yes	73 166 .00	73 166 .00	-
Zizameleni Old Age Club	Service Centre for Older Persons	Care and support to Older persons	Yes	87 566.00	87 566.00	-
Zoko Service Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	109 165.76	109 165.76	-
Zola Older Persons	Service Centre for Older Persons	Care and support to Older persons	Yes	73 166.00	73 166.00	-

Name of transferee	Type of organization	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
Zwelitsha Service Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	87 565.60	87 565.60	-
Zukolwethu Project Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	82 766.00	82 766.00	-
TOTAL				86 684 333.87	86 684 333.87	

## 2.3 SERVICES TO PERSONS WITH DISABILITIES

### PROTECTIVE WORKSHOPS

Name of transferee	Type of organization	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
Amathole Albinism	Protective Workshop	Provision of skills dev program	Yes	43 269.00	43 269.00	
Amaqhawe	Protective Workshop	Provision of skills dev program	Yes	36 000.00	36 000.00	
Association For The Physically	Protective Workshop	Provision of skills dev program	Yes	467 084.00	467 084.00	
Camama Cheshire Home	Protective Workshop	Provision of skills dev program	Yes	864 000.00	864 000.00	-
Cheshire Home Summerstrand	Protective Workshop	Provision of skills dev program	Yes	960 000.00	960 000.00	
Cleary Estate Cheshire Home	Protective Workshop	Provision of skills dev program	Yes	960 000.00	960 000.00	
Mt Fletcher Cheshire Home	Protective Workshop	Provision of skills dev program	Yes	655 186.00	655 186.00	
Drostdy Protect	Protective Workshop	Provision of skills dev program	Yes	127 200.00	127 200.00	-
Ethembeni	Protective Workshop	Provision of skills dev program	Yes	<b>35 600.00</b>	<b>35 600.00</b>	-
Fransbury Thembelihle	Protective Workshop	Provision of skills dev program	Yes	58 800.00	58 800.00	-
Fudukwazi Training	Protective Workshop	Provision of skills dev program	Yes	122 400.00	122 400.00	-
Ikhwezi Lokusa	Protective Workshop	Provision of skills dev program	Yes	153 600.00	153 600.00	
Ikhwezi Lokusa Disability Services	Protective Workshop	Provision of skills dev program	Yes	48 000 .00	48 000 .00	
Inkqubela Protect	Protective Workshop	Provision of skills dev program	Yes	242 400 .00	242 400 .00	-
Ithembaletu	Protective Workshop	Provision of skills dev program	Yes	86 000.00	86 000.00	-
Khanyisa	Protective Workshop	Provision of skills dev program	Yes	43 200 .00	43 200 .00	-
Luthando Centre	Protective Workshop	Provision of skills dev program	Yes	60 000 .00	60 000 .00	-
Masizame Disabled Organization	Protective Workshop	Provision of skills dev program	Yes	33 600.00	33 600.00	-
McClelland Adult Centre	Protective Workshop	Provision of skills dev program	Yes	1 670 000.00	1 670 000.00	
Masibambane Disable Centre	Protective Workshop	Provision of skills dev program	Yes	1 752 000.00	1 752 000.00	
Ngothando Disability Centre	Protective Workshop	Provision of skills dev program	Yes	60 000 .00	60 000 .00	-
Phumelela	Protective Workshop	Provision of skills dev program	Yes	64 800 .00	64 800 .00	-
Lake Farm Centre	Protective Workshop	Provision of skills dev program	Yes	2 160 000.00	2 160 000.00	
Second Chance Skills Development Prgm	Protective Workshop	Provision of skills dev program	Yes	84 000.00	84 000.00	
Sikhulile Protect	Protective Workshop	Provision of skills dev program	Yes	96 000.00	96 000.00	-
Siyanakekela	Protective Workshop	Provision of skills dev program	Yes	61 654.00	61 654.00	-
Siyathemba Protective Workshop	Protective Workshop	Provision of skills dev program	Yes	60 000.00	60 000.00	-

Name of transferee	Type of organization	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
Sizamile	Protective Workshop	Provision of skills dev program	Yes	60 000 .00	60 000 .00	-
Sophila Disability Centre	Protective Workshop	Provision of skills dev program	Yes	48 000 .00	48 000 .00	-
Workbench Centre	Protective Workshop	Provision of skills dev program	Yes	91 400.00	91 400.00	-
Yhaweh	Protective Workshop	Provision of skills dev program	Yes	60 000.00	60 000.00	-
Zamani	Protective Workshop	Provision of skills dev program	Yes	<b>58 200.00</b>	<b>58 200.00</b>	-

## COMMUNITY BASED REHABILITATION SERVICES

Name of transferee	Type of organization	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
Barkly East Disability Centre	Community based rehabilitation services	Provision of Community Based Rehabilitation services	Yes	96 400 .00	96 400 .00	
Disabled People South Africa	Community based rehabilitation services	Provision of Community Based Rehabilitation services	Yes	133 412.00	133 412.00	-
Eastern Cape Braille & Print Institute	Community based rehabilitation services	Provision of Community Based Rehabilitation services	Yes	82 910.00	82 910.00	-
Enkuthazweni Disabled Children Project	Community based rehabilitation services	Provision of Community Based Rehabilitation services	Yes	181 314.00	181 314.00	-
Epilepsy S A	Community based rehabilitation services	Provision of Community Based Rehabilitation services	Yes	100 225 .00	100 225 .00	-
Great Kei Disability Multipurpose Centre	Community based rehabilitation services	Provision of Community Based Rehabilitation services	Yes	51 269.00	51 269.00	
Imvuselelo Albinism Organization	Community based rehabilitation services	Provision of Community Based Rehabilitation services	Yes	74 283.00	74 283.00	
Kamvalethu Community Based Care (Rehabilitation)	Community based rehabilitation services	Provision of Community Based Rehabilitation services	Yes	100 000.00	100 000.00	-
Little Lamb Disabled Organisation	Community based rehabilitation services	Provision of Community Based Rehabilitation services	Yes	111 000.00	111 000.00	-
Lukhanyo Adult Centre	Community based rehabilitation services	Provision of Community Based Rehabilitation services	Yes	100 000 .00	100 000 .00	-
Lumanyano Cbr Programme	Community based rehabilitation services	Provision of Community Based Rehabilitation services	Yes	74 283.00	74 283.00	-
Masakhane Project For Disabled	Community Based Rehabilitation services	Provision of Community Based Rehabilitation services	Yes	100 000.00	100 000.00	-
<b>Masibuye Isidima Sethu</b>	Community Based Rehabilitation services	Provision of Community Based Rehabilitation services	Yes	74 283.00	74 283.00	

Name of transferee	Type of organization	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
Masinedane Mawushe Disabled People	Community based rehabilitation services	Provision of Community Based Rehabilitation services	Yes	82 275.00	82 275.00	-
Masiphakamisane Disability Care Centre	Community based rehabilitation services	Provision of Community Based Rehabilitation services	Yes	74 283.00	74 283.00	-
Morgan's Bay Disability Centre	Community Based Rehabilitation Services	Provision of Community Based Rehabilitation services	Yes	66 000 .00	66 000 .00	-
Ncedolwethu Craft And Sewing Project	Community based rehabilitation services	Provision of Community Based Rehabilitation services	Yes	66 269.00	66 269.00	-
Ngxongweni Disabled People 's Organization	Community based rehabilitation services	Provision of Community Based Rehabilitation services	Yes	74 283.00	74 283.00	-
Philani Community Based Rehabilitation Prgm	Community based rehabilitation services	Provision of Community Based Rehabilitation services	Yes	74 283.00	74 283.00	-
Phumlani Community Based Rehabilitation Prgm	Community based rehabilitation services	Provision of Community Based Rehabilitation services	Yes	74 283.00	74 283.00	-
Siphakamise Programme For PWDs (People With Disabilities)	Community based rehabilitation services	Provision of Community Based Rehabilitation services	Yes	66 269.00	66 269.00	
Siyakhula Project For People With Disabilities	Community Based Rehabilitation Services	Provision of Community Based Rehabilitation services	Yes	77 450	77 450	
Siyakhula Project For People With Disabilities	Community Based Rehabilitation Services	Provision of Community Based Rehabilitation services	Yes	90 688.00	90 688.00	-
Siyaphambili Disability Forum	Community Based Rehabilitation Services	Provision of Community Based Rehabilitation services	Yes	61 654.00	61 654.00	
Vuyo James Disability Centre	Community based rehabilitation services	Provision of Community Based Rehabilitation services	Yes	144 348.00	144 348.00	
Zanokhanyo Community Based Care Rehabilitation Prgm	Community based rehabilitation services	Provision of Community Based Rehabilitation services	Yes	74 283.00	78 283.00	-

## WELFARE ORGANIZATIONS

Name of transferee	Type of organization	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
Association for Physically Disabled PE	Welfare Org (Disability)	Provision of Social Welfare services	Yes	392 054.00	392 054.00	-
Association for Physically Disabled Grahamstown	Welfare Org (Disability)	Provision of Social Welfare services	Yes	226 261.59	226 261.59	-
Empilweni Home for The Aged	Welfare Org (Disability)	Provision of Social Welfare services	Yes	328 0000.00	328 0000.00	
Eluphisweni Care Care Centre	Welfare Org (Disability)	Provision of Social Welfare services	Yes			
Canaan Care Centre	Welfare Org (Disability)	Provision of Social Welfare services	Yes	123 876.00	123 876.00	-
Thanduxolo Veteran	Welfare Org (Disability)	Provision of Social Welfare services	Yes	48 777.12	48 777.12	
Ilingeletu Centre For The Disabled	Welfare Org (Disability)	Provision of Social Welfare services	Yes	66 269.00	66 269.00	
Deafsa	Welfare Org (Disability)	Provision of Social Welfare services	Yes	300 138.96	300 138.96	-
Ikhwezi Lokusa Rehab	Welfare Org (Disability)	Provision of Social Welfare services	Yes	2 224 436.00	2 224 436.00	-
P E Mental Health	Welfare Org (Disability)	Provision of Social Welfare services	Yes	108 000.00	108 000.00	-
Pe Deaf Association	Welfare Org (Disability)	To render childhood development programmes	Yes	232 914.96	232 914.96	-
P E Mental Health Society	Welfare Org (Disability)	Provision of Social Welfare services	Yes	1 607 360.00	1 607 360.00	-
Rehab	Welfare Org (Disability)	Provision of Social Welfare services	Yes	1 136 953.80	1 136 953.80	-
Retina S A	Welfare organization( serv. Person with disabilities)	Provision of Social Welfare services	Yes	175 182.96	175 182.96	-
S A Blind (Nkosinathi)	Welfare Org (Disability)	Provision of Social Welfare services	Yes	175 182.92	175 182.92	-
Sakhingomso Training & Development	Welfare Org (Disability)	Provision of Social Welfare services	Yes	2 352 000 .00	2 352 000 .00	-
Uitenhage Mental Health	Welfare organization( serv. Person with disabilities)	Provision of Social Welfare services	Yes	2 191 649.92	2 191 649.92	-
<b>TOTAL</b>				<b>33 453 599.98</b>	<b>33 453 599.98</b>	

## 2.4 HIV AIDS

Name of transferee	HCBC	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
Bambisanani HCBC	HCBC	Home Based Care	Yes	266 666.00	266 666.00	
Caring Hands Home Based Care Cen	HCBC	Prevention, psychosocial support programs to children and families living with HIV & Aids.	Yes	258 173.00	258 173.00	
Emadumasini HCBC	HCBC	Home Based Care	Yes	290 445.00	290 445.00	
Ethembeni Community Organisation	HCBC	Home Based Care	Yes	290 444.00	290 444.00	
Ezibeleni Orphans And Vulnerable	HCBC	Home Based Care	Yes	290 444.00	290 444.00	
Harepheleng Home Based Care Proj	HCBC	Home Based Care	Yes	258 173.00	258 173.00	-
Hospice Association Of Transkei	HCBC	Home Based Care	Yes	290 553.00	290 553.00	-
Ilinge Lethu Comm.Based Organisa	HCBC	Prevention, psychosocial support programs to children and families living with HIV & Aids.	Yes	290 241.00	290 241.00	
Ilitha Lethemba Home Base Care C	HCBC	Home Based Care	Yes	258 173.00	258 173.00	-
Inkcubeko Community Development	HCBC	Home Based Care	Yes	290 553.00	290 553.00	
Ixabiso Lomntu Aids Awareness	HCBC	Home Based Care	Yes	290 444.00	290 444.00	
Jabez Aids Health Centre	HCBC	Home Based Care	Yes	290 444.00	290 444.00	
Khanyayo Home Based Care	HCBC	Home Based Care	Yes	290 553.00	290 553.00	-
Krakeelrivier Community Based Or	HCBC	Home Based Care	Yes	290 444.00	290 444.00	
Kwakanya Community Project	HCBC	Prevention, psychosocial support programs to children and families living with HIV & Aids.	Yes	290 553.00	290 553.00	
Likhaya Lethemba Hiv/Aids Educat	HCBC	Home Based Care	Yes	290 553.00	290 553.00	-
Likhona lthemba Home Comm.Based	HCBC	Home Based Care	Yes	290 553.00	290 553.00	-
Lina HCBC	HCBC	Home Based Care	Yes	303 196.00	303 196.00	
Lithemba Support Group	HCBC	Home Based Care	Yes	290 553.00	290 553.00	-
Living Waters Hospice	HCBC	Home Based Care	Yes	258 173.00	258 173.00	-
Liyema HCBC	HCBC	Home Based Care	Yes	290 553.00	290 553.00	
Lukhanyiso	HCBC	Home Based	Yes	104 366.00	104 366.00	
Lukhanyiso HCBC	HCBC	Home Based Care	Yes	87 565,76	87 565,76	
Mamohau Community Base Organisat	HCBC	Home Based Care	Yes	290 444,00	290 444,00	
Masabelane Education For Life Gr	HCBC	Home Based Care	Yes	258 173.00	258 173.00	-

Name of transferee	HCBC	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (i) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Masibambane Supportgroup	HCBC	Home Based Care	Yes	290 241.00	290 241.00	-
Masibambane Women's Organisation	HCBC	Home Based Care	Yes	290 241.00	290 241.00	-
Masinedane Support Group	HCBC	Home Based Care	Yes	290 553.00	290 553.00	
Masiphilisane Aids Group	HCBC	Home Based Care	Yes	290 444.00	290 444.00	-
Masiphilisane Home Based Care	HCBC	Home Based Care	Yes	258 173.00	258 173.00	-
Masizakhe Community Based Care	HCBC	Home Based Care	Yes	290 553.00	290 553.00	-
Masizakhe Community Based	HCBC	Home Based Care	Yes	290 553.00	290 553.00	
Mpilontle Home Based Care	HCBC	Home Based Care	Yes	258 173.00	258 173.00	-
Mzamomhle Community Project	HCBC	Home Based Care	Yes	290 241.00	290 241.00	
Mzamomhle Home Based Care	HCBC	Home Based Care	Yes	290 553.00	290 553.00	
Nceduluntu HCBC	HCBC	Home Based Care	Yes	303 196.00	303 196.00	
Ngokholo Community Centre	HCBC	Home Based Care	Yes	290 553.00	290 553.00	
Nompilo Mu Project	HCBC	Home Based Care	Yes	290 553.00	290 553.00	
Noncedo Community Based Organisa	HCBC	Home Based Care	Yes	293 769.00	293 769.00	
Noncedo Community Home Based Car	HCBC	Home Based Care	Yes	258 173.00	258 173.00	-
Nqadu Home Community Based Care	HCBC	Home Based Care	Yes	290 553.00	290 553.00	
Nywara Home Community Based Care	HCBC	Home Based Care	Yes	290 553.00	290 553.00	-
Phakamisanani Centlane Hiv & Aids	HCBC	Home Based Care	Yes	290 553.00	290 553.00	
Philisa Home Community Based Car	HCBC	Home Based Care	Yes	290 553.00	290 553.00	
Port St Johns Creative Youth Wom	HCBC	Home Based Care	Yes	290 553.00	290 553.00	
Sakhimpilo Home Comm. Based Care	HCBC	Home Based Care	Yes	290 553.00	290 553.00	
Sakhingomso Indwe Comm Group	HCBC	Home Based Care	Yes	290 241.00	290 241.00	-
Simele Home Based Care	HCBC	Home Based Care	Yes	290 553.00	290 553.00	-
Sinako Comm Home Based Care	HCBC	Home Based Care	Yes	303 196.00	303 196.00	
Sinosizo Support Group	HCBC	Home Based Care	Yes	290 444.00	290 444.00	
Siqaqambe Health And Wellness Ini	HCBC	Prevention, psychosocial support programs to children and families living	Yes	290 553.00	290 553.00	-



Name of transferee	HCBC	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (i) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Sisonke Home Community Based Gen	HCBC	Prevention, psychosocial support programs to children and families living	Yes	290 241.00	290 241.00	
Sivukile Peelton Support Group	HCBC	Prevention, psychosocial support programs to children and families living	Yes	303 196.00	303 196.00	-
Siyakhana Home Based Care	HCBC	Prevention, psychosocial support programs to children and families living	Yes	290 241.00	290 241.00	
Siyanceda Home Based Care	HCBC	Prevention, psychosocial support programs to children and families living	Yes	290 553.00	290 553.00	
Siyaphila Community Home Based Care	HCBC	Prevention, psychosocial support programs to children and families living	Yes	290 241.00	290 241.00	
Sizophila Community And Child	HCBC	Prevention, psychosocial support programs to children and families living	Yes	290 444.00	290 444.00	
Someleze Community Home Based	HCBC	Prevention, psychosocial support programs to children and families living	Yes	290 444.00	290 444.00	
Sophilasonke Community Health	HCBC	Prevention, psychosocial support programs to children and families living	Yes	290 241.00	290 241.00	
St. Gregory Health,Welfare	HCBC	Prevention, psychosocial support programs to children and families living	Yes	303 196.00	303 196.00	-
Steytllerville HCBC	HCBC	Prevention, psychosocial support programs to children and families living	Yes	290 445.00	290 445.00	
Thandisizwe Home Base Care	HCBC	Prevention, psychosocial support programs to children and families living	Yes	290 444.00	290 444.00	
Thandisizwe Home Base Care	HCBC	Prevention, psychosocial support programs to children and families living	Yes	290 241.00	290 241.00	
The Gumpe Community Project	HCBC	Prevention, psychosocial support programs to children and families living	Yes	290 444.00	290 444.00	-
Umonde Community Based Organisat	HCBC	Prevention, psychosocial support programs to children and families living	Yes	290 444.00	290 444.00	-
Umthombo Wesisa Community Develo	HCBC	Prevention, psychosocial support programs to children and families living	Yes	290 241.00	290 241.00	-
Vusisizwe HCBC	HCBC	Prevention, psychosocial support programs to children and families living	Yes	290 553.00	290 553.00	
We Care Hiv And Aids	HCBC	Prevention, psychosocial support programs to children and families living	Yes	290 553.00	290 553.00	
Zamulwazi Home Comm.Based Care	HCBC	Prevention, psychosocial support programs to children and families living	Yes	258 173.00	258 173.00	-
<b>TOTAL</b>				<b>18 656 000</b>	<b>18 656 000</b>	

## PROGRAMME 3: CHILDREN AND FAMILIES

### 3.2 CARE AND SUPPORT TO FAMILIES

Name of transferee	Type of organization	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
Abathunywa Special Needs Educati	Care and Services to Families	Stipend, Preventative & Awareness programmes, & Capacity building	Yes	172 444.00	172 444.00	-
Barkly Family Preservation	Care and Services to Families	Stipend, Preventative & Awareness programmes, & Capacity building	Yes	149 742 .00	149 742 .00	-
Baviaans Family Preservation	Care and Services to Families	Stipend, Preventative & Awareness programmes, & Capacity building	Yes	127 623.00	127 623.00	-
Bizana Masincedane Family Preser	Care and Services to Families	Stipend, Preventative & Awareness programmes, & Capacity building.	Yes	124 000	124 000	-
Blue Crane Family Preservation	Care and Services to Families	Stipend, Preventative & Awareness programmes, & Capacity building.	Yes	127 623.00	127 623.00	-
Camdeboo Family Preservation	Care and Services to Families	Stipend, Preventative & Awareness programmes, & Capacity building	Yes	127 623.00	127 623.00	-
Cebolesizwe Family Resource Centre	Family Resource Centre	Family Resource Centre	Yes	100 800	100 800	-
Cele FRC	Services to Families	Care and support to families	Yes	162 472.00	162 472.00	-
Chaguba FRC	Services to Families	Care and support to families	Yes	162 471 .00	162 471 .00	-
Cradock FRC	Family Resource Centre	Family Resource Centre	Yes	145 000.00	145 000.00	-
Doti Family Preservation	Priority Project	Provide comprehensive child & family care & support services	Yes	126 669	126 669	-
Doxa Youth Programs	Youth Programs	Provide comprehensive child & family care & support services	Yes	415 136	415 136	-
Eliakim Cluster Foster Home	Care and Services to Families	Nutrition and provision of family care & service to the needy.	Yes	106 448 .00	106 448 .00	-
Elliotdale Family Preservation	Priority Project	Provide comprehensive child & family care & support services	Yes	111 670	111 670	-
Elunyaweni Family Preservation	Family Preservation Services	Care and Support Services to Families	Yes	140 643	140 643	-
Famsa - PE	Welfare Organisation (Care & Supply .Services to Families)	Care and Support to Families	Yes	1 234 972.00	1 234 972.00	-
Famsa East London	Welfare Organisation (Care & Supply .Services to Families)	Care and Support to Families	Yes	1 410 159 .00	1 410 159 .00	-
Famsa Grahamstown	Welfare Organisation (Care & Supply .Services to Families)	Care and Support to Families	Yes	350 374.00	350 374.00	-
Famsa Slutterheim	Welfare Organisation (Care & Supply .Services to Families)	Care and Support to Families	Yes	1 059 785.00	1 059 785.00	-

Name of transferee	Type of organization	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
Fort Beaufort Community Care Centre	Priority Project	Provide comprehensive child & family care & support services	Yes	90 000 .00	90 000 .00	
Hope Family Preservation Programme.	Care and Services to Families	Care and Support Services to Families	Yes	127 623.00	127 623.00	-
Imizamo Emihle Family Resource Centre	Family Resource Centre	Services to families	Yes	161 400	161 400	-
Indwe Family Resource Centre	Family Resource Centre	Family Resource Centre	Yes	145 000 .00	145 000 .00	
Langkloof Helping Hands Family Preservation	Care and Services to Families	Care and Support Services to Families	Yes	100 00.00	100 00.00	-
Lubala Family Resource Centre	Services to Families	Care and support to families	Yes	162 471.00	162 471.00	-
Lusikisiki Family Resource Centre	Services to Families	Care and support to families	Yes	162 471 .00	162 471 .00	-
Malova Family Preservation	Priority Project	Stipend, Preventative & Awareness programmes, & Capacity building	Yes	111 670 .00	111 670 .00	
Maluti Family Preservation	Family Preservation Programme	Family Preservation And Early Intervention Programs	Yes	123 000.00	123 000.00	
Maluti Family Resource Centre	Family Preservation Programme	Family Prevention and early intervention programs	Yes	130 000.00	130 000.00	
Masincedane Family Preservation	Family Preservation Programme	Family Prevention and early intervention programs	Yes	124 000.00	124 000.00	
Mbizana Masincedane Family Preservation	Family Preservation Programme	Family Prevention and early intervention programs	Yes	123 000.00	123 000.00	
Masiphuthane	Family Resource Centre	Family Resource Centre	Yes	125 000 .00	125 000 .00	
Men Of Integrity	Services Care and Support Families	Family Resource Centre	Yes	108 116	108 116	
<b>Men On A Mission</b>	Services Care and Support Families	Family Resource Centre	Yes	129 713	129 713	
Mpoza Family Resouce	Family Preservation Programme	Family Preservation Programme	Yes	110 000,00	110 000,00	
Mt Frere Single Parents Association	Family Preservation Programme	Family Preservation And Early Intervention Programs	Yes	130 000,00	130 000,00	
Mt Frere Single Parents Association	Family Preservation Programme	Family Preservation And Early Intervention Programs	Yes	38 999,99	38 999,99	
Ngcobo Family Preservation	Services to Families	Family Resource Centre	Yes	130 000.00	130 000.00	
Nyandeni Single Parents Association	Services to Families	Care and support to families	Yes	153 548.00	153 548.00	
Peddie Family Resource Centre	Priority Project	Provide comprehensive child & family care & support services	Yes	118 339 .00	118 339 .00	

Name of transferee	Type of organization	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Opregte	Priority project	Provide comprehensive child & family care & support services	Yes	127 623,00	127 623,00	
Phuhla Mzal'oyedwa Single Parent	Care and Services to Families	Care and support to families	Yes	172 444 .00	172 444 .00	
Revive- Empowering Emotional Cha	Care and Services to Families	Care and support to families	Yes	80 000 .00	80 000 .00	-
Sakhe Singamadoda	Family preservation Programme	Care and Support Services to Families	Yes	228 615.00	228 615.00	-
Samfo	Services to Families	Administration and Stipend	Yes	162 479.00	162 479.00	
Steynsburg Family Resource Centre	Family Resource Centre	Care and Support Services to Families	Yes	127 623.00	127 623.00	
Seytllerville Family Preservation	Care and Services to Families	Care and Support Services to Families	Yes	127 623.00	127 623.00	-
The Chain Centre Port Elizabeth	Care and Services to Families	Care and Support Services to Families	Yes	100 000	100 000	
Thixo Ovayo Family Resource Centre	Priority Project	Provide comprehensive child & family care & support services	Yes	111 670 .00	111 670 .00	
Uitenhage Mental Health Socie	Priority Project	Provide comprehensive child & family care & support services	Yes	624 996 .00	624 996 .00	-
Untlalontle Family Preservation	Priority Project	Provide comprehensive child & family care & support services	Yes	162 471	162 471	-
<b>Vukani Madoda Men's Organization</b>	Priority Project	Provide comprehensive child & family care & support services	Yes	100 000 .00	100 000 .00	
Walala Wasala Family Resource Centre	Priority Project	Provide comprehensive child & family care & support services	Yes	125 500 .00	125 500 .00	
Cebolesizwe Family Resource Centre	Family Resource Centre	Family Resource Centre	Yes	100 800.00	100 800.00	-
TOTAL				10 444 000	10 444 000	

### 3.3 CHILD CARE AND PROTECTION SERVICES

Name of transferee	Type of organization	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	Welfare Org (Child Care & Protec.Serv)	Child Care and Protection Services	Yes	219 086.48	219 086.48	-
ACVV Cradock	Welfare Org (Child Care & Protec.Serv)	Child Care and Protection Services	Yes	742 352.83	742 352.83	-
ACVV Despatch	Welfare Org (Child Care & Protec.Serv)	Child Care and Protection Services	Yes	285 110.00	285 110.00	-
ACVV Hoof Bestuur	Welfare Org (Child Care & Protec.Serv)	Child Care and Protection Services	Yes	465 884.00	465 884.00	-
ACVV Middelburg Eastern Cape	Welfare Org (Child Care & Protec.Serv)	Child Care and Protection Services	Yes	720 000	720 000	-
ACVV Newtonpark	Welfare Org (Child Care & Protec.Serv)	Child Care and Protection Services	Yes	351 590.37	351 590.37	-
ACVV P.E North	Welfare Org (Child Care & Protec.Serv)	Child Care and Protection Services	Yes	939 921.05	939 921.05	-
ACVV PE Sentraal	Welfare Org (Child Care & Protec.Serv)	Child Care and Protection Services	Yes	256 382.53	256 382.53	-
ACVV PE SOUTH	Welfare Org(Child Care & Protec.Serv)	Child Care and Protection Services	Yes	727 724.11	727 724.11	-
ACVV PE West	Welfare Org(Child Care & Protec.Serv)	Child Care and Protection Services	Yes	424 726.56	424 726.56	-
ACVV Poplar Avenue	Welfare Org(Child Care & Protec.Serv)	Child Care and Protection Services	Yes	210 175.18	210 175.18	-
ACVV Somerset Oos	Welfare Org(Child Care & Protec.Serv)	Child Care and Protection Services	Yes	203 785.65	203 785.65	-
AFM Executive Welfare Council	Welfare Org(Child Care & Protec.Serv)	Child Care and Protection Services	Yes	252 351	252 351	-
Afm Executive Welfare Concil	Welfare Org(Child Care & Protec.Serv)	Child Care and Protection Services	Yes	205 255.41	205 255.41	-
Barkly East Isibindi	Welfare Org(Child Care & Protec.Serv)	Prevention and Early Intervention Programmes	Yes	238 059.00	238 059.00	-
Bomvini Service Centre	Welfare Org(Child Care & Protec.Serv)	Child Care and Protection Services	Yes	73 165,76	73 165,76	-
Caring Hands Home Based Care C	Welfare Org(Child Care & Protec.Serv)	Child Care and Protection Services	Yes	160 570.00	160 570.00	-
CFWS Adelaide Bedford	Welfare Org(Child Care & Protec.Serv)	Child Care and Protection Services	Yes	392 691.25	392 691.25	-
CFWS Butterworth	Welfare Org(Child Care & Protec.Serv)	Child Care and Protection Services	Yes	1 386 214.99	1 386 214.99	-
CFWS Cradock	Welfare Org(Child Care & Protec.Serv)	Child Care and Protection Services	Yes	677 663.53	677 663.53	-
CFWS East London	Welfare Org(Child Care & Protec.Serv)	Child Care and Protection Services	Yes	304 840.84	304 840.84	-
CFWS Fort Beaufort	Welfare Org(Child Care & Protec.Serv)	Child Care and Protection Services	Yes	2 013 427.48	2 013 427.48	-
CFWS Graaff-Reinet	Welfare Org(Child Care & Protec.Serv)	Child Care and Protection Services	Yes	50 400 .00	50 400 .00	-
CFWS Grahamstown	Welfare Org(Child Care & Protec.Serv)	Child Care and Protection Services	Yes	408 116,00	408 116,00	-

Name of transferee	Type of organization	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
CFWS King Williams Town	Welfare Org(Child Care & Protec.Serv)	Child Care and Protection Services	Yes	728 815.21	728 815.21	-
CFWS Somerset East	Welfare Org(Child Care & Protec.Serv)	Child Care and Protection Services	Yes	485 149.17	485 149.17	-
Child Welfare Psj Project	Welfare Org(Child Care & Protec.Serv)	Child Care and Protection Services	Yes	1 277 579.50	1 277 579.50	-
Child Welfare SA Port Alfred	Welfare Org(Child Care & Protec.Serv)	Child Care and Protection Services	Yes	242 574.58	242 574.58	-
Child Welfare South Africa:T	Welfare Org(Child Care & Protec.Serv)	Child Care and Protection Services	Yes	1 296 000	1 296 000	-
Childline	Welfare Org(Child Care & Protec.Serv)	Child Care and Protection Services	Yes	203 818.32	203 818.32	-
CMR Aliwal North	Welfare Org(Child Care & Protec.Serv)	Child Care and Protection Services	Yes	242 574.83	242 574.83	-
CMR Barkly East	Welfare Org(Child Care & Protec.Serv)	Child Care and Protection Services	Yes	203 818.32	203 818.32	-
CMR Barkly-East / Oos	Welfare Org(Child Care & Protec.Serv)	Child Care and Protection Services	Yes	697 895.95	697 895.95	-
CMR Burgersdorp	Welfare Org(Child Care & Protec.Serv)	Child Care and Protection Services	Yes	572 560.43	572 560.43	-
CMR Child And Family	Welfare Org(Child Care & Protec.Serv)	Child Care and Protection Services	Yes	2 454 033.35	2 454 033.35	-
CMR Drakensberg	Welfare Org(Child Care & Protec.Serv)	Child Care and Protection Services	Yes	461 299.17	461 299.17	-
CMR East London	Welfare Org(Child Care & Protec.Serv)	Child Care and Protection Services and PEIP	Yes	2468 045.02	2468 045.02	-
CMR Graaff-Reinet	Welfare Org(Child Care & Protec.Serv)	Child Care and Protection Services	Yes	461 299.17	461 299.17	-
CMR Humansdorp	Welfare Org(Child Care & Protec.Serv)	Child Care and Protection Services	Yes	583 303,00	583 303,00	-
CMR KWT	Welfare Org(Child Care & Protec.Serv)	Child Care and Protection Services	Yes	179 717.24	179 717.24	-
CMR Port Elizabeth	Welfare Org(Child Care & Protec.Serv)	Child Care and Protection Services	Yes	2 031 280.75	2 031 280.75	-
CMR Sunday's River	Welfare Org(Child Care & Protec.Serv)	Child Care and Protection Services	Yes	485 149.43	485 149.43	-
CMR-Uitenhage	Welfare Org(Child Care & Protec.Serv)	Child Care and Protection Services	Yes	1 616 227.63	1 616 227.63	-
CWF P.A Cluster Foster Home	Welfare Org(Child Care & Protec.Serv)	Child care and Protections	Yes	350 365,00	350 365,00	-
Family Restoration Services	Welfare Org(Child Care & Protec.Serv)	Child Care and Protection Services	Yes	485 149.60	485 149.60	-
House Of Resurrection Haven	Welfare Org(Child Care & Protec.Serv)	Child Care and Protection Services	Yes	234 384	234 384	-
Ikhaya Losizo Cluster Foster Home	Welfare Org(Child Care & Protec.Serv)	Prevention and Early Intervention Programmes	Yes	106 448	106 448	-
Inn Safe Hands	Welfare Org(Child Care & Protec.Serv)	Prevention and Early Intervention Programmes	Yes	153 214 .00	153 214 .00	-

Name of transferee	Type of organization	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
Kenton On Sea Child & Family	Welfare Org(Child Care & Protec.Serv)	Prevention and Early Intervention Programmes	Yes	242 574.58	242 574.58	-
Khanya HCBC	Welfare Org(Child Care & Protec.Serv)	Prevention and Early Intervention Programmes	Yes	260 144.30	260 144.30	-
Khaya Lokukhanya	Welfare Org(Child Care & Protec.Serv)	Prevention and Early Intervention Programmes	Yes	70 348.48	70 348.48	-
Kruisfontein Humansdorp Welfare	Welfare Org(Child Care & Protec.Serv)	Child Care and Protection Services	Yes	424 726.25	424 726.25	-
Lady Grey Community Based Org	Welfare Org(Child Care & Protec.Serv)	Child Care and Protection Services	Yes	258 103.93	258 103.93	-
Langa Kwa Nobuhle	Welfare Org(Child Care & Protec.Serv)	Prevention and Early Intervention Programmes	Yes	237 600	237 600	-
Maluti Family Resorce	Welfare Org(Child Care & Protec.Serv)	Child Care and Protection Services	Yes	<b>200 931,00</b>	<b>200 931,00</b>	-
Masincedane HCBC	Welfare Org(Child Care & Protec.Serv)	Prevention and Early Intervention Programmes	Yes	246 873.22	246 873.22	-
Matatiele Child And Family Welfare	Welfare Org(Child Care & Protec.Serv)	Child Care and Protection Services	Yes	502 824,00	502 824,00	-
Mbhashe Cluste Foster Home	Welfare Org(Child Care & Protec.Serv)	Child Care and Protection Services	Yes	266 603	266 603	-
Mary Coetzee Cluster	Welfare Org(Child Care & Protec.Serv)	Child Care and Protection Services	Yes	108 140	108 140	-
MCBCFH	Welfare Org(Child Care & Protec.Serv)	Child Care and Protection Services	Yes	214 881.57	214 881.57	-
Mfesane Drop In Centre	Welfare Org(Child Care & Protec.Serv)	Prevention and Early Intervention Programmes	Yes	272 484.00	272 484.00	-
Mzomtsha Childrens Home	Welfare Org(Child Care & Protec.Serv)	Prevention and Early Intervention Programmes	Yes	2 880 000.00	2 880 000.00	-
Nazareth Haven Hospice	Welfare Org(Child Care & Protec.Serv)	Prevention and Early Intervention Programmes	Yes	168 863.91	168 863.91	-
Nceduluntu Service Centre	Welfare Org(Child Care & Protec.Serv)	Prevention and Early Intervention Programmes	Yes	4 000.00	4 000.00	-
Partners In Sexual Health	Welfare Org(Child Care & Protec.Serv)	Prevention and Early Intervention Programmes	Yes	188 575.50	188 575.50	-
Phumalanga Community Project	Welfare Org(Child Care & Protec.Serv)	Prevention and Early Intervention Programmes	Yes	125 966.00	125 966.00	-
Queenstown Child & Family Welfare	Welfare Org(Child Care & Protec.Serv)	Prevention and Early Intervention Programmes	Yes	1 317 340.42	1 317 340.42	-
Sada Cluster Foster Homes	Welfare Org(Child Care & Protec.Serv)	Prevention and Early Intervention Programmes	Yes	245 000.00	245 000.00	-

Name of transferee	Type of organization	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
Save The Children Dropping Cen	Welfare Org(Child Care & Protec.Serv)	Prevention and Early Intervention Programmes	Yes	232 056 .00	232 056 .00	-
Sibanye Service Centre	Welfare Org(Child Care & Protec.Serv)	Prevention and Early Intervention Programmes	Yes	73 166.00	73 166.00	-
Sinako Service Centre	Welfare Org(Child Care & Protec.Serv)	Prevention and Early Intervention Programmes	Yes	92 366	92 366	-
Sinobomi Wellness HIV Informat	Welfare Org(Child Care & Protec.Serv)	Prevention and Early Intervention Programmes	Yes	401 700.00	401 700.00	-
Siskelele HCBC	Welfare Org(Child Care & Protec.Serv)	Prevention and Early Intervention Programmes	Yes	197007	197007	-
Sisonke Older Persons Project	Welfare Org(Child Care & Protec.Serv)	Prevention and Early Intervention Programmes	Yes	28 558.00	28 558.00	-
Sonwabise 2 Service Centre	Welfare Org(Child Care & Protec.Serv)	Prevention and Early Intervention Programmes	Yes	2 468.00	2 468.00	-
Sos Children's Villages SA	Welfare Org(Child Care & Protec.Serv)	Prevention and Early Intervention Programmes	Yes	3 840 000	3 840 000	-
St Mary's Dev And Care Centre	Welfare Org(Child Care & Protec.Serv)	Prevention and Early Intervention Programmes	Yes	607 716.76	607 716.76	-
Thamsanqa Cluster Foster Homes	Welfare Org(Child Care & Protec.Serv)	Prevention and Early Intervention Programmes	Yes	222 180.00	222 180.00	-
Ubuntu PEIP	Welfare Org(Child Care & Protec.Serv)	Prevention and Early Intervention Programmes	Yes	52 725.00	52 725.00	-
The Hughes Bequest Khaya Lokukhanya	Welfare Org(Child Care & Protec.Serv)	Prevention and Early Intervention Programmes	Yes	245 000.00	245 000.00	-
Uitenhage Child & Family Welfare	Welfare Org(Child Care & Protec.Serv)	Prevention and Early Intervention Programmes	Yes	1 766 344.08	1 766 344.08	-
Umtata Child Abuse Resource Centre	Welfare Org(Child Care & Protec.Serv)	Prevention and Early Intervention Programmes	Yes	1 005 379.44	1 005 379.44	-
Umtata Womens Support Centre	Welfare Org(Child Care & Protec.Serv)	Prevention and Early Intervention Programmes	Yes	32 671.25	32 671.25	-
Untlalontle Family Preserv.	Welfare Org(Child Care & Protec.Serv)	Prevention and Early Intervention Programmes	Yes	147 630.00	147 630.00	-
Uviwe Child&Youth Services	Welfare Org(Child Care & Protec.Serv)	Prevention and Early Intervention Programmes	Yes	2 090 533.98	2 090 533.98	-
Yakh'umntwana	Welfare Org(Child Care & Protec.Serv)	Prevention and Early Intervention Programmes	Yes	163 392.00	163 392.00	-



### 3.4 EARLY CHILDHOOD DEVELOPMENT

Name Of Transferee	Type of organization	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
Ab Educare Centre	ECD	To render childhood development programmes	Yes	158400	158400	
Abethu Educare Centre	ECD	To render childhood development programmes	Yes	98340	98340	-
Acw Hasie Kalbasie Speelgroup	ECD	To render childhood development programmes	Yes	95370	95370	-
Acw Huis Najaar	ECD	To render childhood development programmes	Yes	49500	49500	
Acw National Council	ECD	To render childhood development programmes	Yes	55440	55440	
Acw Newton Park	ECD	To render childhood development programmes	Yes	39600	39600	-
Adalizwa Day Care Centre	ECD	To render childhood development programmes	Yes	154440	154440	-
Adelaide Pre School/Educare Cen	ECD	To render childhood development programmes	Yes	118800	118800	-
Akhanani Day Care Centre	ECD	To render childhood development programmes	Yes	158400	158400	-
Alexandria Creche	ECD	To render childhood development programmes	Yes	82830	82830	-
Aliwal Sunshine And Day Care	ECD	To render childhood development programmes	Yes	99000	99000	
All Saints Pre School	ECD	To render childhood development programmes	Yes	53460	53460	-
Amadiba Preschool	ECD	To render childhood development programmes	Yes	88110	88110	-
Amaggunukhwebe Educare Centre	ECD	To render childhood development programmes	Yes	59400	59400	-
Amandla Pre-School	ECD	To render childhood development programmes	Yes	198000	198000	-
Appelliefie Ecdc	ECD	To render childhood development programmes	Yes	78210	78210	-
Asakhe Day Care	ECD	To render childhood development programmes	Yes	59400	59400	
Asemahle Day Care Centre	ECD	To render childhood development programmes	Yes	138600	138600	
Asemahle Educare Organisation	ECD	To render childhood development programmes	Yes	19800	19800	
Auroara Special Day Care Facili	ECD	To render childhood development programmes	Yes	268400	268400	
Autism Sinthemba	ECD	To render childhood development programmes	Yes	95040	95040	
Azola Day Care Centre	ECD	To render childhood development programmes	Yes	138600	138600	-
B & G Day Care Centre	ECD	To render childhood development programmes	Yes	102960	102960	-
Babuse Day Care Centre	ECD	To render childhood development programmes	Yes	118800	118800	-
Bacela Day Care Centre	ECD	To render childhood development programmes	Yes	198000	198000	-

Name Of Transferee	Type of organization	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
Bagcine Preschool	ECD	To render childhood development programmes	Yes	89100	89100	-
Bajonge Day Care Centre	ECD	To render childhood development programmes	Yes	59400	59400	-
Bakaneni Pre School	ECD	To render childhood development programmes	Yes	79200	79200	-
Bakhangele Day Care Centre	ECD	To render childhood development programmes	Yes	118800	118800	-
Bakhokele Pre-School	ECD	To render childhood development programmes	Yes	67320	67320	-
Bakwena Pre School	ECD	To render childhood development programmes	Yes	103950	103950	-
Balindi Educare Centre	ECD	To render childhood development programmes	Yes	64680	64680	-
Bambino Ecdc	ECD	To render childhood development programmes	Yes	138600	138600	-
Bambisanani Pre School Educare	ECD	To render childhood development programmes	Yes	59400	59400	-
Bangcwele Pre School And Day Ca	ECD	To render childhood development programmes	Yes	44550	44550	-
Bangilizwe Day Care	ECD	To render childhood development programmes	Yes	87120	87120	-
Bangindlovu Day Care Centre	ECD	To render childhood development programmes	Yes	87120	87120	-
Bantini Mazizini Day Care Centr	ECD	To render childhood development programmes	Yes	70290	70290	-
Barcelona Educare Centre	ECD	To render childhood development programmes	Yes	29700	29700	-
Bavumelen Day Care Centre	ECD	To render childhood development programmes	Yes	89100	89100	-
Bavumeleni Educare Centre	ECD	To render childhood development programmes	Yes	116490	116490	-
Baziya Pre-School	ECD	To render childhood development programmes	Yes	79200	79200	-
Beautiful Minds Educare Centre	ECD	To render childhood development programmes	Yes	79200	79200	-
Bethesda Pre-School	ECD	To render childhood development programmes	Yes	118800	118800	-
Bhongoletu Day Care Centre	ECD	To render childhood development programmes	Yes	74250	74250	-
Bhongoletu Pre School	ECD	To render childhood development programmes	Yes	118800	118800	-
Bhongolwethu Day Care Centre	ECD	To render childhood development programmes	Yes	79200	79200	-
Bikitsha Pre School	ECD	To render childhood development programmes	Yes	119790	119790	-
Binca Day Care Centre	ECD	To render childhood development programmes	Yes	79200	79200	-
Bizana Village Preschool	ECD	To render childhood development programmes	Yes	118800	118800	-
Bjorn Day Care Centre	ECD	To render childhood development programmes	Yes	134640	134640	-

Name Of Transferee	Type of organization	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
Boiteko Pre School	ECD	To render childhood development programmes	Yes	146520	146520	
Bolani Pre School	ECD	To render childhood development programmes	Yes	121770	121770	-
Bolotwa Pre School	ECD	To render childhood development programmes	Yes	118800	118800	-
Bongani Pre School	ECD	To render childhood development programmes	Yes	81180	81180	-
Bongani Pre-School	ECD	To render childhood development programmes	Yes	103950	103950	-
Bongolethu Day Care Centre	ECD	To render childhood development programmes	Yes	91080	91080	-
Bongolethu Playschool	ECD	To render childhood development programmes	Yes	78540	78540	-
Bongweni A Day Care Centre	ECD	To render childhood development programmes	Yes	83160	83160	-
Bongweni Day Care Centre	ECD	To render childhood development programmes	Yes	102960	102960	-
Bongweni Pre-School	ECD	To render childhood development programmes	Yes	118800	118800	-
Bonintwentle St Georges Dcc	ECD	To render childhood development programmes	Yes	237600	237600	-
Boomplaas Pre School	ECD	To render childhood development programmes	Yes	99000	99000	-
Botani Pre School	ECD	To render childhood development programmes	Yes	118800	118800	-
Botomane Dcc	ECD	To render childhood development programmes	Yes	74250	74250	-
Boy Boy Mginywa Pre School	ECD	To render childhood development programmes	Yes	87780	87780	
Boyce Preschool	ECD	To render childhood development programmes	Yes	69300	69300	-
Brandovale Siembamba Creche	ECD	To render childhood development programmes	Yes	120780	120780	-
Bright Sun Day Care Centre	ECD	To render childhood development programmes	Yes	158400	158400	-
Bronnie Educare Centre	ECD	To render childhood development programmes	Yes	89100	89100	-
Bubble Bekkies Day Care Centre	ECD	To render childhood development programmes	Yes	138600	138600	-
Bubeleni Pre School	ECD	To render childhood development programmes	Yes	99000	99000	-
Buffalo Thorns	ECD	To render childhood development programmes	Yes	59400	59400	-
Buhle Pre-School	ECD	To render childhood development programmes	Yes	79200	79200	-
Bukazi Pre School	ECD	To render childhood development programmes	Yes	118800	118800	-
Bulelani Pre-School	ECD	To render childhood development programmes	Yes	97020	97020	-
Buntu Day Care Centre	ECD	To render childhood development programmes	Yes	134640	134640	

Name Of Transferee	Type of organization	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
Bushula Pre School	ECD	To render childhood development programmes	Yes	64350	64350	-
Bushula Pre-School	ECD	To render childhood development programmes	Yes	32760	32760	-
Busy Bee Educare Centre	ECD	To render childhood development programmes	Yes	118800	118800	-
Busy Bees Educare	ECD	To render childhood development programmes	Yes	16830	16830	-
Buyani Pre School	ECD	To render childhood development programmes	Yes	86130	86130	-
Cabazana Pre-School	ECD	To render childhood development programmes	Yes	148500	148500	-
Cains Day Care Centre	ECD	To render childhood development programmes	Yes	59400	59400	-
Canaan Care Centre	ECD	To render childhood development programmes	Yes	39600	39600	-
Canaan Care Centre (Restore Tru	ECD	To render childhood development programmes	Yes	39600	39600	-
Candulwandle Pre-School	ECD	To render childhood development programmes	Yes	89100	89100	-
Carel Du Toit Centre	ECD	To render childhood development programmes	Yes	79200	79200	-
Centane Village Pre-School	ECD	To render childhood development programmes	Yes	118800	118800	-
Cenyulands Day Care Centre	ECD	To render childhood development programmes	Yes	142560	142560	-
Charlotte Maxeke Day Care Centr	ECD	To render childhood development programmes	Yes	59400	59400	-
Charlottes's Educare Centre	ECD	To render childhood development programmes	Yes	130680	130680	-
Charmaine's Day Educare Centre	ECD	To render childhood development programmes	Yes	118800	118800	-
Cheshire Home Summerstrand	ECD	To render childhood development programmes	Yes	79200	79200	-
Chief Albert Luthuli	ECD	To render childhood development programmes	Yes	178200	178200	-
Chief Mthenjwa Preschool	ECD	To render childhood development programmes	Yes	29700	29700	-
Chithwa Pre-School	ECD	To render childhood development programmes	Yes	118800	118800	-
Chris Hani Day Care Centre	ECD	To render childhood development programmes	Yes	39600	39600	-
Chuma Day Care	ECD	To render childhood development programmes	Yes	110880	110880	-
Chumani Day Care Centre	ECD	To render childhood development programmes	Yes	211860	211860	-
Chumani Pre School	ECD	To render childhood development programmes	Yes	79200	79200	-
Chumani Pre-School	ECD	To render childhood development programmes	Yes	316800	316800	-
Ciko Dcc	ECD	To render childhood development programmes	Yes	99000	99000	-

Name Of Transferee	Type of organization	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
Cingco Day Care Centre	ECD	To render childhood development programmes	Yes	118800	118800	-
Cingo Pre School	ECD	To render childhood development programmes	Yes	130680	130680	-
Cleary Estate Cheshire Home	ECD	To render childhood development programmes	Yes	63360	63360	-
Clements Kadalie	ECD	To render childhood development programmes	Yes	118800	118800	-
Cliff Day Care Centre	ECD	To render childhood development programmes	Yes	237600	237600	-
Collie Koeberg Pre Primary	ECD	To render childhood development programmes	Yes	99000	99000	-
Collands Non- Centre	ECD	To render childhood development programmes	Yes	368853,69	368853,69	-
Critchlow Preschool	ECD	To render childhood development programmes	Yes	102960	102960	-
D. M. Ngabase Educare Centre	ECD	To render childhood development programmes	Yes	198000	198000	-
Daffodils Day Care	ECD	To render childhood development programmes	Yes	118800	118800	-
Dalayedwa Pre School	ECD	To render childhood development programmes	Yes	130680	130680	-
Dalibhunga Pre School	ECD	To render childhood development programmes	Yes	99000	99000	-
Dalukhanyo Pre School	ECD	To render childhood development programmes	Yes	29700	29700	-
Dayimane Early Childhood Develo	ECD	To render childhood development programmes	Yes	109890	109890	-
Dedeni Pre School	ECD	To render childhood development programmes	Yes	67320	67320	-
Diana Davis Creche	ECD	To render childhood development programmes	Yes	233640	233640	-
Dibashe Day Care Centre	ECD	To render childhood development programmes	Yes	178200	178200	-
Dienkie Dot	ECD	To render childhood development programmes	Yes	49500	49500	-
Dikonyana Pre School	ECD	To render childhood development programmes	Yes	147510	147510	-
Disney Centre Creche	ECD	To render childhood development programmes	Yes	118800	118800	-
Dlangezwa Pre School	ECD	To render childhood development programmes	Yes	103950	103950	-
Dontsa Pre-School	ECD	To render childhood development programmes	Yes	110880	110880	-
Dorah Moses Pre School	ECD	To render childhood development programmes	Yes	118800	118800	-
Dorcas Educare Centre	ECD	To render childhood development programmes	Yes	237600	237600	-
Dorothy Tomlinson Pre School	ECD	To render childhood development programmes	Yes	282150	282150	-
Dr Trudy Thomas Day Care Centre	ECD	To render childhood development programmes	Yes	178200	178200	-

Name Of Transferee	Type of organization	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
Ducking Duck Ecdc	ECD	To render childhood development programmes	Yes	178200	178200	-
Dumakude Pre School	ECD	To render childhood development programmes	Yes	147510	147510	-
Dumsi Pre-School	ECD	To render childhood development programmes	Yes	103950	103950	-
Dundee Community Pre-School	ECD	To render childhood development programmes	Yes	47520	47520	-
Dutyini Pre-School	ECD	To render childhood development programmes	Yes	89100	89100	-
Eagle Babes Daycare	ECD	To render childhood development programmes	Yes	79200	79200	-
Early Rose Care Centre	ECD	To render childhood development programmes	Yes	63360	63360	-
Ebenezer Educare Centre For Abl	ECD	To render childhood development programmes	Yes	178200	178200	-
Ebhotwe Ecdc	ECD	To render childhood development programmes	Yes	59400	59400	-
Ebufumba Dcc	ECD	To render childhood development programmes	Yes	99000	99000	-
Ejojweni Pre School & D.C.C	ECD	To render childhood development programmes	Yes	79200	79200	-
Ekhaya Pre-School	ECD	To render childhood development programmes	Yes	164010	164010	-
Ekhayeni Play Centre	ECD	To render childhood development programmes	Yes	74250	74250	-
Ekklasia Pre School	ECD	To render childhood development programmes	Yes	154440	154440	-
Ekonwabeni Day Care Centre	ECD	To render childhood development programmes	Yes	151470	151470	-
Ekuphumleni Day Care Centre	ECD	To render childhood development programmes	Yes	89100	89100	-
Ekuphumleni Edu Care Centre	ECD	To render childhood development programmes	Yes	99000	99000	-
Ekuphumleni Educare Centre	ECD	To render childhood development programmes	Yes	158400	158400	-
Ekuphumleni Pre-School	ECD	To render childhood development programmes	Yes	168300	168300	-
Ekuzameni Preschool	ECD	To render childhood development programmes	Yes	103950	103950	-
Elangeni Pre School	ECD	To render childhood development programmes	Yes	99000	99000	-
Eldridgroep	ECD	To render childhood development programmes	Yes	106920	106920	-
Elittheni Day Care Centre	ECD	To render childhood development programmes	Yes	112860	112860	-
Elukhanyisweni Day Care Centre	ECD	To render childhood development programmes	Yes	269280	269280	-
Elukhanyisweni Dcc	ECD	To render childhood development programmes	Yes	146520	146520	-
Elukhanyisweni Pre School	ECD	To render childhood development programmes	Yes	86790	86790	-

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Elukhanyisweni Pre-School	ECD	To render childhood development programmes	Yes	111870	111870	-
Elumko Educare Centre	ECD	To render childhood development programmes	Yes	158400	158400	-
Elundini Educare Centre	ECD	To render childhood development programmes	Yes	198000	198000	-
Elundini Lothukela Day Care	ECD	To render childhood development programmes	Yes	83160	83160	-
Elundini Pre-School	ECD	To render childhood development programmes	Yes	118800	118800	-
Eluqolweni Day Care Centre	ECD	To render childhood development programmes	Yes	122760	122760	-
Eluvuyo Creche	ECD	To render childhood development programmes	Yes	316140	316140	-
Eluvuyweni Pre-School	ECD	To render childhood development programmes	Yes	94950	94950	-
Eluxolweni Day Care Centre	ECD	To render childhood development programmes	Yes	164670	164670	-
Eluxolweni Pre-School	ECD	To render childhood development programmes	Yes	59400	59400	-
Emadlelweni Special Day Care	ECD	To render childhood development programmes	Yes	73920	73920	-
Emadwaleni Day Care Centre	ECD	To render childhood development programmes	Yes	99000	99000	-
Emandleni Pre School	ECD	To render childhood development programmes	Yes	71280	71280	-
Embekweni Day Care Centre	ECD	To render childhood development programmes	Yes	70620	70620	-
Embekweni Educare Centre	ECD	To render childhood development programmes	Yes	115830	115830	-
Emmanuel Edu-Care Centre	ECD	To render childhood development programmes	Yes	95040	95040	-
Emthonjeni Day Care Centre	ECD	To render childhood development programmes	Yes	150480	150480	-
Emthonjeni Pre School	ECD	To render childhood development programmes	Yes	99000	99000	-
Emzi Pre-School	ECD	To render childhood development programmes	Yes	99000	99000	-
Endulini Moravian Creche	ECD	To render childhood development programmes	Yes	118800	118800	-
Enkululekweni Pre-School	ECD	To render childhood development programmes	Yes	79200	79200	-
Esidikidini Preschool	ECD	To render childhood development programmes	Yes	118800	118800	-
Esigangeni Pre School	ECD	To render childhood development programmes	Yes	45540	45540	-
Esigubudwini Pre School	ECD	To render childhood development programmes	Yes	130680	130680	-
Esikhobeni Pre-School	ECD	To render childhood development programmes	Yes	49500	49500	-
Esikobeni Pre School/Ekubeni Pr	ECD	To render childhood development programmes	Yes	46200	46200	-

Name Of Transferee	Type of organization	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
Esinelitha Day Care	ECD	To render childhood development programmes	Yes	59400	59400	-
Esingenin Dcc	ECD	To render childhood development programmes	Yes	83160	83160	-
Esiyazama Vukani Day Care	ECD	To render childhood development programmes	Yes	44550	44550	-
Essek Pre School	ECD	To render childhood development programmes	Yes	110880	110880	-
Ethembeni Day Care Centre	ECD	To render childhood development programmes	Yes	277200	277200	-
Ethembeni Educare Centre	ECD	To render childhood development programmes	Yes	178200	178200	-
Ethembeni Special Day Care	ECD	To render childhood development programmes	Yes	18480	18480	-
Etyeni Pre-School	ECD	To render childhood development programmes	Yes	79200	79200	-
Eyethu Pre School	ECD	To render childhood development programmes	Yes	230010	230010	-
Ezibeleni Pre School	ECD	To render childhood development programmes	Yes	118800	118800	-
Fairyland Ecdc	ECD	To render childhood development programmes	Yes	89100	89100	-
Falakhe Pre School And Day Care	ECD	To render childhood development programmes	Yes	118800	118800	-
Fani Jiba Day Care Centre	ECD	To render childhood development programmes	Yes	106920	106920	-
Fezeka Creche	ECD	To render childhood development programmes	Yes	198000	198000	-
Fezeka Pre School	ECD	To render childhood development programmes	Yes	158400	158400	-
Fezekile Day Care Centre	ECD	To render childhood development programmes	Yes	79200	79200	-
Fort Malan Ecdc	ECD	To render childhood development programmes	Yes	99000	99000	-
Francis Day Care Centre	ECD	To render childhood development programmes	Yes	63360	63360	-
Frank Moodie Educare	ECD	To render childhood development programmes	Yes	79200	79200	-
Frank Moshesh Pre-School	ECD	To render childhood development programmes	Yes	99000	99000	-
Fransbury Thembelihle Disabled	ECD	To render childhood development programmes	Yes	55440	55440	-
Friends Of Ibeka Pre School	ECD	To render childhood development programmes	Yes	100980	100980	-
Fullinzima Day Care Centre	ECD	To render childhood development programmes	Yes	44550	44550	-
Full Gospel Day Care Centre	ECD	To render childhood development programmes	Yes	89100	89100	-
Fumbathisa Day Care Centre	ECD	To render childhood development programmes	Yes	59400	59400	-
Fundani Day Care Centre	ECD	To render childhood development programmes	Yes	178200	178200	-



Name Of Transferee	Type of organization	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
Fundani Educare Centre	ECD	To render childhood development programmes	Yes	134640	134640	-
Fundisa	ECD	To render childhood development programmes	Yes	198000	198000	-
Fudukwazi Training Centre	ECD	To render childhood development programmes	Yes	211200	211200	-
Funinyaniso Zola Day Care Cent	ECD	To render childhood development programmes	Yes	59400	59400	-
Funny Bunny Day Care Centre	ECD	To render childhood development programmes	Yes	118800	118800	-
Funulwazi Pre School	ECD	To render childhood development programmes	Yes	114840	114840	-
Gadlume Day Care Centre	ECD	To render childhood development programmes	Yes	92070	92070	-
Gando Day Care Centre	ECD	To render childhood development programmes	Yes	91080	91080	-
Ganuthuli Dcc	ECD	To render childhood development programmes	Yes	99000	99000	-
Gcinisizwe Pre School	ECD	To render childhood development programmes	Yes	130680	130680	-
Gcinumhlaba Day Care	ECD	To render childhood development programmes	Yes	99000	99000	-
Gcobani Day Care Center	ECD	To render childhood development programmes	Yes	114840	114840	-
George Pre School	ECD	To render childhood development programmes	Yes	74250	74250	-
Ginsberg Creche	ECD	To render childhood development programmes	Yes	178200	178200	-
Gladys East Day Care Centre	ECD	To render childhood development programmes	Yes	75240	75240	-
Gloria Deo Creche	ECD	To render childhood development programmes	Yes	61380	61380	-
Gloria Deo Day Care Centre	ECD	To render childhood development programmes	Yes	61380	61380	-
Gogo Day Care Centre	ECD	To render childhood development programmes	Yes	44550	44550	-
Gompo Day Care Centre	ECD	To render childhood development programmes	Yes	160050	160050	-
Good Effort Day Care Centre	ECD	To render childhood development programmes	Yes	39600	39600	-
Good Gifts Day Care Centre	ECD	To render childhood development programmes	Yes	112860	112860	-
Good Hope Creche	ECD	To render childhood development programmes	Yes	326700	326700	-
Good Hope Pre School	ECD	To render childhood development programmes	Yes	341550	341550	-
Good Tree Educare Centre	ECD	To render childhood development programmes	Yes	198000	198000	-
Good Will Pre School	ECD	To render childhood development programmes	Yes	75240	75240	-
Goodhope Pre-School	ECD	To render childhood development programmes	Yes	29700	29700	-

Name Of Transferee	Type of organization	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
Govan Mbeki Pre-School	ECD	To render childhood development programmes	Yes	118800	118800	
Gqebanya Pre-School	ECD	To render childhood development programmes	Yes	114840	114840	-
Green Apple Pre-School	ECD	To render childhood development programmes	Yes	59400	59400	-
Greenlight Day Care	ECD	To render childhood development programmes	Yes	59400	59400	-
Gwaba Day Care Centre	ECD	To render childhood development programmes	Yes	130020	130020	-
Gwabeni Preschool	ECD	To render childhood development programmes	Yes	174240	174240	-
Gwadana Special And Rehabilitat	ECD	To render childhood development programmes	Yes	126720	126720	-
Gwebityala Day Care Centre	ECD	To render childhood development programmes	Yes	87120	87120	-
Gwegweshwa Day Care Centre	ECD	To render childhood development programmes	Yes	102960	102960	-
Haas Das Educare Centre	ECD	To render childhood development programmes	Yes	107580	107580	-
Hambanathi Pre-School	ECD	To render childhood development programmes	Yes	103950	103950	-
Hange Day Care Centre	ECD	To render childhood development programmes	Yes	72270	72270	-
Happy Heart Pre-School	ECD	To render childhood development programmes	Yes	138600	138600	
Happy Hearts Playgroup	ECD	To render childhood development programmes	Yes	178200	178200	-
Happy Kids Pre-School	ECD	To render childhood development programmes	Yes	348480	348480	-
Happy Kidz Pre School	ECD	To render childhood development programmes	Yes	71280	71280	
Harry Gwala Pre School	ECD	To render childhood development programmes	Yes	99000	99000	-
Harvest Educare/Pre School	ECD	To render childhood development programmes	Yes	89100	89100	
Healing Minds Community Service	ECD	To render childhood development programmes	Yes	200970	200970	-
Heidi Educare Centre	ECD	To render childhood development programmes	Yes	99000	99000	-
Heidi Pre Primary School	ECD	To render childhood development programmes	Yes	39600	39600	-
Heleni	ECD	To render childhood development programmes	Yes	79200	79200	-
Hillcrest Day Care Centre	ECD	To render childhood development programmes	Yes	118800	118800	-
Hlahlindlela Day Care Centre	ECD	To render childhood development programmes	Yes	118800	118800	-
Hlangani D.C.C	ECD	To render childhood development programmes	Yes	118800	118800	
Hlumani Day Care Centre	ECD	To render childhood development programmes	Yes	114840	114840	-

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Hlumelo Pre-School	ECD	To render childhood development programmes	Yes	25740	25740	
Hlumisa Day Care Centre	ECD	To render childhood development programmes	Yes	89100	89100	-
Hlumisa Edu Care Centre	ECD	To render childhood development programmes	Yes	99000	99000	-
Hogsback Day Care Centre	ECD	To render childhood development programmes	Yes	99000	99000	
Holy Name Community Pre-School	ECD	To render childhood development programmes	Yes	118800	118800	-
Hombe Pre School	ECD	To render childhood development programmes	Yes	130680	130680	-
Hopefield Day Care Centre	ECD	To render childhood development programmes	Yes	130680	130680	-
Horeni Pre-School	ECD	To render childhood development programmes	Yes	89100	89100	-
Ibhabhatane Community Centre	ECD	To render childhood development programmes	Yes	78210	78210	-
Ibhongolethu Educare Centre	ECD	To render childhood development programmes	Yes	62370	62370	
Icebo Day Care Centre	ECD	To render childhood development programmes	Yes	79200	79200	
Iflegi Yamabomvana Dcc	ECD	To render childhood development programmes	Yes	104940	104940	
Ikaheng Pre School	ECD	To render childhood development programmes	Yes	118800	118800	-
Ikaheng Pre-School	ECD	To render childhood development programmes	Yes	99000	99000	
Ikamvalethu Christian Day Care	ECD	To render childhood development programmes	Yes	80190	80190	-
Ikamvalethu Day Care Centre	ECD	To render childhood development programmes	Yes	115830	115830	-
Ikamvalethu Non Centre Based Ec	ECD	To render childhood development programmes	Yes	274449,08	274449,08	-
Ikhayalabantwana Montessorrie	ECD	To render childhood development programmes	Yes	59400	59400	-
Ikhazi Lethu Day Care Centre	ECD	To render childhood development programmes	Yes	39600	39600	-
Ikhwezi Day Care Centre	ECD	To render childhood development programmes	Yes	211860	211860	-
Ikhwezi Dcc	ECD	To render childhood development programmes	Yes	24750	24750	-
Ikhwezi Lokusa Educare Centre	ECD	To render childhood development programmes	Yes	39600	39600	-
Ikhwezi Lomso	ECD	To render childhood development programmes	Yes	102960	102960	-
Ikhwezi Lomso Ecd Centre	ECD	To render childhood development programmes	Yes	43560	43560	-
Ikhwezi Lomso Pre-School	ECD	To render childhood development programmes	Yes	82170	82170	
Ikhwezi Pre School	ECD	To render childhood development programmes	Yes	79200	79200	-

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Ikhwezilokusa Educare Centre	ECD	To render childhood development programmes	Yes	112860	112860	-
Ikwezi Educare Centre	ECD	To render childhood development programmes	Yes	205920	205920	-
Ilinge Day Care Centre	ECD	To render childhood development programmes	Yes	150480	150480	-
Ilinge Labantu Pre School	ECD	To render childhood development programmes	Yes	91080	91080	-
Ilinge Labantu Pre-School	ECD	To render childhood development programmes	Yes	150150	150150	-
Ilinge Lethu Day Care Centre	ECD	To render childhood development programmes	Yes	59400	59400	-
Ilinge Morivian Pre School	ECD	To render childhood development programmes	Yes	166320	166320	-
Ilinge Pre Primary School	ECD	To render childhood development programmes	Yes	150480	150480	-
Ilinge Pre-School	ECD	To render childhood development programmes	Yes	69960	69960	-
Ilingelethu Creche	ECD	To render childhood development programmes	Yes	155430	155430	-
Ilingelethu Day Care Centre	ECD	To render childhood development programmes	Yes	178200	178200	-
Ilingelihle Pre-School	ECD	To render childhood development programmes	Yes	75240	75240	-
Iliso Community Creche And Pre	ECD	To render childhood development programmes	Yes	99000	99000	-
Iliso Labantwana Pre School	ECD	To render childhood development programmes	Yes	146520	146520	-
Ilisolethu Day Care Centre	ECD	To render childhood development programmes	Yes	39600	39600	-
Ilitha Creche	ECD	To render childhood development programmes	Yes	79860	79860	-
Ilitha Educare Centre	ECD	To render childhood development programmes	Yes	237600	237600	-
Ilitha Lethu Pre School	ECD	To render childhood development programmes	Yes	110880	110880	-
Ilitha Preschool	ECD	To render childhood development programmes	Yes	89100	89100	-
Imetele Educare Centre	ECD	To render childhood development programmes	Yes	179190	179190	-
Imfesane Pre School	ECD	To render childhood development programmes	Yes	170280	170280	-
Imitha Yelanga Pre School	ECD	To render childhood development programmes	Yes	103950	103950	-
Imizamo Educare	ECD	To render childhood development programmes	Yes	118800	118800	-
Imizamoyethu Day Care Centre	ECD	To render childhood development programmes	Yes	178200	178200	-
Immanuel Day Care Centre	ECD	To render childhood development programmes	Yes	79200	79200	-
Inciba Educare Centre	ECD	To render childhood development programmes	Yes	83160	83160	-

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Inkqubela Day Care	ECD	To render childhood development programmes	Yes	110880	110880	-
Inkqubela Educare Centre	ECD	To render childhood development programmes	Yes	198000	198000	
Inkululeko Day Care Centre	ECD	To render childhood development programmes	Yes	79200	79200	
Inkwanca Home Based Care	ECD	To render childhood development programmes	Yes	118800	118800	
Inkwenkwezi Day Care Centre	ECD	To render childhood development programmes	Yes	209880	209880	-
Intlangano Dcc	ECD	To render childhood development programmes	Yes	91080	91080	-
Ipopeng Pre School	ECD	To render childhood development programmes	Yes	79200	79200	
Iqhayiya Lethu Pre School	ECD	To render childhood development programmes	Yes	110880	110880	-
Isaac Makana Community Day Care	ECD	To render childhood development programmes	Yes	138600	138600	-
Isango Day Care Centre	ECD	To render childhood development programmes	Yes	79200	79200	-
Isibane Day Care Centre	ECD	To render childhood development programmes	Yes	198000	198000	-
Isipetu Pre School	ECD	To render childhood development programmes	Yes	102960	102960	-
Isipho Ecdc	ECD	To render childhood development programmes	Yes	99000	99000	-
Isiqalo Sobulumko Day Care Cent	ECD	To render childhood development programmes	Yes	225720	225720	-
Itekeng Pre-School	ECD	To render childhood development programmes	Yes	79200	79200	-
Ithemba Pre-School	ECD	To render childhood development programmes	Yes	57420	57420	-
Ithemba Special Daycare Centre	ECD	To render childhood development programmes	Yes	224400	224400	-
Ithemba lethu Day Care Centre	ECD	To render childhood development programmes	Yes	178200	178200	-
Jabavu Pre School	ECD	To render childhood development programmes	Yes	39600	39600	-
Jaca Pre School	ECD	To render childhood development programmes	Yes	79200	79200	-
Jakuja Preschool	ECD	To render childhood development programmes	Yes	138600	138600	-
James Cingo Pre School	ECD	To render childhood development programmes	Yes	176220	176220	-
Jeffrey's Bay Educare Centre	ECD	To render childhood development programmes	Yes	102960	102960	-
Jekeni Nomzamo Pre School	ECD	To render childhood development programmes	Yes	90090	90090	-
Jenca Day Care	ECD	To render childhood development programmes	Yes	102960	102960	-
Jerusalem Ministries Isibindi	ECD	To render childhood development programmes	Yes	84150	84150	-

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Joe Slovo	ECD	To render childhood development programmes	Yes	99000	99000	-
Joe Slovo Community Creche(Zoey)	ECD	To render childhood development programmes	Yes	118800	118800	-
Jojweni Day Care Centre	ECD	To render childhood development programmes	Yes	174240	174240	-
Jojweni Dcc	ECD	To render childhood development programmes	Yes	29700	29700	-
Jokanisi Semi Pre School	ECD	To render childhood development programmes	Yes	106920	106920	-
Jongabantu Pre School	ECD	To render childhood development programmes	Yes	164670	164670	-
Jongikhaya Pre School	ECD	To render childhood development programmes	Yes	130680	130680	-
Jongilanga Pre-School	ECD	To render childhood development programmes	Yes	251460	251460	-
Jongilizwe Day Care Centre	ECD	To render childhood development programmes	Yes	101970	101970	-
Jongintaba Day Care Centre	ECD	To render childhood development programmes	Yes	79200	79200	-
Jongisizwe Pre-School	ECD	To render childhood development programmes		128700	128700	
Jongizulu Pre School	ECD	To render childhood development programmes	Yes	102960	102960	-
Jonguhlanga D C C	ECD	To render childhood development programmes	Yes	99000	99000	-
Jongukhanyo Dcc	ECD	To render childhood development programmes	Yes	137610	137610	-
Justice Sodladla Pre School	ECD	To render childhood development programmes	Yes	138600	138600	-
Kabouter Hess & Free Creche	ECD	To render childhood development programmes	Yes	118800	118800	-
Kabouterland Day Care Centre	ECD	To render childhood development programmes	Yes	118800	118800	-
Kabouterland Educare Centre	ECD	To render childhood development programmes	Yes	422730	422730	-
Kabouterland Educare Centre, Ab	ECD	To render childhood development programmes	Yes	174570	174570	
Kamvalethu Pre School	ECD	To render childhood development programmes	Yes	246180	246180	-
Kamvelihle Educare Centre	ECD	To render childhood development programmes	Yes	59400	59400	-
Kamvelihle Pre School	ECD	To render childhood development programmes	Yes	384120	384120	-
Kantolo Pre School	ECD	To render childhood development programmes	Yes	88110	88110	-
Kanyisa Ecdc	ECD	To render childhood development programmes	Yes	101970	101970	-
Kanyisa Pre School	ECD	To render childhood development programmes	Yes	84150	84150	-
Kanyiso Pre School	ECD	To render childhood development programmes	Yes	137940	137940	

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Kate Van Der Merwe Kleuterskool	ECD	To render childhood development programmes	Yes	138600	138600	-
Katlehong Pre-School	ECD	To render childhood development programmes	Yes	79200	79200	-
Kavukiland Day Care Centre	ECD	To render childhood development programmes	Yes	118800	118800	-
Kei Road Childminder Day Care C	ECD	To render childhood development programmes	Yes	110880	110880	-
Kgotso Pre School	ECD	To render childhood development programmes	Yes	155430	155430	-
Khabindlovu Day Care Centre	ECD	To render childhood development programmes	Yes	110880	110880	-
Khalankomo Day Care Centre	ECD	To render childhood development programmes	Yes	102960	102960	-
Khanya Day Care	ECD	To render childhood development programmes	Yes	89100	89100	-
Khanya Day Care Centre	ECD	To render childhood development programmes	Yes	170280	170280	-
Khanya Educare Centre	ECD	To render childhood development programmes	Yes	59400	59400	-
Khanya Mzongwana	ECD	To render childhood development programmes	Yes	78210	78210	-
Khanya Nawe Ounu Youth Developm	ECD	To render childhood development programmes	Yes	79200	79200	-
Khanya Nkwenkwezi Pre School	ECD	To render childhood development programmes	Yes	106920	106920	-
Khanya Pre School	ECD	To render childhood development programmes	Yes	237600	237600	-
Khanya Pre-School	ECD	To render childhood development programmes	Yes	109890	109890	-
Khanyilanga Pre School	ECD	To render childhood development programmes	Yes	102960	102960	-
Khanyisa Day Care Center	ECD	To render childhood development programmes	Yes	118800	118800	-
Khanyisa Day Care Centre	ECD	To render childhood development programmes	Yes	629310	629310	-
Khanyisa Dcc	ECD	To render childhood development programmes	Yes	138600	138600	-
Khanyisa Educare Centre	ECD	To render childhood development programmes	Yes	178200	178200	-
Khanyisa Edu-Care Centre	ECD	To render childhood development programmes	Yes	190740	190740	-
Khanyisa Isibane Edu-Care Centr	ECD	To render childhood development programmes	Yes	79200	79200	-
Khanyisa Lalini Pre-School	ECD	To render childhood development programmes	Yes	118800	118800	-
Khanyisa Pre School	ECD	To render childhood development programmes	Yes	99000	99000	-
Khanyisa Pre-School	ECD	To render childhood development programmes	Yes	250470	250470	-
Khanyisani Day Care	ECD	To render childhood development programmes	Yes	178200	178200	-

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Khanyisani Day Care Centre	ECD	To render childhood development programmes	Yes	110880	110880	-
Khanyisile Day Care	ECD	To render childhood development programmes	Yes	99000	99000	-
Khanyiso Day Care Centre	ECD	To render childhood development programmes	Yes	59400	59400	-
Khanyisweni Day Care Centre	ECD	To render childhood development programmes	Yes	59400	59400	-
Khanyo Pre-School	ECD	To render childhood development programmes	Yes	198000	198000	-
Khayalabantwana Educare Centre	ECD	To render childhood development programmes	Yes	59400	59400	-
Khayaletu Pre School	ECD	To render childhood development programmes	Yes	218790	218790	-
Khazimla Pre School	ECD	To render childhood development programmes	Yes	205920	205920	-
Khazimla Pre-School	ECD	To render childhood development programmes	Yes	58410	58410	-
Khethani Pre School	ECD	To render childhood development programmes	Yes	99000	99000	-
Khethokuhle Pre-School	ECD	To render childhood development programmes	Yes	59400	59400	-
Khonjwayo Pre-School	ECD	To render childhood development programmes	Yes	106920	106920	-
Khothalang Pre-School	ECD	To render childhood development programmes	Yes	90090	90090	-
Khotsho Preschool	ECD	To render childhood development programmes	Yes	79200	79200	-
Khotso Sethunta Pre School	ECD	To render childhood development programmes	Yes	110880	110880	-
Khulanathi Day Care Centre	ECD	To render childhood development programmes	Yes	118800	118800	-
Khulanathi Pre School	ECD	To render childhood development programmes	Yes	29700	29700	-
Khulani Creche	ECD	To render childhood development programmes	Yes	265320	265320	-
Khulani Day Care Centre	ECD	To render childhood development programmes	Yes	462330	462330	-
Khulani Pre School	ECD	To render childhood development programmes	Yes	154440	154440	-
Khulani-Zwelitsha	ECD	To render childhood development programmes	Yes	158400	158400	-
Khulasana Pre School	ECD	To render childhood development programmes	Yes	73260	73260	-
Khulasizwe Day Care Centre	ECD	To render childhood development programmes	Yes	170280	170280	-
Khulile Pre School	ECD	To render childhood development programmes	Yes	93060	93060	-
Khulisani Day Care Centre	ECD	To render childhood development programmes	Yes	89100	89100	-
Khulisani Educare Centre	ECD	To render childhood development programmes	Yes	102960	102960	-



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Khuphukani Pre-School	ECD	To render childhood development programmes	Yes	98010	98010	
Khwenyana Ecdc	ECD	To render childhood development programmes	Yes	99000	99000	-
Khwezi Day Care Centre	ECD	To render childhood development programmes	Yes	59400	59400	-
Khwezikazi Pre-School	ECD	To render childhood development programmes	Yes	59400	59400	-
Khwezilokusa Pre School	ECD	To render childhood development programmes	Yes	59400	59400	-
Khwezilomso Day Care Centre	ECD	To render childhood development programmes	Yes	79200	79200	
Kideo Day Care Centre	ECD	To render childhood development programmes	Yes	118800	118800	-
Kids Incorporate	ECD	To render childhood development programmes	Yes	158400	158400	-
Kirkwood Kinder En Gesinsorg/Ne	ECD	To render childhood development programmes	Yes	118800	118800	-
Kleingoetland Educare Centre	ECD	To render childhood development programmes	Yes	359040	359040	-
Klipfontein Creche	ECD	To render childhood development programmes	Yes	76230	76230	-
Koinonia Kleuterskool	ECD	To render childhood development programmes	Yes	178200	178200	-
Kokkewiet Ecdc	ECD	To render childhood development programmes	Yes	79200	79200	-
Komkhulu Day Care Centre	ECD	To render childhood development programmes	Yes	118800	118800	-
Komkhulu Dcc	ECD	To render childhood development programmes	Yes	118800	118800	-
Krancolo Day Care Centre	ECD	To render childhood development programmes	Yes	102960	102960	-
Kroonvale Creche Cum Pre-School	ECD	To render childhood development programmes	Yes	162030	162030	-
Kruisfontein Educare Creche	ECD	To render childhood development programmes	Yes	98010	98010	-
Kubusie Day Care Centre	ECD	To render childhood development programmes	Yes	178200	178200	-
Kulozulu Dcc	ECD	To render childhood development programmes	Yes	116820	116820	-
Kungeka Pre School	ECD	To render childhood development programmes	Yes	99000	99000	-
Kuyakhanya Pre School	ECD	To render childhood development programmes	Yes	158400	158400	
Kuyasa Community Pre School	ECD	To render childhood development programmes	Yes	71280	71280	-
Kuyasa Creche	ECD	To render childhood development programmes	Yes	108900	108900	
Kuyasa Day Care	ECD	To render childhood development programmes	Yes	83160	83160	-
Kuyasa Day Care Centre	ECD	To render childhood development programmes	Yes	330660	330660	

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Kuyasa Dcc	ECD	To render childhood development programmes	Yes	97020	97020	-
Kuyasa Dcc Pre School	ECD	To render childhood development programmes	Yes	37620	37620	-
Kuyasa Early Childhood Developm	ECD	To render childhood development programmes	Yes	100980	100980	-
Kuyasa Pre School	ECD	To render childhood development programmes	Yes	389655	389655	-
Kuyasa Pre-School	ECD	To render childhood development programmes	Yes	188100	188100	-
Kuyga Community Creche	ECD	To render childhood development programmes	Yes	124740	124740	-
Kwakhanya Day Care Centre	ECD	To render childhood development programmes	Yes	59400	59400	-
Kwakhanya Educare	ECD	To render childhood development programmes	Yes	79200	79200	-
Kwakhanya Educare Centre	ECD	To render childhood development programmes	Yes	89100	89100	-
Kwa-Msikwa Pre School	ECD	To render childhood development programmes	Yes	59400	59400	-
Kwandumiso Pre School	ECD	To render childhood development programmes	Yes	130680	130680	-
Kwanobuhle Educare Centre	ECD	To render childhood development programmes	Yes	320760	320760	-
Kwavel'ukhanya Pre School	ECD	To render childhood development programmes	Yes	79200	79200	-
Kwezana Day Care Centre	ECD	To render childhood development programmes	Yes	150480	150480	-
Kwezi Lomso Creche	ECD	To render childhood development programmes	Yes	65340	65340	-
Kwilini Dcc	ECD	To render childhood development programmes	Yes	74250	74250	-
Lady Frere Pre School	ECD	To render childhood development programmes	Yes	158400	158400	-
Laleni Day Care Centre	ECD	To render childhood development programmes	Yes	89100	89100	-
Landulwazi Pre School	ECD	To render childhood development programmes	Yes	79200	79200	-
Langa Community Pre-School	ECD	To render childhood development programmes	Yes	396000	396000	-
Langbos Creche	ECD	To render childhood development programmes	Yes	99000	99000	-
Langeni Pre School	ECD	To render childhood development programmes	Yes	80190	80190	-
Lanti Bush Day Care Centre	ECD	To render childhood development programmes	Yes	77220	77220	-
Lanti Poort Day Care Centre	ECD	To render childhood development programmes	Yes	57420	57420	-
Laphumilanga B Pre-School	ECD	To render childhood development programmes	Yes	138600	138600	-
Laphumilanga Day Care Centre A	ECD	To render childhood development programmes	Yes	79200	79200	-

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Latelang Pre School	ECD	To render childhood development programmes	Yes	89100	89100	-
Lathitha Early Child Developmen	ECD	To render childhood development programmes	Yes	98010	98010	-
Lathitha Ilanga D.C.C	ECD	To render childhood development programmes	Yes	71280	71280	-
Lathiha Ilanga Educare	ECD	To render childhood development programmes	Yes	90900	90900	-
Ld Mabandla Pre School	ECD	To render childhood development programmes	Yes	77220	77220	-
Lelikayehova Day Care Centre	ECD	To render childhood development programmes	Yes	59400	59400	-
Lerato Pre School	ECD	To render childhood development programmes	Yes	158400	158400	-
Lesedi Pre-School	ECD	To render childhood development programmes	Yes	118800	118800	-
Libhongoletu Educare Centre	ECD	To render childhood development programmes	Yes	194040	194040	-
Likamoreng Pre-School	ECD	To render childhood development programmes	Yes	103950	103950	-
Likhona Ithemba Non Centre Base	ECD	To render childhood development programmes	Yes	366489	366489	-
Likhwezi Day Care Centre	ECD	To render childhood development programmes	Yes	122760	122760	-
Likhwezi Langomso Day Care Cent	ECD	To render childhood development programmes	Yes	71280	71280	-
Likum Ikamva Educare Centre	ECD	To render childhood development programmes	Yes	59400	59400	-
Lilitha Ecddc	ECD	To render childhood development programmes	Yes	79200	79200	-
Lilitha Pre-School	ECD	To render childhood development programmes	Yes	108900	108900	-
Lindelani Pre School	ECD	To render childhood development programmes	Yes	117810	117810	-
Lindokuhle Pre School	ECD	To render childhood development programmes	Yes	106920	106920	-
Linge Day Care Centre	ECD	To render childhood development programmes	Yes	59400	59400	-
Lingelakhe Day Care Centre	ECD	To render childhood development programmes	Yes	59400	59400	-
Lingelethu Day Care Centre	ECD	To render childhood development programmes	Yes	63360	63360	-
Lingelethu Educare Centre	ECD	To render childhood development programmes	Yes	275880	275880	-
Lingelethu Pre School	ECD	To render childhood development programmes	Yes	231660	231660	-
Lingelethu Pre-School	ECD	To render childhood development programmes	Yes	176220	176220	-
Lingelihle Creche	ECD	To render childhood development programmes	Yes	257400	257400	-
Lingelihle Day Care	ECD	To render childhood development programmes	Yes	79200	79200	-

Name Of Transferee	Type of organization	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Lingelihle Day Care Centre	ECD	To render childhood development programmes	Yes	327690	327690	-
Lingelihle Educare Centre	ECD	To render childhood development programmes	Yes	178200	178200	-
Lingelihle Pre School	ECD	To render childhood development programmes	Yes	73260	73260	-
Linge's Tots Development Centre	ECD	To render childhood development programmes	Yes	258720	258720	-
Lisakhanya Pre School	ECD	To render childhood development programmes	Yes	99000	99000	-
Litha Lethu Day Care Centre	ECD	To render childhood development programmes	Yes	99000	99000	-
Lithalethu Ecd	ECD	To render childhood development programmes	Yes	95040	95040	-
Lithalethu Pre-School	ECD	To render childhood development programmes	Yes	158400	158400	-
Lithemba Pre-School	ECD	To render childhood development programmes	Yes	118800	118800	-
Little Angel Day Care	ECD	To render childhood development programmes	Yes	118800	118800	-
Little Angel Ecdc Pre School	ECD	To render childhood development programmes	Yes	32670	32670	-
Little Angel Pre School	ECD	To render childhood development programmes	Yes	63690	63690	-
Little Angels Day Care Centre	ECD	To render childhood development programmes	Yes	17820	17820	-
Little Angels Educare Centret	ECD	To render childhood development programmes	Yes	19800	19800	-
Little Fire Pre School	ECD	To render childhood development programmes	Yes	79200	79200	-
Little Flower Day Care Centre	ECD	To render childhood development programmes	Yes	88110	88110	-
Little Flower Pre School	ECD	To render childhood development programmes	Yes	229680	229680	-
Little Kids Day Care Centre	ECD	To render childhood development programmes	Yes	39600	39600	-
Little Ships Pre School	ECD	To render childhood development programmes	Yes	62370	62370	-
Little Sparklers	ECD	To render childhood development programmes	Yes	99000	99000	-
Little Star Pre School	ECD	To render childhood development programmes	Yes	118800	118800	-
Little Starz Educare Centre	ECD	To render childhood development programmes	Yes	77220	77220	-
Little Sunbeam Pre School	ECD	To render childhood development programmes	Yes	91080	91080	-
Living Waters Day Care Centre	ECD	To render childhood development programmes	Yes	89100	89100	-
Livuse Pre-School	ECD	To render childhood development programmes	Yes	19800	19800	-
Liyema Pre- School	ECD	To render childhood development programmes	Yes	158400	158400	-

Name Of Transferee	Type of organization	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
Liziwe Day Care Centre	ECD	To render childhood development programmes	Yes	79200	79200	-
Loerieheuwel Creche	ECD	To render childhood development programmes	Yes	138600	138600	-
Lonwabo Day Care Centre	ECD	To render childhood development programmes	Yes	190080	190080	-
Lonwabo Pre-School	ECD	To render childhood development programmes	Yes	182160	182160	-
Lorraine Poswa Mzimkhulu Pre Sc	ECD	To render childhood development programmes	Yes	99000	99000	-
Lovedale Day Care Centre	ECD	To render childhood development programmes	Yes	237600	237600	-
Lower Gqumashe Day Care Centre	ECD	To render childhood development programmes	Yes	118800	118800	-
Lower Mkemane Pre School	ECD	To render childhood development programmes	Yes	106920	106920	-
Lower Msintsana Pre-School	ECD	To render childhood development programmes	Yes	121770	121770	-
Lower Rainy Pre-School	ECD	To render childhood development programmes	Yes	89100	89100	-
Lower Wodehouse Pre School	ECD	To render childhood development programmes	Yes	91080	91080	-
Loyiso Day Care Centre	ECD	To render childhood development programmes	Yes	378510	378510	-
Loyiso Pre School	ECD	To render childhood development programmes	Yes	118800	118800	-
Lubala Pre School	ECD	To render childhood development programmes	Yes	328680	328680	-
Lubala Pre-School	ECD	To render childhood development programmes	Yes	106920	106920	-
Lubaleko Pre-School	ECD	To render childhood development programmes	Yes	178200	178200	-
Lucingweni Dcc	ECD	To render childhood development programmes	Yes	103950	103950	-
Lugelweni Pre School	ECD	To render childhood development programmes	Yes	118800	118800	-
Lukhanyiselo Creche And Pre-Sch	ECD	To render childhood development programmes	Yes	118800	118800	-
Lukhanyiso Creche	ECD	To render childhood development programmes	Yes	153450	153450	-
Lukhanyiso Day Care Centre	ECD	To render childhood development programmes	Yes	121770	121770	-
Lukhanyiso Pre-School	ECD	To render childhood development programmes	Yes	132660	132660	-
Lukhanyisweni Pre School	ECD	To render childhood development programmes	Yes	117810	117810	-
Lukhanyo Creche	ECD	To render childhood development programmes	Yes	104940	104940	-
Lukhanyo Day Care Centre	ECD	To render childhood development programmes	Yes	525690	525690	-
Lukhanyo Dcc	ECD	To render childhood development programmes	Yes	55440	55440	-

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Lukhanyo Educare	ECD	To render childhood development programmes	Yes	59400	59400	-
Lukhanyo Educare Centre	ECD	To render childhood development programmes	Yes	279180	279180	-
Lukhanyo Pre School	ECD	To render childhood development programmes	Yes	482130	482130	-
Lukhanyo Pre-School	ECD	To render childhood development programmes	Yes	252780	252780	-
Lukholo Pre-School	ECD	To render childhood development programmes	Yes	103950	103950	-
Luminous Christian Day Care C	ECD	To render childhood development programmes	Yes	114840	114840	-
Luncedo Creche	ECD	To render childhood development programmes	Yes	88770	88770	-
Luncedo Day Care Centre	ECD	To render childhood development programmes	Yes	221760	221760	-
Luncedo Educare Centre	ECD	To render childhood development programmes	Yes	229680	229680	-
Luncedolwetu Pre School	ECD	To render childhood development programmes	Yes	126720	126720	-
Lundi Day Care Centre	ECD	To render childhood development programmes	Yes	87110	87110	-
Luphindo Day Care Centre	ECD	To render childhood development programmes	Yes	140580	140580	-
Lurwayizo Dcc	ECD	To render childhood development programmes	Yes	110880	110880	-
Lusaka Pre School	ECD	To render childhood development programmes	Yes	110880	110880	-
Lusindiso Day Care Centre	ECD	To render childhood development programmes	Yes	49500	49500	-
Lusindiso Educare Centre	ECD	To render childhood development programmes	Yes	9900	9900	-
Lusindiso Kids Day Care Centre	ECD	To render childhood development programmes	Yes	49500	49500	-
Lusindiso Pre School	ECD	To render childhood development programmes	Yes	152460	152460	-
Lusindiso Pre-School	ECD	To render childhood development programmes	Yes	155100	155100	-
Lusindisweni Pre-School	ECD	To render childhood development programmes	Yes	89100	89100	-
Lusizo Ecdc	ECD	To render childhood development programmes	Yes	94050	94050	-
Luthambeko Pre School	ECD	To render childhood development programmes	Yes	118800	118800	-
Luthando	ECD	To render childhood development programmes	Yes	198000	198000	-
Lutheran Day Care Centre	ECD	To render childhood development programmes	Yes	282150	282150	-
Lutoli Day Care Centre	ECD	To render childhood development programmes	Yes	118800	118800	-
Lutshaya Pre School	ECD	To render childhood development programmes	Yes	121770	121770	-

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Luvuyo Day Care Centre	ECD	To render childhood development programmes	Yes	79200	79200	
Luvuyo Special Day Care Centre	ECD	To render childhood development programmes	Yes	79200	79200	-
Luyolo Educare Centre	ECD	To render childhood development programmes	Yes	154440	154440	-
Luyolo Pre-School	ECD	To render childhood development programmes	Yes	133650	133650	-
Luzuko Day Care Centre	ECD	To render childhood development programmes	Yes	237600	237600	-
Luzuko Ecclc	ECD	To render childhood development programmes	Yes	47520	47520	-
Luzuko Educare Centre	ECD	To render childhood development programmes	Yes	237600	237600	-
Luzuko Methodist Pre-School	ECD	To render childhood development programmes	Yes	76230	76230	-
Lwandiso Pre-School	ECD	To render childhood development programmes	Yes	74250	74250	-
Lwazi Educare Centre	ECD	To render childhood development programmes	Yes	87120	87120	-
Mabandla Pre School	ECD	To render childhood development programmes	Yes	356400	356400	-
Mabhodweni Preschool	ECD	To render childhood development programmes	Yes	118800	118800	-
Mabhula Preschool	ECD	To render childhood development programmes	Yes	133650	133650	-
Mabua Pre-School	ECD	To render childhood development programmes	Yes	85140	85140	-
Macfarlan Day Care Centre	ECD	To render childhood development programmes	Yes	59400	59400	-
Madadiyela Pre-School	ECD	To render childhood development programmes	Yes	59400	59400	-
Madiba Bay Creche	ECD	To render childhood development programmes	Yes	103950	103950	-
Mafusini Day Care Centre	ECD	To render childhood development programmes	Yes	138600	138600	-
Mafusini Pre School	ECD	To render childhood development programmes	Yes	102960	102960	-
Magadlela Day Care Centren	ECD	To render childhood development programmes	Yes	102960	102960	-
Magalakangqa Day Care Centre	ECD	To render childhood development programmes	Yes	74250	74250	-
Magedla Ecd Centre	ECD	To render childhood development programmes	Yes	79200	79200	-
Magoba Pre School	ECD	To render childhood development programmes	Yes	79200	79200	-
Magontsini Pre-School	ECD	To render childhood development programmes	Yes	59400	59400	-
Magusheni Preschool	ECD	To render childhood development programmes	Yes	88110	88110	-
Magutywa Day Care	ECD	To render childhood development programmes	Yes	77220	77220	-

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Magwanya	ECD	To render childhood development programmes	Yes	79200	79200	-
Mahayoyo Pre School	ECD	To render childhood development programmes	Yes	126720	126720	-
Mahlubi Dcc	ECD	To render childhood development programmes	Yes	59400	59400	-
Mak Hasie Educare	ECD	To render childhood development programmes	Yes	59400	59400	-
Makabongwe Day Care Centre	ECD	To render childhood development programmes	Yes	134640	134640	-
Makanaskop Ptre School	ECD	To render childhood development programmes	Yes	44550	44550	-
Makhaya Pre-School	ECD	To render childhood development programmes	Yes	63360	63360	-
Maki Pre-School	ECD	To render childhood development programmes	Yes	102960	102960	-
Makukhanye	ECD	To render childhood development programmes	Yes	106920	106920	-
Makukhanye Beyele	ECD	To render childhood development programmes	Yes	99990	99990	-
Makukhanye Day Care Centre	ECD	To render childhood development programmes	Yes	511170	511170	-
Makukhanye Pre School	ECD	To render childhood development programmes	Yes	295020	295020	-
Makukhanye Pre-School	ECD	To render childhood development programmes	Yes	213840	213840	-
Makukhanye Xonya	ECD	To render childhood development programmes	Yes	76500	76500	-
Makwande Day Care Centre	ECD	To render childhood development programmes	Yes	75240	75240	-
Malangazana Pre School	ECD	To render childhood development programmes	Yes	118800	118800	-
Malasini Pre School	ECD	To render childhood development programmes	Yes	110880	110880	-
Malihambe Preschool	ECD	To render childhood development programmes	Yes	89100	89100	-
Malikhanye Pre School	ECD	To render childhood development programmes	Yes	124740	124740	-
Malinge Day Care Centre	ECD	To render childhood development programmes	Yes	110880	110880	-
Malizole Pre-School	ECD	To render childhood development programmes	Yes	110880	110880	-
Malukhanye Pre School	ECD	To render childhood development programmes	Yes	99000	99000	-
Malukhanye Pre- School	ECD	To render childhood development programmes	Yes	89100	89100	-
Malusi Day Care Centre	ECD	To render childhood development programmes	Yes	79200	79200	-
Maluti Pre Primary School	ECD	To render childhood development programmes	Yes	237600	237600	-
Mandela Park Day Care Centre	ECD	To render childhood development programmes	Yes	114840	114840	-



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Mandela Pre School	ECD	To render childhood development programmes	Yes	118800	118800	-
Mandingasali Pre-School	ECD	To render childhood development programmes	Yes	59400	59400	-
Mandleni Day Care Centre	ECD	To render childhood development programmes	Yes	79200	79200	-
Mandleni Pre School	ECD	To render childhood development programmes	Yes	26730	26730	-
Manelisi	ECD	To render childhood development programmes	Yes	78540	78540	-
Mango Pre School	ECD	To render childhood development programmes	Yes	118800	118800	-
Mangondini Day Care Centre	ECD	To render childhood development programmes	Yes	99000	99000	-
Manqilo Pre School	ECD	To render childhood development programmes	Yes	65340	65340	-
Manqondo Pre-School	ECD	To render childhood development programmes	Yes	108900	108900	-
Manundu Preschool	ECD	To render childhood development programmes	Yes	103950	103950	-
Manyano Day Care	ECD	To render childhood development programmes	Yes	99000	99000	-
Manyano Educare Centre	ECD	To render childhood development programmes		74250	74250	-
Manyawuza Pre-School	ECD	To render childhood development programmes	Yes	89100	89100	-
Manzana Pre School	ECD	To render childhood development programmes	Yes	94050	94050	-
Manzezulu Ecdc	ECD	To render childhood development programmes	Yes	69300	69300	-
Marwanqana	ECD	To render childhood development programmes	Yes	130680	130680	-
Masabelane Pre School	ECD	To render childhood development programmes	Yes	84810	84810	-
Masakhane	ECD	To render childhood development programmes	Yes	89100	89100	-
Masakhane Day Care	ECD	To render childhood development programmes	Yes	59400	59400	-
Masakhane Day Care Centre	ECD	To render childhood development programmes	Yes	441540	441540	-
Masakhane Educare Centre	ECD	To render childhood development programmes	Yes	198000	198000	-
Masakhane Pre School	ECD	To render childhood development programmes	Yes	162360	162360	-
Masakhane Pre -School	ECD	To render childhood development programmes	Yes	225720	225720	-
Masakhane Pre-School	ECD	To render childhood development programmes	Yes	118800	118800	-
Masakhe Organisation (Day Care)	ECD	To render childhood development programmes	Yes	59400	59400	-
Masakhe Pre School	ECD	To render childhood development programmes	Yes	137610	137610	-

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Masande Dcc	ECD	To render childhood development programmes	Yes	97020	97020	-
Masebenzile Pre School	ECD	To render childhood development programmes	Yes	106920	106920	-
Masekela Pre-School	ECD	To render childhood development programmes	Yes	118800	118800	-
Masibambane Day Care Centre	ECD	To render childhood development programmes	Yes	217800	217800	-
Masibambane Pre School	ECD	To render childhood development programmes	Yes	198000	198000	-
Masibambane Pre-School	ECD	To render childhood development programmes	Yes	118800	118800	-
Masibambisane Pre School	ECD	To render childhood development programmes	Yes	194040	194040	-
Masibonisane Day Care Centre	ECD	To render childhood development programmes	Yes	114840	114840	-
Masibulele Creche	ECD	To render childhood development programmes	Yes	399960	399960	-
Masibulele Day Care Centre	ECD	To render childhood development programmes	Yes	479160	479160	-
Masibulele Educare Centre	ECD	To render childhood development programmes	Yes	154440	154440	-
Masibulele Pre School	ECD	To render childhood development programmes	Yes	243540	243540	-
Masibulele Pre-School	ECD	To render childhood development programmes	Yes	59400	59400	-
Masifunde Day Care Centre	ECD	To render childhood development programmes	Yes	122760	122760	-
Masifunde Educare Centre	ECD	To render childhood development programmes	Yes	158400	158400	-
Masigcinane Educare Centre	ECD	To render childhood development programmes	Yes	164340	164340	-
Masihlume Day Care Centre	ECD	To render childhood development programmes	Yes	91080	91080	-
Masihlume Early Childhood Devel	ECD	To render childhood development programmes	Yes	59400	59400	-
Masihlume Pre School	ECD	To render childhood development programmes	Yes	118800	118800	-
Masikhanye Ecdc	ECD	To render childhood development programmes	Yes	49500	49500	-
Masikhanye Pre School	ECD	To render childhood development programmes	Yes	128130	128130	-
Masikhanyise Pre School	ECD	To render childhood development programmes	Yes	128700	128700	-
Masikhanyiseni Pre-School	ECD	To render childhood development programmes	Yes	99000	99000	-
Masikhonzane Pre School	ECD	To render childhood development programmes	Yes	59400	59400	-
Masikhule Day Care Centre	ECD	To render childhood development programmes	Yes	207900	207900	-
Masikhule Ecdc	ECD	To render childhood development programmes	Yes	132660	132660	-

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Masikhule Educare Centre	ECD	To render childhood development programmes	Yes	297000	297000	-
Masikhule Zaka Pre School	ECD	To render childhood development programmes	Yes	71280	71280	-
Masikhulenathi Pre School	ECD	To render childhood development programmes	Yes	114840	114840	-
Masilakhe Day Care Centre	ECD	To render childhood development programmes	Yes	79200	79200	-
Masilinge Pre School	ECD	To render childhood development programmes	Yes	74250	74250	-
Masilunge Community Creche	ECD	To render childhood development programmes	Yes	33660	33660	-
Masimanyane	ECD	To render childhood development programmes	Yes	32670	32670	-
Masimanyane Day Care Centre	ECD	To render childhood development programmes	Yes	134640	134640	-
Masimanyane Pre School	ECD	To render childhood development programmes	Yes	79200	79200	-
Masimanyani Pre-School	ECD	To render childhood development programmes	Yes	62700	62700	-
Masinedane Day Care	ECD	To render childhood development programmes	Yes	39600	39600	-
Masinedane Day Care Center	ECD	To render childhood development programmes	Yes	39600	39600	-
Masinedane Day Care Centre	ECD	To render childhood development programmes	Yes	306900	306900	-
Masinedane Pre School	ECD	To render childhood development programmes	Yes	174240	174240	-
Masinedise Day Care Centre	ECD	To render childhood development programmes	Yes	142560	142560	-
Masiphathisane Day Care	ECD	To render childhood development programmes	Yes	118800	118800	-
Masiphathisane Play Group	ECD	To render childhood development programmes	Yes	178200	178200	-
Masiphathisane Pre-School	ECD	To render childhood development programmes	Yes	59070	59070	-
Masiphile Day Care Centre	ECD	To render childhood development programmes	Yes	67320	67320	-
Masiphumelele Day Care Centre	ECD	To render childhood development programmes	Yes	116160	116160	-
Masiphumelele Pre School	ECD	To render childhood development programmes	Yes	119790	119790	-
Masiphumelele Pre-School	ECD	To render childhood development programmes	Yes	194040	194040	-
Masisebenzisane Day Care	ECD	To render childhood development programmes	Yes	79200	79200	-
Masithandane Day Care Centre	ECD	To render childhood development programmes	Yes	87120	87120	-
Masithandane Pre School	ECD	To render childhood development programmes	Yes	117810	117810	-
Masithembe Day Care Centre	ECD	To render childhood development programmes	Yes	71280	71280	-

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Masithembe Pre School	ECD	To render childhood development programmes	Yes	99000	99000	-
Masithokoze Pre School	ECD	To render childhood development programmes	Yes	145530	145530	-
Masithwalisane Pre School	ECD	To render childhood development programmes	Yes	99000	99000	-
Masivuke Day Care Centre	ECD	To render childhood development programmes	Yes	237600	237600	-
Masivuke Nota's Pre School	ECD	To render childhood development programmes	Yes	53460	53460	-
Masivuke Pre School	ECD	To render childhood development programmes	Yes	87120	87120	-
Masivuye Educare Centre	ECD	To render childhood development programmes	Yes	59400	59400	-
Masizakhe	ECD	To render childhood development programmes	Yes	59400	59400	-
Masizakhe Day Care	ECD	To render childhood development programmes	Yes	83160	83160	-
Masizakhe Day Care Centre	ECD	To render childhood development programmes	Yes	376200	376200	-
Masizakhe Ecd Centre	ECD	To render childhood development programmes	Yes	79200	79200	-
Masizakhe Ecdc	ECD	To render childhood development programmes	Yes	99000	99000	-
Masizakhe Luxeni Pre School	ECD	To render childhood development programmes	Yes	92070	92070	-
Masizakhe Ntlamvini Pre School	ECD	To render childhood development programmes	Yes	178200	178200	-
Masizakhe Pre School	ECD	To render childhood development programmes	Yes	763290	763290	-
Masizakhe Pre-School	ECD	To render childhood development programmes	Yes	178200	178200	-
Masizakhele Ps	ECD	To render childhood development programmes	Yes	73260	73260	-
Masizakhe-Ntseleni Pre-School	ECD	To render childhood development programmes	Yes	134640	134640	-
Masizame Day Care	ECD	To render childhood development programmes	Yes	19800	19800	-
Masizame Day Care Centre	ECD	To render childhood development programmes	Yes	237600	237600	-
Masizame Dcl	ECD	To render childhood development programmes	Yes	90750	90750	-
Masizame Pre School	ECD	To render childhood development programmes	Yes	87120	87120	-
Masizame Training Centre	ECD	To render childhood development programmes	Yes	221760	221760	-
Masizole Day Care Centre	ECD	To render childhood development programmes	Yes	118800	118800	-
Masonwabe Day Care Centre	ECD	To render childhood development programmes	Yes	178200	178200	-
Masonwabe Pre School	ECD	To render childhood development programmes	Yes	143550	143550	-

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Masonwabisane Educare	ECD	To render childhood development programmes	Yes	146520	146520	-
Mathambo Pre School	ECD	To render childhood development programmes	Yes	130680	130680	-
Mathole Pre-School	ECD	To render childhood development programmes	Yes	44550	44550	-
Matolweni Ecdc	ECD	To render childhood development programmes	Yes	99000	99000	-
Matshadala Day Care Centre	ECD	To render childhood development programmes	Yes	126720	126720	-
Matyantya Day Care Centre	ECD	To render childhood development programmes	Yes	99000	99000	-
Matyeba Day Care	ECD	To render childhood development programmes	Yes	118800	118800	-
Mavata Ecdc	ECD	To render childhood development programmes	Yes	83160	83160	-
Mavuso Pre School	ECD	To render childhood development programmes	Yes	79200	79200	-
Maweni Day Care Centre	ECD	To render childhood development programmes	Yes	79200	79200	-
Mawotsheni Community Projctcs	ECD	To render childhood development programmes	Yes	79200	79200	-
Maxama Educare	ECD	To render childhood development programmes	Yes	76560	76560	-
Mayekiso Pre School	ECD	To render childhood development programmes	Yes	114840	114840	-
Mayibuye Pre-School	ECD	To render childhood development programmes	Yes	106920	106920	-
Mbabazo Pre School	ECD	To render childhood development programmes	Yes	59400	59400	-
Mbalentle Pre School	ECD	To render childhood development programmes	Yes	158400	158400	-
Mbityana Day Care Centre	ECD	To render childhood development programmes	Yes	98010	98010	-
Mbobela D.C.C	ECD	To render childhood development programmes	Yes	110880	110880	-
Mbobeni Preschool	ECD	To render childhood development programmes	Yes	138600	138600	-
Mbonisweni Day Care Centre	ECD	To render childhood development programmes	Yes	99000	99000	-
Mboya Day Care Centre	ECD	To render childhood development programmes	Yes	79200	79200	-
Mbudlu Pre School	ECD	To render childhood development programmes	Yes	87120	87120	-
Mbutho Pre School	ECD	To render childhood development programmes	Yes	117810	117810	-
Mcumgco Pre School	ECD	To render childhood development programmes	Yes	107250	107250	-
Mdabuka Pre School	ECD	To render childhood development programmes	Yes	106920	106920	-
Mdeni Day Care Centre	ECD	To render childhood development programmes	Yes	99000	99000	-

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Mdikane Day Care Centre	ECD	To render childhood development programmes	Yes	95040	95040	-
Mdlokovana Pre-School	ECD	To render childhood development programmes	Yes	53460	53460	-
Mdovu Pre School	ECD	To render childhood development programmes	Yes	118800	118800	-
Mdumbi Pre School	ECD	To render childhood development programmes	Yes	71280	71280	-
Mechaeling	ECD	To render childhood development programmes	Yes	237600	237600	-
Melani Day Care Centre	ECD	To render childhood development programmes	Yes	63360	63360	-
Melisizwe Pre-School	ECD	To render childhood development programmes	Yes	126720	126720	-
Melithafa Ecdc	ECD	To render childhood development programmes	Yes	101970	101970	-
Mendi	ECD	To render childhood development programmes	Yes	158400	158400	-
Mendwana Dcc	ECD	To render childhood development programmes	Yes	74250	74250	-
Mfesane Day Care Centre	ECD	To render childhood development programmes	Yes	158400	158400	-
Mfulamde Pre-School	ECD	To render childhood development programmes	Yes	74250	74250	-
Mgwalana Educare Centre	ECD	To render childhood development programmes	Yes	118800	118800	-
Mhlopekazi Pre School	ECD	To render childhood development programmes	Yes	118800	118800	-
Mhlozini Pre School	ECD	To render childhood development programmes	Yes	115830	115830	-
Mhuku Ecdc	ECD	To render childhood development programmes	Yes	80520	80520	-
Michausdal Day Care Centre	ECD	To render childhood development programmes		198000	198000	-
Mickey Mouse Creche	ECD	To render childhood development programmes	Yes	84810	84810	-
Mickey Mouse Educare Centre	ECD	To render childhood development programmes	yES	54120	54120	-
Mikhaya Day Care	ECD	To render childhood development programmes	Yes	74250	74250	-
Minentle Daycare %Educare Centr	ECD	To render childhood development programmes	Yes	9900	9900	-
Mini Marvels Day Care Centre	ECD	To render childhood development programmes	Yes	158400	158400	-
Miracle Kids Stimulation Centre	ECD	To render childhood development programmes	Yes	105600	105600	-
Mission Pre School	ECD	To render childhood development programmes	Yes	106920	106920	-
Mithi Pre School	ECD	To render childhood development programmes	Yes	103950	103950	-
Mizamoyethu Day Care Centre	ECD	To render childhood development programmes	Yes	29700	29700	-

Name Of Transferee	Type of organization	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
Mjongile Pre School	ECD	To render childhood development programmes	Yes	17820	17820	-
Mkapusi Pre-School	ECD	To render childhood development programmes	Yes	99000	99000	-
Mketengeni Pre School	ECD	To render childhood development programmes	Yes	79200	79200	-
Mkhokheli Sentwa Pre-School	ECD	To render childhood development programmes	Yes	79200	79200	-
Mkhundlu Pre-School	ECD	To render childhood development programmes	Yes	110880	110880	-
Mkhuseli Koliti Creche	ECD	To render childhood development programmes	Yes	89100	89100	-
Mlengana Pre School	ECD	To render childhood development programmes	Yes	71280	71280	-
Mmangobomvu Day Care Centre	ECD	To render childhood development programmes	Yes	86130	86130	-
Mnceba Luvuyo Pre School	ECD	To render childhood development programmes	Yes	87120	87120	-
Mnxeba Pre School	ECD	To render childhood development programmes	Yes	79200	79200	-
Monde Day Care Centre	ECD	To render childhood development programmes	Yes	118800	118800	-
Monwabisi Pre School	ECD	To render childhood development programmes	Yes	95100	95100	-
Moria Educare Centre	ECD	To render childhood development programmes	Yes	89100	89100	-
Morivian Day Care Centre	ECD	To render childhood development programmes	Yes	118800	118800	-
Morning Star Day And After Care	ECD	To render childhood development programmes	Yes	178200	178200	-
Morning Star Dcc	ECD	To render childhood development programmes	Yes	59400	59400	-
Mount Arthur Pre School	ECD	To render childhood development programmes	Yes	79200	79200	-
Mount Horeb Pre School	ECD	To render childhood development programmes	Yes	53460	53460	-
Moyakhe Day Care Centre	ECD	To render childhood development programmes	Yes	110880	110880	-
Moyeni Pre School	ECD	To render childhood development programmes	Yes	158400	158400	-
Mpeko Pre-School	ECD	To render childhood development programmes	Yes	79200	79200	-
Mpharane Pre-School	ECD	To render childhood development programmes	Yes	114840	114840	-
Mpindweni Pre-School	ECD	To render childhood development programmes	Yes	79200	79200	-
Mpumezo Chreche	ECD	To render childhood development programmes	Yes	126720	126720	-
Mpumezo Day Care Centre	ECD	To render childhood development programmes	Yes	99000	99000	-
Mputshane Day Care Centre	ECD	To render childhood development programmes	Yes	99000	99000	-

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Mretshi Preschool	ECD	To render childhood development programmes	Yes	103950	103950	-
Mrs Walker	ECD	To render childhood development programmes	Yes	59400	59400	-
Mseki Educare Centre	ECD	To render childhood development programmes	Yes	118800	118800	-
Msengeni Day Care Centre	ECD	To render childhood development programmes	Yes	59400	59400	-
Msentl Pre-School	ECD	To render childhood development programmes	Yes	71280	71280	-
Msintsana Ecdc	ECD	To render childhood development programmes	Yes	118800	118800	-
Msobomvu Educare Centre	ECD	To render childhood development programmes	Yes	75240	75240	-
Msobomvu Family Development Pro	ECD	To render childhood development programmes	Yes	209880	209880	-
Mt Frere Single Parent Associat	ECD	To render childhood development programmes	Yes	38999,99	38999,99	-
Mtambeka Day Care Centre	ECD	To render childhood development programmes	Yes	74250	74250	-
Mtamvuna Pre School	ECD	To render childhood development programmes	Yes	59400	59400	-
Mtengwane Pre School	ECD	To render childhood development programmes	Yes	110880	110880	-
Mtha Wethemba Learn & Play Cent	ECD	To render childhood development programmes	Yes	39600	39600	-
Mthayise Pre School	ECD	To render childhood development programmes	Yes	138600	138600	-
Mthenjwa Pre-School	ECD	To render childhood development programmes	Yes	137610	137610	-
Mthetheli Pre-School	ECD	To render childhood development programmes	Yes	114840	114840	-
Mthombo Wesizwe Day Care Centre	ECD	To render childhood development programmes	Yes	114840	114840	-
Mthombolwazi Day Care Centre	ECD	To render childhood development programmes	Yes	219780	219780	-
Mthomboti Dcc	ECD	To render childhood development programmes	Yes	130680	130680	-
Mthombolwazi Pre School	ECD	To render childhood development programmes	Yes	29700	29700	-
Mthonjeni Day Care Centre	ECD	To render childhood development programmes	Yes	71280	71280	-
Mthonjeni Pre School	ECD	To render childhood development programmes	Yes	125730	125730	-
Mthonyameni Day Care Centre	ECD	To render childhood development programmes	Yes	79200	79200	-
Mthumbane Pre School	ECD	To render childhood development programmes	Yes	91080	91080	-
Mtimde Pre School	ECD	To render childhood development programmes	Yes	125730	125730	-
Mtombolwazi Pre School	ECD	To render childhood development programmes	Yes	79200	79200	-



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Mtuzuzali Pre School	ECD	To render childhood development programmes	Yes	120780	120780	-
Mtyana Day Care Centre	ECD	To render childhood development programmes	Yes	113850	113850	-
Muras Ecdc	ECD	To render childhood development programmes	Yes	74250	74250	-
Mvenyane	ECD	To render childhood development programmes	Yes	158400	158400	-
Mvumelwano Pre-School	ECD	To render childhood development programmes	Yes	51480	51480	-
Mwana Ecdc	ECD	To render childhood development programmes	Yes	118800	118800	-
My Little World Pre School	ECD	To render childhood development programmes	Yes	106920	106920	-
Mzamo A Pre-School	ECD	To render childhood development programmes	Yes	91740	91740	-
Mzamo B Day Care Centre	ECD	To render childhood development programmes	Yes	110880	110880	-
Mzamo Day Care Centre	ECD	To render childhood development programmes	Yes	122760	122760	-
Mzamomhle Creche	ECD	To render childhood development programmes	Yes	154440	154440	-
Mzamomhle Day Care Centre	ECD	To render childhood development programmes	Yes	383130	383130	-
Mzamomhle Educare Centre	ECD	To render childhood development programmes	Yes	380490	380490	-
Mzamomhle Pre School	ECD	To render childhood development programmes	Yes	434280	434280	-
Mzamomhle Pre-School	ECD	To render childhood development programmes	Yes	237600	237600	-
Mzamowethu Day Care Centre	ECD	To render childhood development programmes	Yes	206910	206910	-
Mzimkhulu Pre-School	ECD	To render childhood development programmes	Yes	62370	62370	-
Mzingisi Day Care Centre	ECD	To render childhood development programmes	Yes	63360	63360	-
Mzokhanyo Dcc	ECD	To render childhood development programmes	Yes	102960	102960	-
Mzomhle Pre School	ECD	To render childhood development programmes	Yes	120780	120780	-
Mzomtsha	ECD	To render childhood development programmes	Yes	79200	79200	-
Mzomtsha Day Care Centre	ECD	To render childhood development programmes	Yes	208890	208890	-
Mzomtsha Pre School	ECD	To render childhood development programmes	Yes	99000	99000	-
Mzonyana	ECD	To render childhood development programmes	Yes	115830	115830	-
Mzwakhe Day Care Centre	ECD	To render childhood development programmes	Yes	79200	79200	-
Mzwini Day Care Centre	ECD	To render childhood development programmes	Yes	150480	150480	-

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Naledi Pre School	ECD	To render childhood development programmes	Yes	187110	187110	
Nalisango Day Care Centre	ECD	To render childhood development programmes	Yes	94050	94050	-
Nceba Day Care Centre	ECD	To render childhood development programmes	Yes	71280	71280	-
Ncedabantu Day Care Centre	ECD	To render childhood development programmes	Yes	99000	99000	-
Ncedanani Pre-School	ECD	To render childhood development programmes	Yes	79200	79200	-
Ncedani Day Care Centre	ECD	To render childhood development programmes	Yes	178200	178200	-
Ncedani Pre School	ECD	To render childhood development programmes	Yes	99000	99000	
Ncedisizwe Day Care Centre	ECD	To render childhood development programmes	Yes	146610	146610	-
Ncedolwethu Day Care Centre	ECD	To render childhood development programmes	Yes	84150	84150	-
Ncedolwethu Dcc	ECD	To render childhood development programmes	Yes	85140	85140	-
Ncedolwethu Ecdc	ECD	To render childhood development programmes	Yes	73260	73260	-
Ncedolwethu Pre School	ECD	To render childhood development programmes	Yes	158400	158400	-
Nceduluntu Day Care	ECD	To render childhood development programmes	Yes	99000	99000	
Nceduluntu Pre School	ECD	To render childhood development programmes	Yes	268950	268950	-
Nceduluntu Pre-School	ECD	To render childhood development programmes	Yes	35640	35640	-
Ncihana Community Ecdc	ECD	To render childhood development programmes	Yes	99000	99000	-
Ncora Day Care Centre	ECD	To render childhood development programmes	Yes	87120	87120	-
Ncora Flats Day Care Centre	ECD	To render childhood development programmes	Yes	114840	114840	-
Ndakeni Day Care Centre	ECD	To render childhood development programmes	Yes	122760	122760	
Ndakeni Pre School	ECD	To render childhood development programmes	Yes	176220	176220	-
Ndamase Pre-School	ECD	To render childhood development programmes	Yes	237600	237600	-
Ndevana Catholic Day Care Centr	ECD	To render childhood development programmes	Yes	130680	130680	-
Ndileka Qolwana Day Care Centre	ECD	To render childhood development programmes	Yes	146520	146520	-
Ndimakude Pre-School	ECD	To render childhood development programmes	Yes	118800	118800	-
Ndofela Pre School	ECD	To render childhood development programmes	Yes	77220	77220	
Nduku Dcc	ECD	To render childhood development programmes	Yes	74250	74250	

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Ndumiso Pre-School	ECD	To render childhood development programmes	Yes	237600	237600	-
Ndzame Day Care Centre	ECD	To render childhood development programmes	Yes	74250	74250	-
Ndzebe Day Care	ECD	To render childhood development programmes	Yes	118800	118800	-
Nelson Mandela Cares - Inn Safe	ECD	To render childhood development programmes	Yes	59400	59400	-
Nenemba Early Childhood Develop	ECD	To render childhood development programmes	Yes	99000	99000	-
New Era Day Care Centre	ECD	To render childhood development programmes	Yes	237600	237600	-
New Youth Day Care Centre	ECD	To render childhood development programmes	Yes	79200	79200	-
Ngangendlovu Dcc	ECD	To render childhood development programmes	Yes	99000	99000	-
Ngangomhlaba Pre School	ECD	To render childhood development programmes	Yes	59400	59400	-
Ngcanasini Pre School	ECD	To render childhood development programmes	Yes	79200	79200	-
Ngcingo Pre School	ECD	To render childhood development programmes	Yes	148500	148500	-
Ngcose Pre School	ECD	To render childhood development programmes	Yes	110880	110880	-
Ngcuka Day Care Centre	ECD	To render childhood development programmes	Yes	92070	92070	-
Ngoni Pre School	ECD	To render childhood development programmes	Yes	102960	102960	-
Ngonyama Pre School	ECD	To render childhood development programmes	Yes	110880	110880	-
Ngqanda Pre School	ECD	To render childhood development programmes	Yes	76230	76230	-
Ngqaqini D C C	ECD	To render childhood development programmes	Yes	95040	95040	-
Ngqeleni Village Pre-School	ECD	To render childhood development programmes	Yes	110880	110880	-
Ngqwashu Pre-School	ECD	To render childhood development programmes	Yes	89100	89100	-
Ngubenamba Ecdc	ECD	To render childhood development programmes	Yes	99000	99000	-
Ngwemnyama Day Care	ECD	To render childhood development programmes	Yes	99000	99000	-
Ngwelsheni Pre School	ECD	To render childhood development programmes	Yes	98010	98010	-
Niniva Pre School	ECD	To render childhood development programmes	Yes	89100	89100	-
Njemane Ecdc	ECD	To render childhood development programmes	Yes	74250	74250	-
Njongozethu Day Care Centre	ECD	To render childhood development programmes	Yes	67320	67320	-
Nkanini Pre-School	ECD	To render childhood development programmes	Yes	94050	94050	-

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Nkanunu Pre School	ECD	To render childhood development programmes	Yes	102960	102960	
Nkanyisweni Pre School	ECD	To render childhood development programmes	Yes	101970	101970	-
Nkomozibomvu Dcc	ECD	To render childhood development programmes	Yes	102960	102960	-
Nkosinathi Educare Centre	ECD	To render childhood development programmes	Yes	356400	356400	
Nkozo Pre-School	ECD	To render childhood development programmes	Yes	130680	130680	-
Nkqubela Creche	ECD	To render childhood development programmes	Yes	118800	118800	
Nkqubela Day Care Centre	ECD	To render childhood development programmes	Yes	118800	118800	
Nkqubela Pre School	ECD	To render childhood development programmes	Yes	106920	106920	
Nkululeko Pre School	ECD	To render childhood development programmes	Yes	110880	110880	-
Nkululo Day Care Centre	ECD	To render childhood development programmes	Yes	118800	118800	-
Nkunzimbini Zanethemba Pre Scho	ECD	To render childhood development programmes	Yes	71280	71280	-
Noah's Ark Edu Care Centre	ECD	To render childhood development programmes	Yes	82170	82170	-
Nobandla Educare Centre	ECD	To render childhood development programmes	Yes	233640	233640	-
Nobangile Pre School	ECD	To render childhood development programmes	Yes	79200	79200	-
Nobantu Pre School	ECD	To render childhood development programmes	Yes	79200	79200	-
Nobubele Pre School	ECD	To render childhood development programmes	Yes	99000	99000	-
Nobuhle Day Care Centre	ECD	To render childhood development programmes	Yes	158400	158400	-
Nobuhle Educare Centre	ECD	To render childhood development programmes	Yes	154440	154440	-
Nobuhle Pre Grade School	ECD	To render childhood development programmes	Yes	65340	65340	-
Nobuhle Pre Primary School	ECD	To render childhood development programmes	Yes	217800	217800	-
Nobuhle Pre School	ECD	To render childhood development programmes	Yes	229680	229680	-
Nobuntu Day Care Centre	ECD	To render childhood development programmes	Yes	94050	94050	-
Nobuntu Dcc	ECD	To render childhood development programmes	Yes	117810	117810	
Nobuntu Educare Centre	ECD	To render childhood development programmes	Yes	320760	320760	-
No-Family Dcc	ECD	To render childhood development programmes	Yes	91080	91080	-
Nokhanyo Creche	ECD	To render childhood development programmes	Yes	234630	234630	-

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Nokhanyo Day Care Centre	ECD	To render childhood development programmes	Yes	361350	361350	-
Nokhanyo Educare Centre	ECD	To render childhood development programmes	Yes	114180	114180	-
Nokhanyo Pre-School	ECD	To render childhood development programmes	Yes	103950	103950	-
Nokhaya Pre-School	ECD	To render childhood development programmes	Yes	89100	89100	-
Nokukhanya Day Care Centre	ECD	To render childhood development programmes	Yes	170280	170280	-
Nokulunga	ECD	To render childhood development programmes	Yes	79200	79200	-
Nokulunga Pre School	ECD	To render childhood development programmes	Yes	106920	106920	-
Nokuphumla Educare Centre	ECD	To render childhood development programmes	Yes	59400	59400	-
Nokwakha Day Care Centre	ECD	To render childhood development programmes	Yes	142560	142560	-
Nokwandile	ECD	To render childhood development programmes	Yes	89100	89100	-
Nolast Pre-School	ECD	To render childhood development programmes	Yes	114840	114840	-
Nolitha Day Care Centre	ECD	To render childhood development programmes	Yes	91080	91080	-
Nolitha Educare Centre	ECD	To render childhood development programmes	Yes	118800	118800	-
Nolitha Pre- School	ECD	To render childhood development programmes	Yes	103950	103950	-
Nolukhanyo Day Care Centre	ECD	To render childhood development programmes	Yes	501930	501930	-
Nolukhanyo Pre School	ECD	To render childhood development programmes	Yes	99000	99000	-
Nolulamo Day Care Centre	ECD	To render childhood development programmes	Yes	87120	87120	-
Noluncedo Pre School	ECD	To render childhood development programmes	Yes	79200	79200	-
Nolundi Creche	ECD	To render childhood development programmes	Yes	158400	158400	-
Nolundi Creche & Pre School	ECD	To render childhood development programmes	Yes	232650	232650	-
Noluntu Pre-School	ECD	To render childhood development programmes	Yes	73260	73260	-
Noluntu Silozi Pre-School	ECD	To render childhood development programmes	Yes	79200	79200	-
Nolusapho Early Childhood Develo	ECD	To render childhood development programmes	Yes	59400	59400	-
Nolusapho Pre School	ECD	To render childhood development programmes	Yes	83160	83160	-
Noluthando Day Care Centre	ECD	To render childhood development programmes	Yes	234630	234630	-
Noluthando Nkondo Pre School	ECD	To render childhood development programmes	Yes	116160	116160	-

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Noluthando Pre School	ECD	To render childhood development programmes	Yes	455400	455400	-
Noluthando Pre- School	ECD	To render childhood development programmes	Yes	77220	77220	-
Noluthando Pre-School	ECD	To render childhood development programmes	Yes	118800	118800	-
Noluvo Day Care Centre	ECD	To render childhood development programmes	Yes	148500	148500	-
Noluvo Pre School	ECD	To render childhood development programmes	Yes	178200	178200	-
Noluvuyo Day Care Centre	ECD	To render childhood development programmes	Yes	75240	75240	-
Noluvuyo Educare Centre	ECD	To render childhood development programmes	Yes	79200	79200	-
Noluvuyo Pre-School	ECD	To render childhood development programmes	Yes	118800	118800	-
Noluya Pre-School	ECD	To render childhood development programmes	Yes	103950	103950	-
Noluyolo Gura Pre School	ECD	To render childhood development programmes	Yes	87120	87120	-
Noluzuko Pre-School	ECD	To render childhood development programmes	Yes	74250	74250	-
Nolwando Day Care Centre	ECD	To render childhood development programmes	Yes	79200	79200	-
Nomanage Cecilia Mcetywa Ecdc	ECD	To render childhood development programmes	Yes	130680	130680	-
Nomathamsanqa Ecdc	ECD	To render childhood development programmes	Yes	150480	150480	-
Nomawaka Dcc	ECD	To render childhood development programmes	Yes	98010	98010	-
Nombasa Day Care Centre	ECD	To render childhood development programmes	Yes	236610	236610	-
Nomfundo Ecdc	ECD	To render childhood development programmes	Yes	117150	117150	-
Nomhle Day Care Centre	ECD	To render childhood development programmes	Yes	79200	79200	-
Nomnandi Day Care Center	ECD	To render childhood development programmes	Yes	105930	105930	-
Nomonde	ECD	To render childhood development programmes	Yes	174240	174240	-
Nomonde Day Care Centre	ECD	To render childhood development programmes	Yes	219780	219780	-
Nomonde Educare Centre	ECD	To render childhood development programmes	Yes	74250	74250	-
Nompha Dcc	ECD	To render childhood development programmes	Yes	74250	74250	-
Nompilo Pre School	ECD	To render childhood development programmes	Yes	141570	141570	-
Nompumelelo Creche	ECD	To render childhood development programmes	Yes	63360	63360	-
Nompumelelo Day Care Center	ECD	To render childhood development programmes	Yes	59400	59400	-

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Nompumelelo Day Care Centre	ECD	To render childhood development programmes	Yes	536580	536580	-
Nompumelelo Educare Centre	ECD	To render childhood development programmes	Yes	118800	118800	-
Nompumelelo Pre School	ECD	To render childhood development programmes	Yes	758670	758670	-
Nompumelelo Pre-School	ECD	To render childhood development programmes	Yes	94050	94050	-
Nomsingathi Community Creche	ECD	To render childhood development programmes	Yes	128700	128700	-
Nomtha's Educare	ECD	To render childhood development programmes	Yes	139590	139590	-
Nomthunzi Educare Centre	ECD	To render childhood development programmes	Yes	55440	55440	-
Nomthuntutho Community Pre Scho	ECD	To render childhood development programmes	Yes	71280	71280	-
Nomthunzi Creche And Pre School	ECD	To render childhood development programmes	Yes	59400	59400	-
Nomthunzi Educare Centre	ECD	To render childhood development programmes	Yes	88110	88110	-
Nomveliso Pre School	ECD	To render childhood development programmes	Yes	134640	134640	-
Nomzamo	ECD	To render childhood development programmes	Yes	118800	118800	-
Nomzamo Creche	ECD	To render childhood development programmes	Yes	265320	265320	-
Nomzamo Day Care Centre	ECD	To render childhood development programmes	Yes	849420	849420	-
Nomzamo Ecdc	ECD	To render childhood development programmes	Yes	94050	94050	-
Nomzamo Educare Centre	ECD	To render childhood development programmes	Yes	356400	356400	-
Nomzamo Nursery Creche	ECD	To render childhood development programmes	Yes	79200	79200	-
Nomzamo Pre School	ECD	To render childhood development programmes	Yes	917400	917400	-
Nomzamo Pre- School	ECD	To render childhood development programmes	Yes	155760	155760	-
Nomzamo Pre-School	ECD	To render childhood development programmes	Yes	85140	85140	-
Nomzamo Special Day Care Centre	ECD	To render childhood development programmes	Yes	122760	122760	-
Noncampa Day Care Centre	ECD	To render childhood development programmes	Yes	178200	178200	-
Nonceba Educare Centre	ECD	To render childhood development programmes	Yes	79200	79200	-
Nonceba Pre School	ECD	To render childhood development programmes	Yes	95040	95040	-
Nonceba Pre-School	ECD	To render childhood development programmes	Yes	80190	80190	-
Noncedo 1 Pre School	ECD	To render childhood development programmes	Yes	98010	98010	-

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Noncedo 2 Pre School	ECD	To render childhood development programmes	Yes	91080	91080	-
Noncedo Day Care Centre	ECD	To render childhood development programmes	Yes	122760	122760	-
Noncedo Pre School	ECD	To render childhood development programmes	Yes	84150	84150	-
Noncedo Pre-School	ECD	To render childhood development programmes	Yes	279180	279180	-
Nondiza Pre School	ECD	To render childhood development programmes	Yes	59400	59400	-
Nondzondelelo Educare Centre	ECD	To render childhood development programmes	Yes	106920	106920	-
Nondzondelelo Pre-School	ECD	To render childhood development programmes	Yes	299970	299970	-
Nondzondelelo Pre School	ECD	To render childhood development programmes	Yes	95040	95040	-
Nonesi Day Care Centre	ECD	To render childhood development programmes	Yes	99000	99000	-
Nongxola Day Care	ECD	To render childhood development programmes	Yes	117810	117810	-
Nonjongo Day Care Centre	ECD	To render childhood development programmes	Yes	144540	144540	-
Nonkqubela Day Care Centre	ECD	To render childhood development programmes	Yes	320760	320760	-
Nonkqubela Educare Centre	ECD	To render childhood development programmes	Yes	139590	139590	-
Nonkqubela Pre School	ECD	To render childhood development programmes	Yes	423720	423720	-
Nonkqubela Pre-School	ECD	To render childhood development programmes	Yes	432562,5	432562,5	-
Nonkunzi Pre School	ECD	To render childhood development programmes	Yes	146520	146520	-
Nonkuthalo Day Care Centre	ECD	To render childhood development programmes	Yes	237600	237600	-
Nontsapho Pre School	ECD	To render childhood development programmes	Yes	118800	118800	-
Nontsapho Pre- School	ECD	To render childhood development programmes	Yes	138600	138600	-
Nontsikelelo Pre School	ECD	To render childhood development programmes	Yes	93060	93060	-
Nontuthuzelo Day Care Centre	ECD	To render childhood development programmes	Yes	122760	122760	-
Nontyatyambo Pre-School	ECD	To render childhood development programmes	Yes	91080	91080	-
Nonyameko Pre School	ECD	To render childhood development programmes	Yes	178200	178200	-
Nonzame Day Care Centre	ECD	To render childhood development programmes	Yes	234630	234630	-
Nonzodelelo Day Care Centre	ECD	To render childhood development programmes	Yes	118800	118800	-
Nonzwakazi Pre School	ECD	To render childhood development programmes	Yes	77220	77220	-



Name Of Transferee	Type of organization	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
Nophumlani Educare Centre	ECD	To render childhood development programmes	Yes	59400	59400	
Nosicelo Educare Centre	ECD	To render childhood development programmes	Yes	59400	59400	
Nosiseko Day Care Centre	ECD	To render childhood development programmes	Yes	146520	146520	
Nosiseko Educare Centre	ECD	To render childhood development programmes	Yes	163350	163350	
Nosiseko Pre School	ECD	To render childhood development programmes	Yes	99000	99000	
Nosizwe Preschool	ECD	To render childhood development programmes	Yes	143550	143550	
Nothenga Day Care Centre	ECD	To render childhood development programmes	Yes	99000	99000	
Nowaka Dcc	ECD	To render childhood development programmes	Yes	91080	91080	
Noxolo Creche	ECD	To render childhood development programmes	Yes	99000	99000	
Noxolo Day Care Centre	ECD	To render childhood development programmes	Yes	277200	277200	
Noxolo Pre School	ECD	To render childhood development programmes	Yes	229680	229680	-
Noxolo Pre-Primary School	ECD	To render childhood development programmes	Yes	67320	67320	
Noxolo Pre-School	ECD	To render childhood development programmes	Yes	163350	163350	-
Nozibele Day Care Centre	ECD	To render childhood development programmes	Yes	114840	114840	-
Nozibele Pre School	ECD	To render childhood development programmes	Yes	98010	98010	-
Nozolile Day Care	ECD	To render childhood development programmes	Yes	39600	39600	
Nozolile Pre School	ECD	To render childhood development programmes	Yes	158400	158400	
Nozozo Pre School	ECD	To render childhood development programmes	Yes	103950	103950	-
Nozuko Day Care Centre	ECD	To render childhood development programmes	Yes	103950	103950	-
Nqabe Pre School	ECD	To render childhood development programmes	Yes	59400	59400	-
Nqakamatye Pre-School	ECD	To render childhood development programmes	Yes	107910	107910	-
Nquba Dcc	ECD	To render childhood development programmes	Yes	118800	118800	
Ntendekwane Pre School	ECD	To render childhood development programmes	Yes	58740	58740	-
Ntinga Day Care Centre	ECD	To render childhood development programmes	Yes	99000	99000	-
Ntlaza Day Care Centre	ECD	To render childhood development programmes	Yes	110880	110880	-
Ntlenzi Star Preschool	ECD	To render childhood development programmes	Yes	103950	103950	-

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Ntsepo Re School	ECD	To render childhood development programmes	Yes	126720	126720	-
Ntshetu Day Care Centre	ECD	To render childhood development programmes	Yes	79200	79200	-
Ntsingizi Preschool	ECD	To render childhood development programmes	Yes	103950	103950	-
Ntsintana Pre-School	ECD	To render childhood development programmes	Yes	89100	89100	-
Nxanelmfundo Day Care Centre	ECD	To render childhood development programmes	Yes	800	800	-
Nxanelwifundo Pre School	ECD	To render childhood development programmes	Yes	102960	102960	-
Nyamankulu Pre School	ECD	To render childhood development programmes	Yes	99000	99000	-
Nyameko Day Care Centre	ECD	To render childhood development programmes	Yes	84150	84150	-
Nyanda Pre-School	ECD	To render childhood development programmes	Yes	59400	59400	-
Nyangakhe Pre School	ECD	To render childhood development programmes	Yes	109890	109890	-
Nyangilizwe	ECD	To render childhood development programmes	Yes	118800	118800	-
Nyara Pre School	ECD	To render childhood development programmes	Yes	154440	154440	-
Nyazi Pre School	ECD	To render childhood development programmes	Yes	79200	79200	-
Nzondelelo Day Care Centre	ECD	To render childhood development programmes	Yes	361350	361350	-
Nzuzo Day Care Centre	ECD	To render childhood development programmes	Yes	89100	89100	-
Old Bunting Lukhanyisweni Pre-	ECD	To render childhood development programmes	Yes	118800	118800	-
Ollie Olifant Kleuterskool	ECD	To render childhood development programmes	Yes	99000	99000	-
Omega Day / Educare Centre	ECD	To render childhood development programmes	Yes	136620	136620	-
Our Day Star Care Centre	ECD	To render childhood development programmes	Yes	82170	82170	-
Our Little People Pre-School	ECD	To render childhood development programmes	Yes	111870	111870	-
Outspan Pre School	ECD	To render childhood development programmes	Yes	237600	237600	-
P.G.Manqana Pre-School	ECD	To render childhood development programmes	Yes	194040	194040	-
Pakamani Educare Centre	ECD	To render childhood development programmes	Yes	114840	114840	-
Pakamani Pre School	ECD	To render childhood development programmes	Yes	182160	182160	-
Pakamile Dcc	ECD	To render childhood development programmes	Yes	109890	109890	-
Pakamisa Pre-School	ECD	To render childhood development programmes	Yes	118800	118800	-

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Paulos Oyingcwele Creche	ECD	To render childhood development programmes	Yes	190410	190410	-
Pazima Day Care Centre	ECD	To render childhood development programmes	Yes	79200	79200	-
Peddie Ayliff Day Care Centre	ECD	To render childhood development programmes	Yes	162360	162360	
Pefferville Educare Centre	ECD	To render childhood development programmes	Yes	118800	118800	
Pelepele Pre-School	ECD	To render childhood development programmes	Yes	85140	85140	-
Peter Mokhaba Pre-School	ECD	To render childhood development programmes	Yes	118800	118800	-
Phakamani Care Centre	ECD	To render childhood development programmes	Yes	59400	59400	-
Phakamani Day Care Centre	ECD	To render childhood development programmes	Yes	271260	271260	-
Phakamani Goso Pre-School	ECD	To render childhood development programmes	Yes	89100	89100	-
Phakamani Pre School	ECD	To render childhood development programmes	Yes	568980	568980	-
Phakamani Pre-School	ECD	To render childhood development programmes	Yes	99000	99000	-
Phakamani Rode Pre-School	ECD	To render childhood development programmes	Yes	89100	89100	-
Phakamisani Pre-School	ECD	To render childhood development programmes	Yes	183150	183150	-
Phakamisani Sizwe Pre School	ECD	To render childhood development programmes	Yes	118800	118800	
Phamotse Kuelliso	ECD	To render childhood development programmes	Yes	217800	217800	
Phandulwazi	ECD	To render childhood development programmes	Yes	99000	99000	-
Phandulwazi Day Care Centre	ECD	To render childhood development programmes	Yes	95040	95040	-
Phangalele Ecdc	ECD	To render childhood development programmes	Yes	55440	55440	
Phaphama Pre School	ECD	To render childhood development programmes	Yes	87120	87120	
Phaphamang Pre School	ECD	To render childhood development programmes	Yes	89100	89100	
Phaphamani	ECD	To render childhood development programmes	Yes	79200	79200	-
Phaphamani Day Care Centre	ECD	To render childhood development programmes	Yes	266310	266310	
Phaphamani Pre School	ECD	To render childhood development programmes	Yes	59400	59400	
Phathekile Pre-School	ECD	To render childhood development programmes	Yes	118800	118800	-
Phathilizwe Dcc	ECD	To render childhood development programmes	Yes	74250	74250	-
Phezulu Pre-School	ECD	To render childhood development programmes	Yes	63360	63360	

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Phillpsville Creche	ECD	To render childhood development programmes	Yes	99000	99000	-
Phomolong Pre-School	ECD	To render childhood development programmes	Yes	59400	59400	-
Phumalani Disability Day Care	ECD	To render childhood development programmes	Yes	139920	139920	-
Phumelela Day Care Centre	ECD	To render childhood development programmes	Yes	121770	121770	-
Phumelela Pre-School	ECD	To render childhood development programmes	Yes	56430	56430	-
Phumelela Protective Workshop	ECD	To render childhood development programmes	Yes	18480	18480	-
Phumelela Special Needs Care Cen	ECD	To render childhood development programmes	Yes	79200	79200	-
Phumelelani Day Care Centre	ECD	To render childhood development programmes	Yes	59400	59400	-
Phumlani Day Care	ECD	To render childhood development programmes	Yes	118470	118470	-
Phumlani Day Care Centre	ECD	To render childhood development programmes	Yes	145530	145530	-
Phumlani Pre School	ECD	To render childhood development programmes	Yes	118800	118800	-
Phumlani Pre-School	ECD	To render childhood rep development programmes	Yes	99000	99000	-
Phungula Ecdc	ECD	To render childhood development programmes	Yes	51480	51480	-
Pikkewyntjie Educare Centre	ECD	To render childhood development programmes	Yes	77550	77550	-
Pinochio Educare Centre	ECD	To render childhood development programmes	Yes	79200	79200	-
Pinochio Creche	ECD	To render childhood development programmes	Yes	99000	99000	-
Pondomiseni Pre-School	ECD	To render childhood development programmes	Yes	110880	110880	-
Port Alfred Communityproject	ECD	To render childhood development programmes	Yes	170280	170280	-
Port Elizabeth Mental Health	ECD	To render childhood development programmes	Yes	105600	105600	-
Pumelela Day Care Centre	ECD	To render childhood development programmes	Yes	118800	118800	-
Pumlani Day Care Centre	ECD	To render childhood development programmes	Yes	100980	100980	-
Pungula Ecdc	ECD	To render childhood development programmes	Yes	25740	25740	-
Qaqamba Day Care Centre	ECD	To render childhood development programmes	Yes	89100	89100	-
Qaqawuli Godolozu Pre School	ECD	To render childhood development programmes	Yes	118800	118800	-
Qaqawuli Godolozu Pre-School	ECD	To render childhood development programmes	Yes	103950	103950	-
Qhamani Pre- School	ECD	To render childhood development programmes	Yes	257400	257400	-

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Ohaph'qgi	ECD	To render childhood development programmes	Yes	53460	53460	-
Ohayiyalethu Day Care Centre	ECD	To render childhood development programmes	Yes	60720	60720	-
Qina Pre School	ECD	To render childhood development programmes	Yes	71280	71280	-
Qoboshane Day Care Centre	ECD	To render childhood development programmes	Yes	98010	98010	-
Qora Ecdc	ECD	To render childhood development programmes	Yes	98010	98010	-
Queenstown Childcare Centre	ECD	To render childhood development programmes	Yes	154440	154440	-
Qumbu Day Care Centre	ECD	To render childhood development programmes	Yes	99000	99000	-
Raglan Road Child Care Centre	ECD	To render childhood development programmes	Yes	139590	139590	-
Rainbow Creche	ECD	To render childhood development programmes	Yes	193050	193050	-
Rainbow Pre School And Day Care	ECD	To render childhood development programmes	Yes	44550	44550	-
Rathato Pre-School	ECD	To render childhood development programmes	Yes	79200	79200	-
Reahola Pre School	ECD	To render childhood development programmes	Yes	118800	118800	-
Reamohetswe Pre School	ECD	To render childhood development programmes	Yes	105930	105930	-
Red Hill Pre School	ECD	To render childhood development programmes	Yes	99000	99000	-
Redhill Educare Centre	ECD	To render childhood development programmes	Yes	169290	169290	-
Rhodes Pre School	ECD	To render childhood development programmes	Yes	112860	112860	-
Rholihlahla Pre School	ECD	To render childhood development programmes	Yes	99000	99000	-
Rocklands Day Care Centre	ECD	To render childhood development programmes	Yes	229680	229680	-
Rock-Star Pre-School	ECD	To render childhood development programmes	Yes	127710	127710	-
Rolobile Pre-School	ECD	To render childhood development programmes	Yes	53460	53460	-
Rosary Nursery School And Crech	ECD	To render childhood development programmes	Yes	158400	158400	-
Rose Garden Day Care Centre	ECD	To render childhood development programmes	Yes	118800	118800	-
Rosetone Day Care Centre	ECD	To render childhood development programmes	Yes	95040	95040	-
Ruth Dano Pre Primary School	ECD	To render childhood development programmes	Yes	326700	326700	-
Sacred Heart Community Creche	ECD	To render childhood development programmes	Yes	186120	186120	-
Sakh'abantwana Edu Care Centre	ECD	To render childhood development programmes	Yes	83160	83160	-

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Sakhakude Pre School	ECD	To render childhood development programmes	Yes	99000	99000	-
Sakhe Day Care Centre	ECD	To render childhood development programmes	Yes	49500	49500	-
Sakhingomso D.C And Pre School	ECD	To render childhood development programmes	Yes	59400	59400	-
Sakhingomso Day Care Centre	ECD	To render childhood development programmes	Yes	86130	86130	-
Sakhingomso Pre School	ECD	To render childhood development programmes	Yes	89100	89100	-
Sakhisizwe Creche	ECD	To render childhood development programmes	Yes	97680	97680	-
Sakhisizwe Day Care Centre	ECD	To render childhood development programmes	Yes	79200	79200	-
Sakhisizwe Educare Centre	ECD	To render childhood development programmes	Yes	158400	158400	-
Sakhumzi Pre School	ECD	To render childhood development programmes	Yes	44550	44550	-
Sakhuxolo Pre-School	ECD	To render childhood development programmes	Yes	134640	134640	-
Sakisizwe Pre School	ECD	To render childhood development programmes	Yes	178200	178200	-
Salem Baby Care Centre	ECD	To render childhood development programmes	Yes	178200	178200	-
Sam	ECD	To render childhood development programmes	Yes	130680	130680	-
Samkele Pre School	ECD	To render childhood development programmes	Yes	59400	59400	-
Save The Children	ECD	To render childhood development programmes	Yes	115830	115830	-
Scooby Doo Daycare	ECD	To render childhood development programmes	Yes	79200	79200	-
Sebatatso Pre School	ECD	To render childhood development programmes	Yes	82170	82170	-
Sekunjalo Pre-School	ECD	To render childhood development programmes	Yes	110880	110880	-
Seplan Pre School	ECD	To render childhood development programmes	Yes	100980	100980	-
September Pre School	ECD	To render childhood development programmes	Yes	44550	44550	-
Seventh Day Pre School	ECD	To render childhood development programmes	Yes	34650	34650	-
Shalom Educare Centre	ECD	To render childhood development programmes	Yes	191070	191070	-
Shaw Hall Day Care Centre	ECD	To render childhood development programmes	Yes	118800	118800	-
Shixini Dcc	ECD	To render childhood development programmes	Yes	99000	99000	-
Sibabalwe Educare Centre	ECD	To render childhood development programmes	Yes	178200	178200	-
Sibangweni Pre School	ECD	To render childhood development programmes	Yes	99000	99000	-

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Sibonelo Pre-School	ECD	To render childhood development programmes	Yes	91080	91080	-
Sicelimfundo Pre School	ECD	To render childhood development programmes	Yes	103950	103950	-
Sicelinceba Pre-School	ECD	To render childhood development programmes	Yes	157410	157410	-
Sichwe Pre School	ECD	To render childhood development programmes	Yes	106920	106920	-
Siduli Day Care Centre	ECD	To render childhood development programmes	Yes	79200	79200	-
Siembamba Ecdc	ECD	To render childhood development programmes	Yes	121440	121440	-
Siembamba Kleuterskool	ECD	To render childhood development programmes	Yes	118800	118800	-
Sifezile Day Care Centre	ECD	To render childhood development programmes	Yes	157410	157410	-
Sifunda Sidlala Day Care Centre	ECD	To render childhood development programmes	Yes	118800	118800	-
Sifundise Pre-School	ECD	To render childhood development programmes	Yes	79200	79200	-
Sifunimfundo Pre-School	ECD	To render childhood development programmes	Yes	221760	221760	-
Sifunulwazi Day Care Centre	ECD	To render childhood development programmes	Yes	59400	59400	-
Sifunulwazi Educare Centre	ECD	To render childhood development programmes	Yes	95040	95040	-
Siqingqini Day Care Centre	ECD	To render childhood development programmes	Yes	79200	79200	-
Sihle Pre School	ECD	To render childhood development programmes	Yes	166320	166320	-
Sijabulile Ecdc	ECD	To render childhood development programmes	Yes	97020	97020	-
Sijoka Pre-School	ECD	To render childhood development programmes	Yes	76230	76230	-
Sikelela Pre School	ECD	To render childhood development programmes	Yes	44550	44550	-
Sikhathalele Pre-School	ECD	To render childhood development programmes	Yes	106920	106920	-
Sikhokhele Pre-School	ECD	To render childhood development programmes	Yes	112860	112860	-
Sikhulile Day Care Centre	ECD	To render childhood development programmes	Yes	178200	178200	-
Sikhulekile Day Care Centre	ECD	To render childhood development programmes	Yes	111870	111870	-
Sikhulweni Pre School	ECD	To render childhood development programmes	Yes	110880	110880	-
Sikhumbeni Pre-School	ECD	To render childhood development programmes	Yes	55440	55440	-
Sikhumbuzo Manakaza Pre School	ECD	To render childhood development programmes	Yes	50490	50490	-
Sikhusele Day Care Centre	ECD	To render childhood development programmes	Yes	99000	99000	-

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Silahla Pre School	ECD	To render childhood development programmes	Yes	106920	106920	-
Silatsha Day Care Centre	ECD	To render childhood development programmes	Yes	221760	221760	-
Silindini Dcc	ECD	To render childhood development programmes	Yes	79200	79200	-
Silityiwa Ecdc	ECD	To render childhood development programmes	Yes	110880	110880	-
Simo Pre School	ECD	To render childhood development programmes	Yes	79200	79200	-
Sinakho Day Care Centre	ECD	To render childhood development programmes	Yes	37620	37620	-
Sincedenathi Pre School	ECD	To render childhood development programmes	Yes	71940	71940	-
Sinebhongo Day Care Centre	ECD	To render childhood development programmes	Yes	59400	59400	-
Sinekamva Special Day Care Cent	ECD	To render childhood development programmes	Yes	146520	146520	-
Sinemizamo Pre School And Dayca	ECD	To render childhood development programmes	Yes	34650	34650	-
Sinenjongo Pre School	ECD	To render childhood development programmes	Yes	88110	88110	-
Sinetemba Pre School	ECD	To render childhood development programmes	Yes	41580	41580	-
Sinethemba Creche	ECD	To render childhood development programmes	Yes	152460	152460	-
Sinethemba Day Care	ECD	To render childhood development programmes	Yes	79200	79200	-
Sinethemba Day Care Centre	ECD	To render childhood development programmes	Yes	308880	308880	-
Sinethemba Dcc	ECD	To render childhood development programmes	Yes	128700	128700	-
Sinethemba Educare Centre	ECD	To render childhood development programmes	Yes	158400	158400	-
Sinethemba Pre - School	ECD	To render childhood development programmes	Yes	73260	73260	-
Sinethemba Pre School	ECD	To render childhood development programmes	Yes	342540	342540	-
Sinethemba Pre-School	ECD	To render childhood development programmes	Yes	59400	59400	-
Sinobuntu Early Childhood Devel	ECD	To render childhood development programmes	Yes	79200	79200	-
Sinomonde Pre-School	ECD	To render childhood development programmes	Yes	172260	172260	-
Sinothando Day Care Centre	ECD	To render childhood development programmes	Yes	59400	59400	-
Sinothando Pre-School	ECD	To render childhood development programmes	Yes	106920	106920	-
Sinovuyo Day Care Centre	ECD	To render childhood development programmes	Yes	67650	67650	-
Sinovuyo Daycare Centre	ECD	To render childhood development programmes	Yes	99000	99000	-



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Sinovuyo Educare Centre	ECD	To render childhood development programmes	Yes	89100	89100	-
Sinovuyo Educarecentre	ECD	To render childhood development programmes	Yes	112860	112860	-
Sinovuyo Pre School	ECD	To render childhood development programmes	Yes	118800	118800	-
Sinoxolo Day Care Centre	ECD	To render childhood development programmes	Yes	205920	205920	-
Sinoxolo Early Childhood Develo	ECD	To render childhood development programmes	Yes	29700	29700	-
Sinoxolo Educare Centre	ECD	To render childhood development programmes	Yes	71280	71280	-
Sinoxolo Pre School	ECD	To render childhood development programmes	Yes	110880	110880	-
Sinoyolo Day Care Centre	ECD	To render childhood development programmes	Yes	109560	109560	-
Siphamandla Pre School	ECD	To render childhood development programmes	Yes	118800	118800	-
Siphucule Educare Centre	ECD	To render childhood development programmes	Yes	178200	178200	-
Siphumelele Pre School	ECD	To render childhood development programmes	Yes	79200	79200	-
Siphuxolo Day Care Center	ECD	To render childhood development programmes	Yes	87120	87120	-
Siqalo Edu-Care Centre	ECD	To render childhood development programmes	Yes	74250	74250	-
Siseko Ecdc	ECD	To render childhood development programmes	Yes	110880	110880	-
Siseko Pre School	ECD	To render childhood development programmes	Yes	99000	99000	-
Siseko Sethu Day Care Centre	ECD	To render childhood development programmes	Yes	47520	47520	-
Sisonke Community Project	ECD	To render childhood development programmes	Yes	74250	74250	-
Sisonke Day Care Centre	ECD	To render childhood development programmes	Yes	59400	59400	-
Sisonke Educare	ECD	To render childhood development programmes	Yes	59400	59400	-
Sithandubuhle Pre School	ECD	To render childhood development programmes	Yes	29700	29700	-
Sithandubuhle Pre-School	ECD	To render childhood development programmes	Yes	57420	57420	-
Sithebe Day Care Centre	ECD	To render childhood development programmes	Yes	99000	99000	-
Sivelele Pre-School	ECD	To render childhood development programmes	Yes	112860	112860	-
Sivelle Day Care Centre	ECD	To render childhood development programmes	Yes	87120	87120	-
Siviwe Day Care Centre	ECD	To render childhood development programmes	Yes	118800	118800	-
Sivukile Educare Centre	ECD	To render childhood development programmes	Yes	86130	86130	-

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Sivumile Pre School	ECD	To render childhood development programmes	Yes	138600	138600	-
Sivuyile Day Care Centre	ECD	To render childhood development programmes	Yes	63360	63360	-
Sivuyisizwe Pre School	ECD	To render childhood development programmes	Yes	99000	99000	-
Sixolile Educare Centre	ECD	To render childhood development programmes	Yes	86130	86130	-
Siyabakhulisa Day Care Centre	ECD	To render childhood development programmes	Yes	88110	88110	-
Siyabonga Pre School	ECD	To render childhood development programmes	Yes	99000	99000	-
Siyabulela Day Care Centre	ECD	To render childhood development programmes	Yes	244530	244530	-
Siyabulela Nota Pre School	ECD	To render childhood development programmes	Yes	151470	151470	-
Siyabulela Pre School	ECD	To render childhood development programmes	Yes	133650	133650	-
Siyabulela Pre-School	ECD	To render childhood development programmes	Yes	267300	267300	-
Siyabulela Preshool	ECD	To render childhood development programmes	Yes	80190	80190	-
Siyacela Pre School	ECD	To render childhood development programmes	Yes	99000	99000	-
Siyafunda Community Creche	ECD	To render childhood development programmes	Yes	117480	117480	-
Siyafunda Day Care	ECD	To render childhood development programmes	Yes	99000	99000	-
Siyahluma Pre School	ECD	To render childhood development programmes	Yes	134770,64	134770,64	-
Siyahluma Pre-School	ECD	To render childhood development programmes	Yes	96095	96095	-
Siyakha Day Care Centre	ECD	To render childhood development programmes	Yes	168300	168300	-
Siyakha Pre School	ECD	To render childhood development programmes	Yes	87120	87120	-
Siyakhula 2 Pre-School	ECD	To render childhood development programmes	Yes	80190	80190	-
Siyakhula Creche	ECD	To render childhood development programmes	Yes	107910	107910	-
Siyakhula Day Care	ECD	To render childhood development programmes	Yes	99000	99000	-
Siyakhula Day Care Centre	ECD	To render childhood development programmes	Yes	188100	188100	-
Siyakhula Early Learning Centre	ECD	To render childhood development programmes	Yes	79200	79200	-
Siyakhula Ecd Centre	ECD	To render childhood development programmes	Yes	79200	79200	-
Siyakhula Ecdc	ECD	To render childhood development programmes	Yes	69300	69300	-
Siyakhula Pre School	ECD	To render childhood development programmes	Yes	229680	229680	-

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Siyakhula Preschool	ECD	To render childhood development programmes	Yes	138600	138600	-
Siyakonwaba Pre-School	ECD	To render childhood development programmes	Yes	78210	78210	-
Siyalinga Day Care Centre	ECD	To render childhood development programmes	Yes	170280	170280	-
Siyamthemba Pre School	ECD	To render childhood development programmes	Yes	73260	73260	-
Siyanakekela Disability Special	ECD	To render childhood development programmes	Yes	63360	63360	-
Siyanda Day Care Centre	ECD	To render childhood development programmes	Yes	118800	118800	-
Siyanoqoba Day Care Centre	ECD	To render childhood development programmes	Yes	59400	59400	-
Siyaphakama Com Ed Centre	ECD	To render childhood development programmes	Yes	214830	214830	-
Siyaphambili Day Care Centre	ECD	To render childhood development programmes	Yes	79200	79200	-
Siyaphambili Pre School	ECD	To render childhood development programmes	Yes	103950	103950	-
Siyazaqamba Educare Centre	ECD	To render childhood development programmes	Yes	158400	158400	-
Siyavusa Machibi Educare Centre	ECD	To render childhood development programmes	Yes	157410	157410	-
Siyavuya Pre School	ECD	To render childhood development programmes	Yes	134640	134640	-
Siyavuya Training Centre	ECD	To render childhood development programmes	Yes	110880	110880	-
Siyazabalaza Day Care Centre	ECD	To render childhood development programmes	Yes	59400	59400	-
Siyazama	ECD	To render childhood development programmes	Yes	118800	118800	-
Siyazama Cobosi Pre School	ECD	To render childhood development programmes	Yes	99000	99000	-
Siyazama Day Care Center	ECD	To render childhood development programmes	Yes	70290	70290	-
Siyazama Day Care Centre	ECD	To render childhood development programmes	Yes	661320	661320	-
Siyazama Dcc	ECD	To render childhood development programmes	Yes	114840	114840	-
Siyazama Educare Centre	ECD	To render childhood development programmes	Yes	237600	237600	-
Siyazama Ngonyama Eccdc	ECD	To render childhood development programmes	Yes	59400	59400	-
Siyazama Ngxakaxa Dcc	ECD	To render childhood development programmes	Yes	146520	146520	-
Siyazama Ntilini Pre School	ECD	To render childhood development programmes	Yes	79200	79200	-
Siyazama Pre School	ECD	To render childhood development programmes	Yes	416790	416790	-
Siyonwaba Creche Edu-Care Centr	ECD	To render childhood development programmes	Yes	116820	116820	-

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Sizamele Day Care Centre	ECD	To render childhood development programmes	Yes	99000	99000	-
Sizamele Educare Centre	ECD	To render childhood development programmes	Yes	153120	153120	-
Sizamile Day Care Centre	ECD	To render childhood development programmes	Yes	118800	118800	-
Sizamile Educare Centre	ECD	To render childhood development programmes	Yes	174240	174240	-
Sizamile Training Centre	ECD	To render childhood development programmes	Yes	105600	105600	-
Sizamokuhle Edu Care Centre	ECD	To render childhood development programmes	Yes	178200	178200	-
Sizamokuhle Pre-School	ECD	To render childhood development programmes	Yes	136620	136620	-
Sizanani Pre School	ECD	To render childhood development programmes	Yes	116820	116820	-
Sizimisele Day Care Centre	ECD	To render childhood development programmes	Yes	118800	118800	-
Sizizamele Educare Centre	ECD	To render childhood development programmes	Yes	157410	157410	-
Sizwe Sethu Educare	ECD	To render childhood development programmes	Yes	297000	297000	-
Skenjana Roji Day Care Centre	ECD	To render childhood development programmes	Yes	138600	138600	-
Skolo-Khwali Day Care Centre	ECD	To render childhood development programmes	Yes	59400	59400	-
Slovo Pre-School	ECD	To render childhood development programmes	Yes	74250	74250	-
Small Farm Pre School	ECD	To render childhood development programmes	Yes	64680	64680	-
Sneeuwtjie Early Childhood Dev	ECD	To render childhood development programmes	Yes	159060	159060	-
Sokhula Day Care Centre	ECD	To render childhood development programmes	Yes	168300	168300	-
Sokhula Dcc	ECD	To render childhood development programmes	Yes	118800	118800	-
Solomzi Pre-School	ECD	To render childhood development programmes	Yes	69300	69300	-
Somerville Pre-School	ECD	To render childhood development programmes	Yes	83160	83160	-
Somila Day Care Centre	ECD	To render childhood development programmes	Yes	122760	122760	-
Somzamo Educare Centre	ECD	To render childhood development programmes	Yes	158400	158400	-
Sondelani Pre-School	ECD	To render childhood development programmes	Yes	65340	65340	-
Songenathi Educare Centre	ECD	To render childhood development programmes	Yes	89100	89100	-
Songeze Day Care Centre	ECD	To render childhood development programmes	Yes	163350	163350	-
Songeze Day Care Centre	ECD	To render childhood development programmes	Yes	118800	118800	-

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Sonop Creche	ECD	To render childhood development programmes	Yes	103950	103950	-
Sonskyn Creche	ECD	To render childhood development programmes	Yes	237600	237600	-
Sonskyn Educare Centre	ECD	To render childhood development programmes	Yes	89100	89100	-
Sonstraal Educare Centre	ECD	To render childhood development programmes	Yes	113850	113850	-
Sonwabile Educare Centre	ECD	To render childhood development programmes	Yes	458100	458100	-
Sonwabile Pre-School	ECD	To render childhood development programmes	Yes	89100	89100	-
Sopakama Day Care Centre	ECD	To render childhood development programmes	Yes	163350	163350	-
Sopakama Educare Centre	ECD	To render childhood development programmes	Yes	237600	237600	-
Sophakama Day Care Centre	ECD	To render childhood development programmes	Yes	193050	193050	-
Sophakama Dcc	ECD	To render childhood development programmes	Yes	59400	59400	-
Sophakama Educare Centre	ECD	To render childhood development programmes	Yes	182160	182160	-
Sophathisana Early Learning Cen	ECD	To render childhood development programmes	Yes	55440	55440	-
Sophumelela Day Care Centre	ECD	To render childhood development programmes	Yes	59400	59400	-
Sophumelela Educare	ECD	To render childhood development programmes	Yes	162360	162360	-
Soxujwa Pre School	ECD	To render childhood development programmes	Yes	118800	118800	-
Soyiphakamisa Day Care Centre	ECD	To render childhood development programmes	Yes	79200	79200	-
Sozama Pre-School	ECD	To render childhood development programmes	Yes	158400	158400	-
Sphahle Educare	ECD	To render childhood development programmes	Yes	117810	117810	-
Spundu Pre-School	ECD	To render childhood development programmes	Yes	89100	89100	-
St Annes Educare Centre	ECD	To render childhood development programmes	Yes	267300	267300	-
St Augustine's Educare Centre	ECD	To render childhood development programmes	Yes	99000	99000	-
St Catherines Pre School	ECD	To render childhood development programmes	Yes	174240	174240	-
St Cyprians Pre School	ECD	To render childhood development programmes	Yes	75240	75240	-
St Don Bosco Creche	ECD	To render childhood development programmes	Yes	297000	297000	-
St Gelman Pre School	ECD	To render childhood development programmes	Yes	89100	89100	-

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St Johns Educare Centre	ECD	To render childhood development programmes	Yes	158400	158400	-
St Margaret Day Care Centre	ECD	To render childhood development programmes	Yes	146520	146520	
St Nicholas Pre-School	ECD	To render childhood development programmes	Yes	158400	158400	
St Peter Clever Educare Centre	ECD	To render childhood development programmes	Yes	178200	178200	
St. Martin Pre School	ECD	To render childhood development programmes	Yes	198000	198000	
St. Paul's Creche	ECD	To render childhood development programmes	Yes	118800	118800	
Star Uplifting Special Dcc	ECD	To render childhood development programmes	Yes	105600	105600	
Step Ahead Ecdc	ECD	To render childhood development programmes	Yes	178200	178200	
Sterkstroom Educare Centre	ECD	To render childhood development programmes	Yes	29700	29700	-
Sukey Greyvenstein Pre-Primary	ECD	To render childhood development programmes	Yes	177210	177210	-
Sun City Nursery School	ECD	To render childhood development programmes	Yes	118800	118800	-
Sunbeam Educare Centre	ECD	To render childhood development programmes	Yes	158400	158400	-
Sunduza Pre-School	ECD	To render childhood development programmes	Yes	118800	118800	
Sunnyside Educare	ECD	To render childhood development programmes	Yes	356400	356400	-
Sunrise Dcc	ECD	To render childhood development programmes	Yes	102960	102960	-
Sunrise Pre-School	ECD	To render childhood development programmes	Yes	106920	106920	-
Sunshine Day Care Centre	ECD	To render childhood development programmes	Yes	163350	163350	-
Superkids Pre School	ECD	To render childhood development programmes	Yes	90090	90090	-
Sweet Melody's Day Care Centre	ECD	To render childhood development programmes	Yes	118800	118800	-
Tabata Pre School	ECD	To render childhood development programmes	Yes	106920	106920	
Takalani Ecdc	ECD	To render childhood development programmes	Yes	110880	110880	-
Takata Day Care Centre	ECD	To render childhood development programmes	Yes	91080	91080	-
Taleni Dcc	ECD	To render childhood development programmes	Yes	97680	97680	-
Tamsanqa Pre School	ECD	To render childhood development programmes	Yes	79200	79200	-
Tamsanqa Pre-School	ECD	To render childhood development programmes	Yes	91080	91080	
Tarfield Creche	ECD	To render childhood development programmes	Yes	117810	117810	-

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Teddyland Creche	ECD	To render childhood development programmes	Yes	166320	166320	-
Teko Fihla Pre-School	ECD	To render childhood development programmes	Yes	237600	237600	-
Teko Pre-School	ECD	To render childhood development programmes	Yes	53460	53460	-
Teko Springs D.C.C	ECD	To render childhood development programmes	Yes	148500	148500	-
Tembalethu Pre School	ECD	To render childhood development programmes	Yes	200970	200970	-
Thabang Pre School	ECD	To render childhood development programmes	Yes	43560	43560	-
Thabang Pre-School	ECD	To render childhood development programmes	Yes	43560	43560	-
Thabo Mbeki	ECD	To render childhood development programmes	Yes	92070	92070	-
Thabong Pre-School	ECD	To render childhood development programmes	Yes	205920	205920	-
Thaleni Day Care Centre	ECD	To render childhood development programmes	Yes	68310	68310	-
Thambo Pre School	ECD	To render childhood development programmes	Yes	106920	106920	-
Thandanani Pre School	ECD	To render childhood development programmes	Yes	102690	102690	-
Thandisizwe Day Care Centre	ECD	To render childhood development programmes	Yes	75240	75240	-
Thandisizwe Ecdc	ECD	To render childhood development programmes	Yes	99000	99000	-
Thandisizwe Pre School	ECD	To render childhood development programmes	Yes	106920	106920	-
Thanduxolo Pre-School	ECD	To render childhood development programmes	Yes	118800	118800	-
Thanduxolo Veterans	ECD	To render childhood development programmes	Yes	24388,64	24388,64	-
Thantamisa Service Centre	ECD	To render childhood development programmes	Yes	66971,63	66971,63	-
The Integrated Community Develo	ECD	To render childhood development programmes	Yes	79860	79860	-
The Rose Of Sharon	ECD	To render childhood development programmes	Yes	113190	113190	-
Themba Gwelani Pre School	ECD	To render childhood development programmes	Yes	79200	79200	-
Thembalabantu Day Care Centre	ECD	To render childhood development programmes	Yes	59400	59400	-
Thembalesizwe Educare Centre	ECD	To render childhood development programmes	Yes	198000	198000	-
Thembaletu Day Care Centre	ECD	To render childhood development programmes	Yes	115830	115830	-
Thembaletu Educare Centre	ECD	To render childhood development programmes	Yes	158400	158400	-
Themhani Special Day Care Centr	ECD	To render childhood development programmes	Yes	63360	63360	-

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Thembeke Child And Youth Centre	ECD	To render childhood development programmes	Yes	89100	89100	-
Thembeke Pre School	ECD	To render childhood development programmes	Yes	122760	122760	-
Thembelani Day Care Centre	ECD	To render childhood development programmes	Yes	118800	118800	-
Thembelihle Day Care Centre	ECD	To render childhood development programmes	Yes	99000	99000	-
Thembelihle Dcc	ECD	To render childhood development programmes	Yes	118800	118800	-
Thembelihle Educare Centre	ECD	To render childhood development programmes	Yes	250470	250470	-
Thembelihle Pre School	ECD	To render childhood development programmes	Yes	79200	79200	-
Thembelihle Pre-School	ECD	To render childhood development programmes	Yes	59400	59400	-
Thembeni	ECD	To render childhood development programmes	Yes	79200	79200	-
Thembeni Day Care Centre	ECD	To render childhood development programmes	Yes	89100	89100	-
Thembeni Pre School	ECD	To render childhood development programmes	Yes	89100	89100	-
Thembisa Day Care Centre	ECD	To render childhood development programmes	Yes	99000	99000	-
Thembisa Ecdc	ECD	To render childhood development programmes	Yes	74250	74250	-
Thembokuhle Educare Centre	ECD	To render childhood development programmes	Yes	190080	190080	-
Theo Klaassen Creche	ECD	To render childhood development programmes	Yes	138600	138600	-
Thobigunya Ecdc	ECD	To render childhood development programmes	Yes	59400	59400	-
Thoboshana Day Care Centre	ECD	To render childhood development programmes	Yes	89100	89100	-
Thokozani Preschool	ECD	To render childhood development programmes	Yes	237600	237600	-
Thokozani Pre-School	ECD	To render childhood development programmes	Yes	59400	59400	-
Thokozile Day Care Centre	ECD	To render childhood development programmes	Yes	59400	59400	-
Thulasizwe Day Care Centre	ECD	To render childhood development programmes	Yes	110880	110880	-
Thusanang Pre School	ECD	To render childhood development programmes	Yes	59400	59400	-
Thwalkhulu Ecdc	ECD	To render childhood development programmes	Yes	118800	118800	-
Tia Wessels Educare Centre	ECD	To render childhood development programmes	Yes	112860	112860	-
Tinas Pre-School And Nursery	ECD	To render childhood development programmes	Yes	34650	34650	-
Tina's Pre-School Annd Nursery	ECD	To render childhood development programmes	Yes	69300	69300	-



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Tinkerbell Daycare Centre	ECD	To render childhood development programmes	Yes	103950	103950	-
Tinkerbell Educare Centre	ECD	To render childhood development programmes	Yes	237600	237600	-
Tinkle Bell Day Care Centre	ECD	To render childhood development programmes	Yes	146520	146520	-
Tino's Tiny Toons Educare Cent	ECD	To render childhood development programmes	Yes	43560	43560	-
Tiny Tots Early Childhood Devel	ECD	To render childhood development programmes	Yes	74250	74250	-
Tokyo Sexwale Ecdc	ECD	To render childhood development programmes	Yes	79200	79200	-
Transwiliger Pre-School	ECD	To render childhood development programmes	Yes	113520	113520	-
Tsalaba Pre School	ECD	To render childhood development programmes	Yes	102630	102630	-
Tshapile Pre-School	ECD	To render childhood development programmes	Yes	78870	78870	-
Tshatshu Pre School	ECD	To render childhood development programmes	Yes	127710	127710	-
Tshepang Pre- School	ECD	To render childhood development programmes	Yes	89100	89100	-
Tsolo Village Day Care Centre	ECD	To render childhood development programmes	Yes	118800	118800	-
Tswelo-Pele Day Care	ECD	To render childhood development programmes	Yes	115830	115830	-
Tswelopele Pre-School	ECD	To render childhood development programmes	Yes	115830	115830	-
Tuba Day Care Centre	ECD	To render childhood development programmes	Yes	180180	180180	-
Tugela Pre School	ECD	To render childhood development programmes	Yes	99000	99000	-
Twinkle Educare Centre	ECD	To render childhood development programmes	Yes	79200	79200	-
Tyeni Pre-School	ECD	To render childhood development programmes	Yes	59400	59400	-
Tyhilulwazi Educare Centre	ECD	To render childhood development programmes	Yes	87120	87120	-
Tyhilulwazi Pre School	ECD	To render childhood development programmes	Yes	163020	163020	-
Tyilulwazi Educare Centre	ECD	To render childhood development programmes	Yes	47520	47520	-
Tyutyu Day Care Centre	ECD	To render childhood development programmes	Yes	138600	138600	-
Ubuntu Non Centre Based Ecd	ECD	To render childhood development programmes	Yes	247209	247209	-
Uitljies Creche	ECD	To render childhood development programmes	Yes	59400	59400	-
Uitkyk Creche	ECD	To render childhood development programmes	Yes	117810	117810	-
Ukhanyo Educare Centre	ECD	To render childhood development programmes	Yes	89100	89100	-

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Ukukhanya Pre School	ECD	To render childhood development programmes	Yes	282150	282150	-
Umhlanga Pre School	ECD	To render childhood development programmes	Yes	95040	95040	-
Umthawelanga Creche	ECD	To render childhood development programmes	Yes	158400	158400	-
Umthombo Wanceba Day Care Centr	ECD	To render childhood development programmes	Yes	71280	71280	-
Umzamo Omhle Pre School	ECD	To render childhood development programmes	Yes	44550	44550	-
Umzamohle Ecddc	ECD	To render childhood development programmes	Yes	116820	116820	-
Umzamowethu Educare	ECD	To render childhood development programmes	Yes	114840	114840	-
Unathi Day Care Centre	ECD	To render childhood development programmes	Yes	163350	163350	-
Unathi Educare Centre	ECD	To render childhood development programmes	Yes	99000	99000	-
Unathi Specialeducationalneedsa	ECD	To render childhood development programmes	Yes	109560	109560	-
Under The Tree Ecd Centre	ECD	To render childhood development programmes	Yes	89100	89100	-
Upper Centuli Day Care Centre	ECD	To render childhood development programmes	Yes	118800	118800	-
Upper Malepe-Lepe Pre School	ECD	To render childhood development programmes	Yes	118800	118800	-
Upper Mngqesha Day Care Centre	ECD	To render childhood development programmes	Yes	59400	59400	-
Upper Ngqwara Pre-School	ECD	To render childhood development programmes	Yes	79200	79200	-
Upper Timane Ecddc	ECD	To render childhood development programmes	Yes	94050	94050	-
Upper Tyira Day Care Centre	ECD	To render childhood development programmes	Yes	99000	99000	-
Uvuyolwethu Pre-School	ECD	To render childhood development programmes	Yes	59400	59400	-
Uzuko Enyangweni Day Care Centr	ECD	To render childhood development programmes	Yes	235290	235290	-
Vakaliizimvo Educare Centre	ECD	To render childhood development programmes	Yes	59400	59400	-
Valela Pre-School	ECD	To render childhood development programmes	Yes	99000	99000	-
Velasikubone Early Childhood De	ECD	To render childhood development programmes	Yes	49500	49500	-
Vellem No.1 Pre School	ECD	To render childhood development programmes	Yes	104940	104940	-
Vezukhanyo Pre School	ECD	To render childhood development programmes	Yes	245520	245520	-
Vision Day Care Centre	ECD	To render childhood development programmes	Yes	110880	110880	-
Vlei Pre School	ECD	To render childhood development programmes	Yes	79200	79200	-

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Voveni Pre-School	ECD	To render childhood development programmes	Yes	178200	178200	-
Vukani Day Care Centre	ECD	To render childhood development programmes	Yes	99000	99000	-
Vukani E,C.D.C	ECD	To render childhood development programmes	Yes	19800	19800	-
Vukani Educare Centre	ECD	To render childhood development programmes	Yes	154440	154440	-
Vukani Pre School	ECD	To render childhood development programmes	Yes	438570	438570	-
Vukani Pre-School	ECD	To render childhood development programmes	Yes	217800	217800	-
Vukasiye Day Care Centre	ECD	To render childhood development programmes	Yes	82500	82500	-
Vukukhanye Day Care Centre	ECD	To render childhood development programmes	Yes	79200	79200	-
Vukuzakhe Day Care Center	ECD	To render childhood development programmes	Yes	87120	87120	-
Vukuzakhe Day Care Centre	ECD	To render childhood development programmes	Yes	87120	87120	-
Vukuzakhe Pre-School	ECD	To render childhood development programmes	Yes	117810	117810	-
Vukuzenzele Day Care Centre	ECD	To render childhood development programmes	Yes	99000	99000	-
Vukuzenzele Dcc	ECD	To render childhood development programmes	Yes	102960	102960	-
Vukuzenzele Disable Day Care Ce	ECD	To render childhood development programmes	Yes	74800	74800	-
Vulamasango No.3 Pre School	ECD	To render childhood development programmes	Yes	79200	79200	-
Vulindlela Day Care Centre	ECD	To render childhood development programmes	Yes	217800	217800	-
Vulindlela Pre School	ECD	To render childhood development programmes	Yes	108900	108900	-
Vulindlela Pre-School	ECD	To render childhood development programmes	Yes	174900	174900	-
Vulingalo Ecdc	ECD	To render childhood development programmes	Yes	39600	39600	-
Vulisango Pre-School	ECD	To render childhood development programmes	Yes	76230	76230	-
Vulithemba Nursery & Daycare Ce	ECD	To render childhood development programmes	Yes	79200	79200	-
Vumani Pre School	ECD	To render childhood development programmes	Yes	39600	39600	-
Vusanani Day Care Centre	ECD	To render childhood development programmes	Yes	99000	99000	-
Vusane Pre-School	ECD	To render childhood development programmes	Yes	49500	49500	-
Vuselela Pre School	ECD	To render childhood development programmes	Yes	99000	99000	-
Vusisizwe Day Care	ECD	To render childhood development programmes	Yes	96030	96030	-

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Vusisizwe Day Care Centre	ECD	To render childhood development programmes	Yes	237600	237600	-
Vusisizwe Pre School	ECD	To render childhood development programmes	Yes	191070	191070	-
Vusisizwe Pre-School	ECD	To render childhood development programmes	Yes	98010	98010	-
Vusumzi Daycare Centre	ECD	To render childhood development programmes	Yes	99000	99000	-
Vuyani Day Care Centre	ECD	To render childhood development programmes	Yes	218790	218790	-
Vuyani Pre School	ECD	To render childhood development programmes	Yes	196020	196020	-
Vuyisanani Pre-School	ECD	To render childhood development programmes	Yes	74250	74250	-
Vuyolwethu Day Care Centre	ECD	To render childhood development programmes	Yes	99000	99000	-
Vuyolwethu Educare Centre	ECD	To render childhood development programmes	Yes	311850	311850	-
Vuyolwethu Pre-School	ECD	To render childhood development programmes	Yes	138600	138600	-
White City Pre School	ECD	To render childhood development programmes	Yes	68310	68310	-
Wielie Walie Creche, Cookhouse	ECD	To render childhood development programmes	Yes	118800	118800	-
Wielie Walie Educare Centre	ECD	To render childhood development programmes	Yes	156420	156420	-
Willowmore Educare Centre	ECD	To render childhood development programmes	Yes	96360	96360	-
Willowmore Non Centre Based	ECD	To render childhood development programmes	Yes	376087	376087	-
Wilo Community Day Care Centre	ECD	To render childhood development programmes	Yes	95040	95040	-
Winnie Educare Centre	ECD	To render childhood development programmes	Yes	19800	19800	-
Wonderwonings Educare Centre	ECD	To render childhood development programmes	Yes	142560	142560	-
Wongalethueducare	ECD	To render childhood development programmes	Yes	39600	39600	-
Xholobeni Pre School	ECD	To render childhood development programmes	Yes	89100	89100	-
Xolani	ECD	To render childhood development programmes	Yes	79200	79200	-
Xolisani Day Care Centre	ECD	To render childhood development programmes	Yes	104940	104940	-
Yakh'umntwana Project	ECD	To render childhood development programmes	Yes	262590	262590	-
Yandisa Day Care Centre	ECD	To render childhood development programmes	Yes	79200	79200	-
Yimpucuko Creche	ECD	To render childhood development programmes	Yes	118800	118800	-
Yizani Sakhe Pre School	ECD	To render childhood development programmes	Yes	99000	99000	-

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Yoluntu Educare Centre	ECD	To render childhood development programmes	Yes	154440	154440	-
Yomelela Educare Centre	ECD	To render childhood development programmes	Yes	71280	71280	-
Z Hani Ecd Centre	ECD	To render childhood development programmes	Yes	58080	58080	-
Z.Hani Ecd Centre	ECD	To render childhood development programmes	Yes	59400	59400	-
Zama Day Care Centre	ECD	To render childhood development programmes	Yes	233640	233640	-
Zama Dcc	ECD	To render childhood development programmes	Yes	118800	118800	-
Zamani	ECD	To render childhood development programmes	Yes	79200	79200	-
Zamani Centre For Intellectual	ECD	To render childhood development programmes	Yes	66000	66000	-
Zamani Day Care Centre	ECD	To render childhood development programmes	Yes	493020	493020	-
Zamani Pre School	ECD	To render childhood development programmes	Yes	131670	131670	-
Zamani Semeni Pre School	ECD	To render childhood development programmes	Yes	224730	224730	-
Zamani Training Centre	ECD	To render childhood development programmes	Yes	66000	66000	-
Zamani-Nyosini Pre-School	ECD	To render childhood development programmes	Yes	38610	38610	-
Zama-Zama Pre School	ECD	To render childhood development programmes	Yes	79200	79200	-
Zamihlelo Day Care Centre	ECD	To render childhood development programmes	Yes	99000	99000	-
Zamokuhle 02 Preschool	ECD	To render childhood development programmes	Yes	118800	118800	-
Zamokuhle Day Care	ECD	To render childhood development programmes	Yes	99000	99000	-
Zamokuhle Dcc	ECD	To render childhood development programmes	Yes	83160	83160	-
Zamokuhle Pre-School	ECD	To render childhood development programmes	Yes	462660	462660	-
Zamubuhle Day Care Centre	ECD	To render childhood development programmes	Yes	88110	88110	-
Zamubuntu Educare Centre	ECD	To render childhood development programmes	Yes	47520	47520	-
Zamukhanyo Day Care Centre	ECD	To render childhood development programmes	Yes	83160	83160	-
Zamukukhanya Day Care Centre	ECD	To render childhood development programmes	Yes	122760	122760	-
Zamukukhanya Pre School	ECD	To render childhood development programmes	Yes	59400	59400	-
Zamukulungisa	ECD	To render childhood development programmes	Yes	79200	79200	-
Zamukulungisa Day Care	ECD	To render childhood development programmes	Yes	118800	118800	-

Name Of Transferee	Type of organization	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
Zamukulungisa Pre School	ECD	To render childhood development programmes	Yes	106920	106920	-
Zamukulungisa Pre-School	ECD	To render childhood development programmes	Yes	59400	59400	-
Zamukwenyuka Preschool	ECD	To render childhood development programmes	Yes	178200	178200	-
Zamuphuhla Ecdc	ECD	To render childhood development programmes	Yes	83160	83160	-
Zamuxolo Creche	ECD	To render childhood development programmes	Yes	110880	110880	-
Zamuxolo Pre-School	ECD	To render childhood development programmes	Yes	99000	99000	-
Zanci Day Care Centre	ECD	To render childhood development programmes	Yes	99000	99000	-
Zanebandla Pre School	ECD	To render childhood development programmes	Yes	87120	87120	-
Zanemvula	ECD	To render childhood development programmes	Yes	130680	130680	-
Zanobuhle Day Care Centre	ECD	To render childhood development programmes	Yes	65340	65340	-
Zanokanyo Day Care Centre	ECD	To render childhood development programmes	Yes	95040	95040	-
Zanokhanyo Community Educare Ce	ECD	To render childhood development programmes	Yes	178200	178200	-
Zanokhanyo Day Care Centre	ECD	To render childhood development programmes	Yes	438570	438570	-
Zanokhanyo Dcc	ECD	To render childhood development programmes	Yes	114840	114840	-
Zanokhanyo Educare Centre	ECD	To render childhood development programmes	Yes	309870	309870	-
Zanokhanyo Pre School	ECD	To render childhood development programmes	Yes	209880	209880	-
Zanokuhle Ecdc	ECD	To render childhood development programmes	Yes	106920	106920	-
Zanokukhanya Day Care Centre	ECD	To render childhood development programmes	Yes	49500	49500	-
Zanolwazi Early Childhood Devel	ECD	To render childhood development programmes	Yes	79200	79200	-
Zanolwazi Pre School	ECD	To render childhood development programmes	Yes	126720	126720	-
Zanovuyo Day Care	ECD	To render childhood development programmes	Yes	106920	106920	-
Zanoxolo Pre School	ECD	To render childhood development programmes	Yes	118800	118800	-
Zava Pre School	ECD	To render childhood development programmes	Yes	99000	99000	-
Zikhulise	ECD	To render childhood development programmes	Yes	99000	99000	-
Zilinyama Dcc	ECD	To render childhood development programmes	Yes	99000	99000	-
Zimasa Day Care Centre	ECD	To render childhood development programmes	Yes	118800	118800	-

Name Of Transferee	Type of organization	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
Zimasa Pre School	ECD	To render childhood development programmes	Yes	45540	45540	-
Zimasa Pre-School	ECD	To render childhood development programmes	Yes	45540	45540	-
Zimingtonaphakade	ECD	To render childhood development programmes	Yes	106920	106920	-
Zingce Pre School	ECD	To render childhood development programmes	Yes	96975	96975	-
Zingisa Day Care Centre	ECD	To render childhood development programmes	Yes	327030	327030	-
Zingisani Pre School	ECD	To render childhood development programmes	Yes	69300	69300	-
Zintonga Pre School	ECD	To render childhood development programmes	Yes	126720	126720	-
Zisukhanyo Day Care Centre	ECD	To render childhood development programmes	Yes	79200	79200	-
Zivelele Pre-School	ECD	To render childhood development programmes	Yes	99000	99000	-
Zizamele D.C.C	ECD	To render childhood development programmes	Yes	128700	128700	-
Zizamele Day Care Centre	ECD	To render childhood development programmes	Yes	551430	551430	-
Zizamele Ecdc	ECD	To render childhood development programmes	Yes	110880	110880	-
Zizamele Mbombo	ECD	To render childhood development programmes	Yes	59400	59400	-
Zizamele Pre Primary School	ECD	To render childhood development programmes	Yes	267300	267300	-
Zizamele Pre School	ECD	To render childhood development programmes	Yes	55440	55440	-
Zizamele Pre-School	ECD	To render childhood development programmes	Yes	148500	148500	-
Zizamele Qokama Pre School	ECD	To render childhood development programmes	Yes	88110	88110	-
Zolani Pre School	ECD	To render childhood development programmes	Yes	71280	71280	-
Zubasdale	ECD	To render childhood development programmes	Yes	99000	99000	-
Zukhanye	ECD	To render childhood development programmes	Yes	99000	99000	-
Zukhanye Educare Centre	ECD	To render childhood development programmes	Yes	59400	59400	-
Zukhanye Pre School	ECD	To render childhood development programmes	Yes	87120	87120	-
Zukisa Day Care Centre	ECD	To render childhood development programmes	Yes	101970	101970	-
Zusakhe Creche	ECD	To render childhood development programmes	Yes	215160	215160	-
Zusakhe Day Care Centre	ECD	To render childhood development programmes	Yes	63360	63360	-
Zusakhe Pre-School	ECD	To render childhood development programmes	Yes	59400	59400	-

Name Of Transferee	Type of organization	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
Zwelakhe Dcc	ECD	To render childhood development programmes	Yes	99000	99000	-
Zweli Ecd Centre	ECD	To render childhood development programmes	Yes	79200	79200	-
Zwelibanzi Pre School	ECD	To render childhood development programmes	Yes	79200	79200	-
Zwelitsha Day Care Centre	ECD	To render childhood development programmes	Yes	91080	91080	-
Zwelitsha Pre School	ECD	To render childhood development programmes	Yes	265320	265320	-
Zwelitsha Pre-School	ECD	To render childhood development programmes	Yes	89100	89100	-
Zwelivelile Ecd Centre	ECD	To render childhood development programmes	Yes	138600	138600	-
Zwide Day Care Centre	ECD	To render childhood development programmes	Yes	217800	217800	-
Zwide Educare Centre	ECD	To render childhood development programmes	Yes	118800	118800	-
TOTAL				204 100 536,17	204 100 536,17	



### 3.5 CHILD AND YOUTH CARE CENTRES

Name Of Transferee	Type of organization	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
Bethany Home	Child & Youth Care Centre	Residential Care for Children	Yes	3 456 000	3 456 000	-
Crossroads Children's Home	Child & Youth Care Centre	Residential Care for Children	Yes	2 288 000,00	2 288 000,00	
Daily Bread C/O Deerfield	Child & Youth Care Centre	Residential Care for Children	Yes	5 616 000	5 616 000	
East London Children's Home	Child & Youth Care Centre	Residential Care for Children	Yes	6 000 000	6 000 000	-
Eluxolweni Charitable Trust	Child & Youth Care Centre	Residential Care for Children	Yes	1 440 000.00	1 440 000.00	-
Emmanuel Child And Youth Care	Child & Youth Care Centre	Residential Care for Children	Yes	1 296 000	1 296 000	-
EP Child And Youth Care Centre	Child & Youth Care Centre	Residential Care for Children	Yes	4 608 000.00	4 608 000.00	-
Good Samaritan Child & Youth Care	Child & Youth Care Centre	Residential Care for Children	Yes	2 400 000	2 400 000	-
Keiskammahoek Child & Youth	Child & Youth Care Centre	Residential Care for Children	Yes	1 824 000	1 824 000	-
Khanyisa Children's Home	Child & Youth Care Centre	Residential Care for Children	Yes	1 440 000	1 440 000	-
Khayaletu Youth Centre	Child & Youth Care Centre	Residential Care for Children	Yes	1 344 000.00	1 344 000.00	-
Lukhanyiso Home	Child & Youth Care Centre	Residential Care for Children	Yes	864 000.00	864 000.00	-
Lukhanyo Children's Home	Child & Youth Care Centre	Residential Care for Children	Yes	2 112 000.00	2 112 000.00	-
Masizakhe Childrens Home	Child & Youth Care Centre	Residential Care for Children	Yes	3 600 000.00	3 600 000.00	-
Mtr Smit Children's Haven	Child & Youth Care Centre	Residential Care for Children	Yes	4 464 000.00	4 464 000.00	-
Mzomlsha Childrens Home	Child & Youth Care Centre	Residential Care for Children	Yes	2 880 000.00	2 880 000.00	-
Oosterland Youth Centre	Child & Youth Care Centre	Residential Care for Children	Yes	4 992 000.00	4 992 000.00	-
Siyakhana Youth Bwth	Child & Youth Care Centre	Residential Care for Children	Yes	1 152 000	1 152 000	-
Siyakhana Youth EP	Child & Youth Care Centre	Residential Care for Children	Yes	1 248 692.04	1 248 692.04	-
Ntabankulu Youth Outreach	Child & Youth Care Centre	Residential Care for Children	Yes	912 000.00	912 000.00	-
Siyakhathala Shelter	Child & Youth Care Centre	Residential Care for Children	Yes	1 440 000	1 440 000	-
Sos Children's Village Mthatha	Child & Youth Care Centre	Residential Care for Children	Yes	2 880 000	2 880 000	-
Sos Children's Villages SA	Child & Youth Care Centre	Residential Care for Children	Yes	3 840 000	3 840 000	-
Thembelihle Home	Child & Youth Care Centre	Residential Care for Children	Yes	2 496 000	2 496 000	-
Tsolwana Sparrow Childrens Home	Child & Youth Care Centre	Residential Care for Children	Yes	1 296 000	1 296 000	-
Vuyani Thanduxolo Shelter	Child & Youth Care Centre	Residential Care for Children	Yes	1 584 000.00	1 584 000.00	-

### 3.6 COMMUNITY BASED CARE SERVICES FOR CHILDREN

Name Of Transferee	Type of organization	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
Acv PE Sentraal:Kamvalethu DIC	Isibindi Programme	Community based services for Children	Yes	155 256.00	155 256.00	-
Isibindi Libode	Isibindi Programme	Community based services for Children	Yes	1 395 864	1 395 864	
Isibindi Mhlontlo	Isibindi Programme	Community based services for Children	Yes	983 016	983 016	
Cmr (Isibindi Ilinge	Isibindi Programme	Community based services for Children	Yes	1 470 204	1 470 204	-
CMR Elliot Isibindi	Isibindi Programme	Community based services for Children	Yes	859 188	859 188	
SOS Isibindi	Isibindi Programme	Community based services for Children	Yes	732 555	732 555	
Good Hope DIC	Drop in Centre	Community based services for Children	Yes	160 056	160 056	
Dutywa DIC	Drop in Centre	Community based services for Children	Yes	160 056	160 056	
Cmr(Isibindi Ezibel	Isibindi Programme	Community based services for Children	Yes	1 470 204	1 470 204	-
Fountain of Hope DIC	Drop in Centre	Community based services for Children	Yes	172 056	172 056	
Harvest Season	Drop in Centre	Community based services for Children	Yes	148 056	148 056	
Helenvale DIC	Drop in Centre	Community based services for Children	Yes	284 484	284 484	
Isibindi Ndondo Square	Isibindi Programme	Community based services for Children	Yes	1 504 512	1 504 512	
Isibindi Catholic Dev Centre	Isibindi Programme	Community based services for Children	Yes	1 701 612	1 701 612	-
Isibindi Catholic Dev. Centre	Isibindi Programme	Community based services for Children	Yes	1 710 840	1 710 840	-
Isibindi Elcycc	Isibindi Programme	Community based services for Children	Yes	2 078 356	2 078 356	-
Isibindi Kwabhaca	Isibindi Programme	Community based services for Children	Yes	1 335 520,00	1 335 520,00	
Isibindi KWT	Isibindi Programme	Community based services for Children	Yes	1 421 454	1 421 454	
Isibindi Lwandile Catholic Dev	Isibindi Programme	Community based services for Children	Yes	1 456 464	1 456 464	
Isibindi Maluti	Isibindi Programme	Community based services for Children	Yes	1 150 707,00	1 150 707,00	
Isibindi Siyalinga	Isibindi Programme	Community based services for Children	Yes	1 139 192,00	1 139 192,00	
Isibindi( Empilweni HBC)	Isibindi Programme	Community based services for Children	Yes	1 118 282	1 118 282	
Jerusalem Ministries Isibindi	Isibindi Programme	Community based services for Children	Yes	1 028 527	1 028 527	-
Joshua Project	Welfare Org(Child Care & Protec.Serv)	Community based services for Children	Yes	330 912.00	330 912.00	-
Khanya Nkwenkwezi Community Pr	Welfare Org(Child Care & Protec.Serv)	Community based services for Children	Yes	377 712.00	377 712.00	-
Lithalelethu DIC	Welfare Org(Child Care & Protec.Serv)	Community based services for Children	Yes	148 056	148 056	
PSJ Child Care Centre	Welfare Org(Child Care & Protec.Serv)	Community based services for Children	Yes	184 056.00	184 056.00	-
Sakhuluntu DIC	Welfare Org(Child Care & Protec.Serv)	Community based services for Children	Yes	148 056 .00	148 056 .00	
Sinosizo Sisonke CBC	Welfare Org(Child Care & Protec.Serv)	Community based services for Children	Yes	296 112,00	296 112,00	-

Name Of Transferee	Type of organization	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
Siphumelele Isikelo Drop In Centre	DROP IN CENTRE	Community based services for Children	Yes	296 112,00	296 112,00	-
Siyakhanyisana DIC	DROP IN CENTRE	Community based services for Children	Yes	222 084 .00	222 084 .00	
Siyakhana Drop In Centre	DROP IN CENTRE	Community based services for Children	Yes	167 256,00	167 256,00	-
Siyakhana DIC- Lusikisiki	DROP IN CENTRE	Community based services for Children	Yes	167 256	167 256	
Siyakhana DIC- Mthatha	DROP IN CENTRE	Community based services for Children	Yes	152 856	152 856	
Siyomeleza Isibindi	ISIBINDI	Community based services for Children	Yes	764 499,00	764 499,00	
Tholulwazi Dev Org	Welfare Org(Child Care & Protec.Serv)	Community based services for Children	Yes	167 256,00	167 256,00	
Vana Vethu Com Dev Project	Child and youth Care	Community based services for Children	Yes	179 256,00	179 256,00	
Vusithemba Youth & Com.Dev.C.	Child and youth Care	Community based services for Children	Yes	181 656,00	181 656,00	-
Zanethemba Drop In Centre	DROP IN CENTRE	Community based services for Children	Yes	172 056,00	172 056,00	-
Alice Isibindi- KWT Children's	Isibindi Programme	Community based services for Children	Yes	1 418 292	1 418 292	-
TOTAL				38 569000	38 569 000	

## PROGRAMME. 4: RESTORATIVE SERVICES

### 4.2 CRIME PREVENTION AND SUPPORT

Name of transferee	Type of organization	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
NICRO EL	Welfare Org (Crime Prevention)	Prevention and Rehabilitation	Yes	1 097 557,00	1 097 557,00	-
NJONGOZETHU PROJECT	Welfare Org (Crime Prevention)	Prevention and Rehabilitation	Yes	156 998,00	156 998,00	-
NICRO PORT ELIZABETH	Welfare Org (Crime Prevention)	Prevention and Rehabilitation	Yes	1 651 445,00	1 651 445,00	-
SIYAKHANA YOEP-LUSIKISIKI	Substance Abuse Prevention	Prevention and Rehabilitation	Yes	1 248 000	1 248 000	-
SIYAKHANA YOEP-MT.FRERE	Substance Abuse Prevention	Prevention and Rehabilitation	Yes	2 160 000	2 160 000	-
TOTAL						

### 4.3 VICTIM EMPOWERMENT PROGRAMME

Name Of Transferee	Type of organization	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
Aberdeen White Door Centre of Hope	White Door centres 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	103 897,00	103 897,00	
Agape Victim Centre	White Door centres 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	183 225,00	183 225,00	
Al-Fidaa White Door Centre Of Hope	White Door centres 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	170 000,00	170 000,00	-
Alexandria support centre	Support Centre	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	250 300,00	250 300,00	
Aliwal North Victim Support Centre	White Door Centre of Hope	To provide care, support and empower victims of violence and crime in particular women and children through preventive and development programmes	Yes	150 000,00	150 000,00	
Amazizi White Door Centre Of Hope	White Door centres 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	158 225,00	158 225,00	-
Balfour Victim Support Centre	White Door centres 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	94 130,00	94 130,00	-
Bet Sheekoom	White Door centres 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	563 000,00	563 000,00	-
Bethelsdorp Victim Support Centre	White Door centres of Hope	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and	Yes	140 000,00	140 000,00	-

Name Of Transferee	Type of organization	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
		gender based violence, crime, abuse and human trafficking				
Bhekizwe White Door Centre	White Door centres 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	200 000.00	200 000.00	
Bityi Victim Support Centre	White Door centres 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	350 000,00	350 000,00	
Bolotwa Domestic Violence Project	White Door centres 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	175 000.00	175 000.00	
Buffalo Flats White Door Of Hope	White Door centres 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	188 668.00	188 668.00	-
Burgersdorp Community Based Care	White Door centres 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	160 000,00	160 000,00	
Busila White Door Centre Of Hope	White Door centres 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	135 000.00	135 000.00	-
Butterworth Safe Home	White Door centres 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	320 000.00	320 000.00	-
Buyambo Victim Empowerment	White Door centres 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	160 000,00	160 000,00	
Centane White Door Center Of Hope	White Door centres 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	135 000,00	135 000,00	-
Centane Women Support Centre	White Door centres 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	200 000,00	200 000,00	-
Central White Door Centre Of Hope	White Door centres 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	180 000,00	180 000,00	-
Cisira Man For Change	VEP	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	150 000,00	150 000,00	-
CMR Aliwa North Maletswai One Stop Centre	VEP	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and	Yes	1 000 000.00	1 000 000.00	-

Name Of Transferee	Type of organization	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
		gender based violence, crime, abuse and human trafficking				
Maletswai Victim Support Centre	VEP	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	154 150,00	154 150,00	
CMR ( Victory House)	VEP	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	340 662,00	340 662,00	-
CMR Queenstown Ezibeleni One Stop Centre	VEP	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	715 911,50	715 911,50	-
Com Uitenhage Kwanobuhle Outreach	VEP	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	3 277 750,00	3 277 750,00	-
Cofimvaba White Door Centre Of Hope	VEP	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	170 000,00	170 000,00	-
Cradock White Door Centre Of Hope	VEP	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	190 000,00	190 000,00	
Dadamba White Door Centre Of Hope	VEP	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	160 000,00	160 000,00	-
Dayimane White Door Centre Of Hope	VEP	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	278 844,00	278 844,00	-
Dimbaza Victim Empowerment Infor	VEP	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	250 685,00	250 685,00	-
Domestic Violence Unit	VEP	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	193 000,00	193 000,00	-
Dordrecht White Door Centre Of Hope	VEP	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	194 000,00	194 000,00	
Doxa Youth Programs	VEP	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	200 000,00	200 000,00	-
Doxa Youth Programs	VEP	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and	Yes	150 000	150 000	

Name Of Transferee	Type of organization	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
		gender based violence, crime, abuse and human trafficking				
Duff Community Based Care	VEP	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	153 585,00	153 585,00	-
Duncan Village Youth Developmental Initiative	VEP	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	170 065,00	170 065,00	
Elliot Victim Support Centre	VEP	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	200 000,00	200 000,00	-
Elunedweni Community Based Support	VEP	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	138 270,00	138 270,00	-
Ethembeni White Door	VEP	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	179 000,00	179 000,00	
Frankfort White Door Centre Of Hope	VEP	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	138 000,00	138 000,00	-
Friends To The Abused	VEP	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	161 000,00	161 000,00	-
Gilgal Victim Empowerment	VEP	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	230 470,00	230 470,00	-
Gqebera White Door Centre Of Hope	VEP	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	130 000,00	130 000,00	-
Hankey Victim Support Centre	VEP	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	133 106,00	133 106,00	-
Hellenvale White Door Centre	VEP	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	120 000,00	120 000,00	
Herschel White Door Centre Of Hope	VEP	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	161 000,00	161 000,00	-
Hillside White Door Centre of Hope	VEP	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and	Yes	161 000,00	161 000,00	-

Name Of Transferee	Type of organization	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
		gender based violence, crime, abuse and human trafficking				
Hofmeyer White Door Centre Of Hope	VEP	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	170 000,00	170 000,00	
Hombe White Door Centre of Hope	VEP	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	120 000,00	120 000,00	
Humansdorp Victim Support Centre	VEP	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	145 000,00	145 000,00	-
Ihlumelo Foundation	VEP	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	252 998,00	252 998,00	-
Ikamva White Door Centre of Hope	VEP	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	188 939,00	188 939,00	
Ikamvelihle Victim Support Centre	VEP	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	100 000,00	100 000,00	-
Ikhwezi Women's Support Centre	VEP	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	422 000,00	422 000,00	-
Ilanga Victim Support Centre	VEP	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	120 000,00	120 000,00	-
Injongo Yesizwe Domestic Violence	VEP	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	190 000,00	190 000,00	
Inyanda VEP Community Based Care	VEP	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	169 000,00	169 000,00	-
Isibane White Door Centre Of Hope	VEP	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	155 000,00	155 000,00	-
Isiseko Sobuntu Victim Support	VEP	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	180 000,00	180 000,00	
Jansenville Victim Support Centre	VEP	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and	Yes	150 000,00	150 000,00	



Name Of Transferee	Type of organization	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
		gender based violence, crime, abuse and human trafficking				
Kamesh Victim Support Centre	VEP	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	160 000,00	160 000,00	
Kareedouw Victim Support Centre	VEP	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	227 082,00	227 082,00	-
Khanyisa Victim Empowerment Centre	VEP	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	348 362,25	348 362,25	-
Khayalethemba Anti Domestic Violence	VEP	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	160 000,00	160 000,00	-
Khayalethemba White Door Centre	VEP	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	152 000,00	152 000,00	-
Khomanani White Door	VEP	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	175 337,00	175 337,00	
Khuseleka Support Centre	VEP	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	
Khuseleka Trauma Centre	VEP	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	150 000,00	150 000,00	-
Khuseleka White Door Centre	VEP	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	183 632,38	183 632,38	
NICRO PE	VEP	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	645 529,50	645 529,50	-
Klipplaat Victim Support Centre	VEP	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	106 000,00	106 000,00	-
Kologha White Door Centre	VEP	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	138 000,00	138 000,00	-
Kusile Women Empowerment	VEP	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and	Yes	174 414,00	174 414,00	-

Name Of Transferee	Type of organization	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
		gender based violence, crime, abuse and human trafficking				
KSD One Stop Centre	VEP	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	722 644,50	722 644,50	
Kwabhaca White Door Centre	VEP	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	180 000,00	180 000,00	
Kwakhanya White Door Centre Of Hope	VEP	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	160 000,00	160 000,00	
KweNxura White Door Centre	VEP	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	175 000,00	175 000,00	
Kwamashu Victim Support Group	VEP	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	180 000,00	180 000,00	
Kwanele VEP	VEP	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	118 000,00	118 000,00	-
Kwanobuhle Victim Support Centre	VEP	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	90 000,00	90 000,00	-
Lady Grey White Door Centre of Hope	VEP	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	161 000,00	161 000,00	-
Langkloof House Of Hope, Safe Hope	VEP	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	100 000,00	100 000,00	-
Lavellanga Gender Empowerment P	VEP	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	200 000,00	200 000,00	
Luthuthu Victim Empowerment Project	VEP	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	190 000,00	190 000,00	
Lukhanyisa White Door Centre of Hope	VEP	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	115 000,00	115 000,00	
Macacuma Victim Empowerment Centre	VEP	Prevention programmes & Provision of counselling and support to victims and	Yes	161 000,00	161 000,00	-

Name Of Transferee	Type of organization	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
		their families affected by domestic and gender based violence, crime, abuse and human trafficking				
Maclear Community Based Care & Safe Home	VEP	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	525 530,00	525 530,00	-
Maclear Survivor Support Project	VEP	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	160 000,00	160 000,00	-
Makana Rape Survivor Support Group	VEP	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	128 264,00	128 264,00	-
Maluti Victim Support Centre	VEP	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	281 381.94	281 381.94	
Maluti White Door Centre	VEP	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	180 000,00	180 000,00	
Man Against Crime	VEP	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	150 000.00	150 000.00	-
Madeira Victim Support Centre	VEP	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	190 000.00	190 000.00	
Masakhuzolo White Door Centre	VEP	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	150 000,00	150 000,00	
Masibambisane Survivor Support	VEP	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	160 000,00	160 000,00	-
Masikhulume Survivor Support Centre	VEP	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	254 000,00	254 000,00	-
Masikhuselane White Door Centre	VEP	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	170 000,00	170 000,00	-
Masimanyane Vep Home Based Care	VEP	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	169 000,00	169 000,00	-

Name Of Transferee	Type of organization	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Masimanyane Women's Support Centre	VEP	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	884 598,00	884 598,00	-
Masincedane White Door Centre Of Hope	VEP	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	160 056,00	160 056,00	-
Masiphathisane Women's Support Centre	VEP	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	155 000,00	155 000,00	-
Masithethe Counseling Services	VEP	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	1 524 351,50	1 524 351,50	-
Masithuthuzele Empowerment Victim Centre	VEP	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	190 000,00	190 000,00	-
Masizakhe White Door Centre Of Hope	VEP	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	190 000,00	190 000,00	-
Masonwabe Victim Empowerment	VEP	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	115 000,00	115 000,00	-
Metro Socialist Alternative	VEP	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	150 000,00	150 000,00	-
Middleburg Victim Support Centre	VEP	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	200 000,00	200 000,00	-
Mmangunkone White Door Centre of Hope	VEP	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	211 000,00	211 000,00	-
Mnquma Man for Change	VEP	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	196 450,00	196 450,00	-
Mochochonono White Door Centre	VEP	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	150 000,00	150 000,00	-
Motherwell White Door Centre of Hope	VEP	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	50 000,00	50 000,00	-

Name Of Transferee	Type of organization	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
Monique Haven	VEP	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	120 000,00	120 000,00	-
Mount Ayliff Counselling Center	VEP	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	180 000,00	180 000,00	
Mount Fletcher Advice Centre	VEP	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	161 100,00	161 100,00	-
Mqwangqweni White Door Centre Of	VEP	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	210 517,00	210 517,00	-
Mqanduli Safe Home & \ Survivor Support Centre	VEP	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	313 500,00	313 500,00	
Mqanduli White Door Centre of Hope	VEP	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	195 000,00	195 000,00	
Mt. Frere Victim Support Centre	VEP	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	180 000,00	180 000,00	
Mtha Khanya White Door Centre	VEP	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	211 382,38	211 382,38	-
Mthontsasa Rise Up and Shine White Door Centre	VEP	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender based violence, crime, abuse and human trafficking		170 000,00	170 000,00	
New Brighton White Door Centre of Hope	VEP	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	100 000,00	100 000,00	
Rise Up Trauma	VEP	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	240 000,00	240 000,00	-
Resurrection Support Centre	VEP	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	228 103,00	228 103,00	
Mtshazi Safe Home	VEP	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	280 000,00	280 000,00	-

Name Of Transferee	Type of organization	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
Mzamba Victim Support Centre (White Door)	VEP	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	150 000,00	150 000,00	
Ncedolwethu White Door Centre	VEP	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	119 000,00	119 000,00	-
Ndungwana Victim Support Centre	VEP	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	160 000,00	160 000,00	-
Ngangelizwe Victim Support Organ	VEP	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	200 000,00	200 000,00	-
Ngcobo Survivor Support Centre	VEP	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	185 000,00	185 000,00	-
Ngqamakwe White Door Centre Of Hope	VEP	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	135 000,00	135 000,00	-
Nokulunga Mercy victim Empowerment Community Centre	VEP	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	160 000,00	160 000,00	
Nomaxabiso Victim Support Centre	VEP	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	217 200,00	217 200,00	
Nqadu White Door Centre Of Hope	VEP	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	163 780,00	163 780,00	-
Ntabethemba White Door Centre Of Hope	VEP	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	200 000,00	200 000,00	
On Eagle's Wing	VEP	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	326 527,20	326 527,20	-
Palmietfontein Victim Support	VEP	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	161 000,00	161 000,00	-
Pearston victim support centre	VEP	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	110 000,00	110 000,00	

Name Of Transferee	Type of organization	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Phaphamani Rape Crisis Counselling Centre	VEP	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	130 000,00	130 000,00	-
Phefumlela VEP Group	VEP	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	169 000,00	169 000,00	-
Phila Uphilise Survivor Support	VEP	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	160 000,00	160 000,00	-
Port Alfred White Door Centre Of Hope	VEP	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	180 000,00	180 000,00	-
Sakhisizwe Men As Partners	VEP	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	120 000,00	120 000,00	-
Sakhisizwe Survivor Support Centre	VEP	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	173 000,00	173 000,00	-
Sakhisizwe White Door Centre	VEP	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	193 250,00	193 250,00	-
Sisonke White Door Centre Of Hope	VEP	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	193 000,00	193 000,00	-
Sivusubuntu White Door Centre	VEP	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	152 000,00	152 000,00	-
Siyakhana Youth Outreach Education	VEP	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	141 263,00	141 263,00	-
Sterkspruit Victim Support Centre	VEP	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	161 000,00	161 000,00	-
Steytlerville Victim Support Centre	VEP	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	130 000,00	130 000,00	-
Steynsburg Victim Support Centre	VEP	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	150 000,00	150 000,00	-

Name Of Transferee	Type of organization	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
Swartkops Victim Support Centre	VEP	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	50 000,00	50 000,00	
Tarkastad White Door Centre Of Hope	VEP	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	180 000,00	180 000,00	-
Thandubuntu White Door Centre Of	VEP	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	160 000,00	160 000,00	-
Tholeni White Door Center Of Hope	VEP	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	171 000,0	171 000,0	-
Thusanang White Door Centre	VEP	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	180 000,00	180 000,00	-
Toise White Door Centre Of Hope	VEP	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	140 000,00	140 000,00	-
Tsolo Family Counselling Centre	Safe Homes	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	169 000,00	169 000,00	-
Tsolo Safe Home & Community Based	Safe Homes	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	240 000,00 239.000.00	240 000,00 239.000.00	
Ubuntu Neighbours Group	Welfare Org (VEP)	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	111 630,00	111 630,00	
Ubuntu Neighbours Group	Welfare Org (VEP)	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	181 382,30	181 382,30	
Umtata Women's Support	Welfare Org (VEP)	Women Support Centre	Yes	408 116,00	408 116,00	
Umzimvubu Prevention and Early			Yes	200 931,00	200 931,00	
Venterstad Victim Support Centre	White Door Centre of Hope	To provide care, support and empower victims of violence and crime in particular women and children through preventive and development programmes	Yes	160 000,00	160 000,00	
Walter Sisulu Community Based	White Door centres 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	180 000,00	180 000,00	-
Willowvalle Community Based	White Door centres of Hope	Prevention programmes & Provision of counselling and support to victims and	Yes	170 000,00	170 000,00	-



Name Of Transferee	Type of organization	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
		their families affected by domestic and gender based violence, crime, abuse and human trafficking				
Willomere support centre	VEP	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	171 320,00	171 320,00	
Women Against Women Abuse	White Door centres 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	105 000,00	105 000,00	
Zanethemba VEP Project	White Door centres of Hope	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic violence, rape, abuse and human trafficking	Yes	169 000,00	169 000,00	
Zingonyameni Survivor Support	White Door Centre of Hope	To provide care, support and empower victims of violence and crime in particular women and children through preventive and development programmes	Yes	160 000,00	160 000,00	
Zwelitsha Women and Children Centre	White Door Centre of Hope	To provide care, support and empower victims of violence and crime in particular women and children through preventive and development programmes	Yes	117 631,50	117 631,50	
TOTAL				37 680 434,59	37 680 434,59	

#### 4.4 SUBSTANCE ABUSE, PREVENTION AND REHABILITATION

Name Of Transferee	Type of organization	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
Aliwal North Tada	Substance Abuse Prevention	Tada Programmes	Yes	200 000,00	200 000,00	
Amahlathi Teenagers Against Drug	Substance Abuse Prevention	Prevention and Rehabilitation	Yes	140 000,00	140 000,00	
Camdeboo Local Drug Action Committee	Substance Abuse Prevention	Prevention and Rehabilitation	Yes	314 382,00	314 382,00	
Cofimvaba TADA	Substance Abuse Prevention	Tada Programmes	Yes	140 000,00	140 000,00	
Cradock TADA	Substance Abuse Prevention	Tada Programmes	Yes	180 000,00	180 000,00	
Emalahleni TADA	Substance Abuse Prevention	Tada Programmes	Yes	185 000,00	185 000,00	
Fortbeaufort TADA	Substance Abuse Prevention	Tada Programmes	Yes	155 263,00	155 263,00	-
Grahamstown TADA	Substance Abuse Prevention	Tada Programmes	Yes	236 466,00	236 466,00	
Humansdorp TADA	Substance Abuse Prevention	Tada Programmes	Yes	151 852,00	151 852,00	
Imizizi Youth Advocates	Substance Abuse Prevention	Provision of Social Work Services	Yes	140 000,00	140 000,00	
Ksd Tada	Substance Abuse Prevention	Tada Programmes	Yes	230 000,00	230 000,00	
<b>Lead information Facilitate Educate(LIFE)</b>	Substance Abuse Prevention	Tada Programmes	Yes	132 878,00	132 878,00	
Lisebanzi Foundation	Substance Abuse Prevention	Prevention and Rehabilitation	Yes	442 859,00	442 859,00	-
<b>Lisive Youth Mentorship</b>	Substance Abuse Prevention	Prevention and Rehabilitation	Yes	155 526,00	155 526,00	
Lukhanji Nkwanca Tada	Substance Abuse Prevention	Tada Programmes	Yes	208 000,00	208 000,00	
Makhoba TADA	Substance Abuse Prevention	Tada Programmes	Yes	130 000,00	130 000,00	
Mbhashe TADA	Substance Abuse Prevention	Tada Programmes	Yes	150 263,00	150 263,00	-
Mhlontlo TADA	Substance Abuse Prevention	Tada Programmes	Yes	160 000,00	160 000,00	
Mt Fletcher Tada	Substance Abuse Prevention	Tada Programmes	Yes	230 000,00	230 000,00	
Mt Frere Tada Programme	Substance Abuse Prevention	Tada Programmes	Yes	200 000,00	200 000,00	
Nationwide Treatment Centre Sa	Substance Abuse Prevention	Tada	Yes	179 624,00	179 624,00	
Ngcobo TADA	Substance Abuse Prevention	Tada Programmes	Yes	190 000,00	190 000,00	
Ncedisa Community Empowerment Centre	Substance Abuse Prevention	Prevention and Rehabilitation	Yes	169 814,00	169 814,00	
NMM Tada	Substance Abuse Prevention	Tada Programmes	Yes	444 804,00	444 804,00	
Nomzamo Initiative & Multi-Purpose Project	Substance Abuse Prevention	Prevention and Rehabilitation	Yes	125 710,00	125 710,00	
Ntabankulu Tada Group	Substance Abuse Prevention	Tada Programmes	Yes	150 000,00	150 000,00	
Nyandeni TADA	Substance Abuse Prevention	Tada Programmes	Yes	200 000,00	200 000,00	
Peddie Kei Tada	Substance Abuse Prevention	Tada Programmes	Yes	150 526,00	150 526,00	

Name Of Transferee	Type of organization	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
Port St Johns Tada	Substance Abuse Prevention	Tada Programmes	Yes	200 000,00	200 000,00	
Ohakazuhlume Youth Initiative	Substance Abuse Prevention	Tada Programmes	Yes	150 000,00	150 000,00	
	Substance Abuse Prevention	Tada Programmes	Yes	374 067,00	374 067,00	
Sakhisizwe TADA	Substance Abuse Prevention	Tada Programmes	Yes	170 000,00	170 000,00	
Sakhulutsha Youth Project	Substance Abuse Prevention	Prevention and Rehabilitation	Yes	140 000,00	140 000,00	
Siyakhana Yoep-Lusikisiki	Substance Abuse Prevention	Prevention and Rehabilitation	Yes	1 248 000	1 248 000	
Siyakhana Yoep-Mt.Frere	Substance Abuse Prevention	Prevention and Rehabilitation	Yes	2 060 000,00	2 060 000,00	
Sterkspruit TADA	Substance Abuse Prevention	Tada Programmes	Yes	200 000,00	200 000,00	
Thembelitsha Rehabilitation Cent	Substance Abuse Prevention	Prevention and Rehabilitation	Yes	1 350 668,00	1 350 668,00	
Ubuntu Community Services	Substance Abuse Prevention	Prevention and Rehabilitation	Yes	125 710,00	125 710,00	
Umzimvubu TADA	Substance Abuse Prevention	Tada Programmes	Yes	200 000,00	200 000,00	
Valk	Substance Abuse Prevention	Prevention and Rehabilitation	Yes	125 710,00	125 710,00	
Village of Hope (IOTT)	Substance Abuse Prevention	Prevention and Rehabilitation	Yes	86 312,00	86 312,00	
Voorkoming Van Afhanklikheid In	Substance Abuse Prevention	Prevention and Rehabilitation	Yes	125 710,00	125 710,00	
Vukani TADA	Substance Abuse Prevention	Tada Programmes	Yes	170 000,00	170 000,00	
Welbedacht	Substance Abuse Prevention	Tada Programmes	Yes	175 187,00	175 187,00	
Youth With Passion	Substance Abuse Prevention	Prevention and Rehabilitation	Yes	140 526,00	140 526,00	
Youth beyond expectation	Substance Abuse Prevention	Prevention and Rehabilitation	Yes	174 851,00	174 851,00	
<b>TOTAL</b>				<b>11 270 078,72</b>	<b>11 270 078,72</b>	

PROGRAMME 5: DEVELOPMENT AND RESEARCH

5.4 SUSTAINABLE LIVELIHOOD

Name of transferee	Type of organization	Purpose for which funds were used	Did the Dept comply with S38(1)(J) of the PFMA	Amount transferred	Amount spent by the entity	Reasons for the funds unspent by the entity
Mavenu CNDC	CNDC	Purchased food supply, stipend, gas, transport, water, audit, stationery, and training.	Yes	R537 652.00	R519 081.68	The unspent funds are for transportation of project members, gas, and renewal of fire extinguisher.
Madwaba CNDC	CNDC	Purchased food supply, stipend, gas, transport, water, audit, stationery, and training.	Yes	R522 663.00	R520 895.00	The unspent funds are for transportation of project members, gas, and renewal of fire extinguisher.
Matwebu Household Garden Organisation	Household food Garden	Purchased seedlings, stationery and travelling coast	Yes	R 25000.00	R25 000.00	-
Ndengane Household Organisation	Household food Garden	Purchased seedlings, stationery and travelling coast	Yes	R 25000.00	R25 000.00	-
Mqatyeni Household Organisation	Household food Garden	Purchased seedlings, stationery and travelling coast	Yes	R 25000.00	R25 000.00	-
Ntlambashe Household Organisation	Household food Garden	Purchased seedlings, stationery and travelling coast	Yes	R 25000.00	R24 000.00	The remaining funds will be utilised on project administration
Zinceba Poultry and Vegetable Coop	Household food gardens	Purchasing seedlings and doing day to day business ( Administration)	Yes	R12 000.00	R11 255.11	The remaining funds will be utilised on project administration.
Sineilizwi CNDC	CNDC	Payment of cooks, purchasing groceries, electricity, water, filling of gas cylinders on monthly basis. Purchasing of additional equipments as well.	YES	R537 652 .00	R537 652.00	Committed to facilitate developmental activities as well as day to day activities of the centre
KwaGcuda Household Gardens	Household food gardens	Purchasing grinder and Administration	Yes	R34 400	R29 739.88	The remaining funds will be utilised on project administration and for servicing maize crush machine.
New Look Farming Co-op	Household Gardens	Purchasing seedlings and doing day to day business ( Administration)	NO	R12 000.00	R12 000.00	The project members did not submit the bank statement and are not complying. The case was referred to risk management
Futye CNDC	CNDC	Payment of cooks, purchasing groceries, electricity, water, filling of gas cylinders on monthly basis.	YES	R537 652.00	R507 589.45	Committed to facilitate developmental activities as well as day to day activities of the centre
Umhlobo Wenene Gqubeni Agric. Primary Co-op	Household food gardens	Purchasing seedlings and doing day to day business ( Administration)	YES	R14 000.00	R12 500.00	The remaining funds will be utilised on project administration
Zanempilo Co-op	Agric. Household food gardens	Purchasing seedlings and doing day to day business ( Administration)	YES	9 601.00	R9 601.00	-

Name of transferee	Type of organization	Purpose for which funds were used	Did the Dept comply with S38(1)(J) of the PFMA	Amount transferred	Amount spent by the entity	Reasons for the funds unspent by the entity
Masiphakame Development Project,	Household food gardens	Purchasing seedlings and doing day to day business ( Administration	YES	R15 000.00	R15 000.00	-
Qhankqu Agricultural Co-op.	Household food gardens	Purchasing seedlings and doing day to day business ( Administration	YES	R15 000.00	R4 950.00	The remaining funds will be utilised on project administration
Siyazondla Project	Household food gardens	Purchasing seedlings and doing day to day business ( Administration	YES	R15 000.00	R14 950.00	The remaining funds will be utilised on project administration
Siyolise Sivakele Primary Coop	Household Food Garden	Purchasing of stationery, garden equipment, travelling costs and seedlings	Yes	R25 000	R24 000	The project received donation of seedlings from DRDAR. The amount left is for the seedlings and administration.
Vukuzenzele H/H Garden	Household Food Garden	Purchasing of stationery, garden equipment, travelling costs and seedlings	Yes	R25 000	R24 650	The project received donation of seedlings from DRDAR. The amount left is for the seedlings and administration.
Phakamani H/H Garden	Household Food Garden	Purchasing of stationery, garden equipment, travelling costs and seedlings	Yes	R25 000	R21 809	The project received donation of seedlings from DRDAR. The amount left is for the seedlings and administration.
Sizama Ikamva H/H Garden	Household Food Garden	Purchasing of stationery, garden equipment, travelling costs and seedlings	Yes	R25 000	R12 100	As the project members did not comply for the SLA and Business Plan when started spending, they were ordered by the officials not to utilize the funds until they paid back the money they misused.
Masiphuhle CNDC	CNDC	Payment of stipend for cooks, cleaning detergents, gas for cooking, water and electricity, cooks uniform, grocery, delivery of grocery and administration	Yes	R537 652	R475 055	The remaining amount is for the renovation of CNDC structure such as tiling, ceiling and painting. Also building of the toilet.
Shalom CNDC	CNDC	Payment of stipend for cooks, cleaning detergents, gas for cooking, water and electricity, cooks uniform, grocery, delivery of grocery and administration	Yes	R537 652	R529 217.36	They received funding late in July 2019. The remaining amount is reserved for purchase of sewing machines, beads, irons, ironing boards, garden tools for developmental programmes. They are going to install cages for gas cylinders.
Siphumeze	CNDC	Payment of stipend for cooks, cleaning detergents, gas for cooking, water and electricity,	Yes	R537 652	R517 145.00	The unspent funds are reserved for Renovation of CNDC structure.

Name of transferee	Type of organization	Purpose for which funds were used	Did the Dept comply with S38(1)(J) of the PFMA	Amount transferred	Amount spent by the entity	Reasons for the funds unspent by the entity
		cooks uniform, grocery, delivery of grocery and administration				
Phumalanga CNDC	CNDC	Payment of cooks, purchasing groceries, electricity, water, filling of gas cylinders on monthly basis. Purchasing of additional equipments as well.	YES	R537 652,00	R493 404,86	The outstanding funds has been committed for developmental activities and the project running costs.
CNDC of Khulasande Dabane	CNDC	Payment of cooks, purchasing groceries, electricity, water, filling of gas cylinders on monthly basis. Purchasing of additional equipments as well.	YES	R702 200,00	R689 554,31	The remaining funds has been Committed to purchase food, Gas and developmental activities.
Cathcart Household Food gardens	Household food gardens	Purchasing seedlings and doing day to day business ( Administration	YES	R20 000.00	R25 000.00	-
Sizini/Sizile Household Food gardens	Household food gardens	Purchasing seedlings and doing day to day business ( Administration	YES	R20 000.00	R20 000.00	-
Mberana Household Food gardens	Household food gardens	Purchasing seedlings and doing day to day business ( Administration	YES	R20 000.00	R14 783.04	Funds were received in November 2019. The remaining funds will be utilised ofn seedlings and garden hand tools.
Qinqana North Households food gardens	Household food gardens	Purchasing seedlings and doing day to day business ( Administration	YES	R20 000.00	R13 543,39.00	Funds were received in November 2019. The remaining funds will be utilised on garden inputs and administration
Lenye Household Food Gardens	Household food gardens	Seedlings and doing day to day business ( Administration	No	R20 000.00	-	Lack of commitment to the board and project members
Klipplaat Soup Kitchen and Development Centre	NPO	CNDC	Yes	R537 652.00	R537 445.61	Second tranche paid on 12/02/2020. CNDC closed in May 2020 due to lockdown regulations. The remremaining funds has been Committed to facilitate developmental activities as well as day to day activities of the centre
Rietbron Soup Kitchen and Development Centre	NPO	CNDC	Yes	R537 652.00	R521 802.77	The remremaining funds has been Committed to facilitate developmental activities as well as day to day activities of the centre
Elderly and Children Resort Soup Kitchen and Development Centre	NPO	CNDC	Yes	R537 652.00	R526 018.13	The remremaining funds has been Committed to facilitate developmental activities as well as day to day activities of the centre
Ekhaya Community Development Centre	NPO	CDNC	No	R502 641.00	R527 046.84	The remremaining funds has been Committed to facilitate developmental activities as well as day

Name of transferee	Type of organization	Purpose for which funds were used	Did the Dept comply with S38(1)(J) of the PFMA	Amount transferred	Amount spent by the entity	Reasons for the funds unspent by the entity
						to day activities of the centre
Siyaphambili Community Gardens	NPO	Household Food Production	Yes	R25 000.00	13 102.08	Funding was transferred in September 2020. Operations stop due to lockdown regulations. Expenditure was started again.
Poverty Fighters	NPO	Household Food Production	Yes	25 000.00	R24 022.00	The remaining funds will be utilised to purchase seedlings and administration
Masikhulisane Vegetable and Multi-Purpose Cooperative	Cooperative	Household Food Production	Yes	25 000.00	R15 000.00	Funding was transferred in September 2019. Operations. Funds left will be utilised to purchase seedlings and fertilizers.
Uzalo Gardens	Cooperative	Household Food Production	Yes	R25 000.00	R25 000.00	-
Olunganathi CNDC	None Profit Organization	CNDC Implementations	Yes	R537 652.00	R530 400.00	The rememaining funds has been Committeed to facilitate developmental activities as well as day to day activities of the centre
Equmbu CNDC	NPO	CNDC implementation	Yes	R537,652.00	R514 850.00	The rememaining funds has been Committeed to facilitate developmental activities as well as day to day activities of the centre
Sizamele Soup kitchen	NPO	CNDC implementation	Yes	R702 200	R680 957.80	The rememaining funds has been Committeed to facilitate developmental activities as well as day to day activities of the centre
Ekuphumleni Women's Developmen Project	NPO	Crop production	yes	R23 011.00	R23 011.00	-
Mjikelweni-Tora Primary Co Op	Cooperative	Crop production	YES	R25 000	R19 570.21	Funds left will be utilised to purchase seedlings and fertilizers.
Siyahluma women's project	NPO	Crop production	Yes	R25 000	R15 878.25	Funds left will be utilised to purchase seedlings and fertilizers.
Lukhanyo gardening project	NPO	Crop production	Yes	R25 000	R24 586.92	Funds left will be utilised administration
Khanyisa Nomzamo agricultural primary coop	NPO	Crop production	Yes	R25 000	R24 692.37	Funds left will be utilised administration
Embo Ma-Afrika Multi Purpose Primary Cooperative	Cooperative/Household Poultry	Purchasing of chickens, feed, medicine, chicken feeders, stationery, Delivery transport and transportation of project members.	Yes	R25 000.00	R25 000.00	-

Name of transferee	Type of organization	Purpose for which funds were used	Did the Dept comply with S38(1)(J) of the PFMA	Amount transferred	Amount spent by the entity	Reasons for the funds unspent by the entity
Luniko enterprise primary Co-op	Cooperative/Household Food garden	Purchased garden tools, stationery, seedlings, fertilizer and transportation of project members.	Yes	R25 000.00	R20 480.33	Funds left will be utilised to purchase seedlings and fertilizers.
Sigwebindlala eGqaqhala primary Co-Op	Cooperative/Household food garden	Seedlings, fertilizer, garden equipment, stationery, transportation of project members and delivery of goods.	No	R25 000.00	Not submitted current bank statement	Project has utilised funds without oathorisation, they have promised to return the money spent. Case was reported to Risk Management.
Sinomusa Rockcliff Primary Co-operative	Household Food Garden	Purchase of production inputs, soil preparation and administration.	YES	R 25,000.00	R 14, 000.00	Funds were disbursed very late into co-operative bank account. However, remaining funds are committed for purchase of production inputs, soil preparation and administration as they are ongoing not once-off activities.
Caring Hands CNDC	CNDC	Payment of stipend, gas, cleaning material, food, transport of project members and stationery.	YES	R 537 652	R 527 652.00	The remaining Funds twill be utilized for continued operation of the centre and developmental activities.
Sisonke CNDC	NPO	Funding was used to buy groceries, meat, stipend, uniforms for cooks, vegetables, stationary, gas, electricity, travelling costs and sewing material and beads for developmental activities.	Yes	R537 652.00	R537 652.00	-
St Johns CNDC	NPO	Funding was used to buy groceries, meat, stipend, uniforms for cooks, vegetables, stationary, gas, electricity, travelling costs, beads and wool for developmental activities.	Yes	R537 652.00	R537 652.00	-
Likusasa Loomama	NPO	Funding was used renovations, groceries, meat, stipend, uniforms for cooks, vegetables, stationary, crockery, cutlery and pots, gas, electricity, travelling costs.	Yes	R537 652.00	R537 652.00	-
Healing Minds	NPO	Funding was used to purchase groceries, meat, stipend, uniforms for cooks, vegetables, stationary, gas, electricity, travelling and transportation costs.	Yes	R537 652.00	R537 652.00	-
Helenvale Islamic Resource centre	NPO	Funding was used to purchase groceries, meat, stipend, uniforms for cooks, vegetables, stationary, gas, electricity, travelling and transportation costs.	Yes	R537 652.00	R 537 652.00	-
Masibambisane Food Garden	NPO	Funds used to purchase garden equipment and tools.	Yes	R 25 000.00	R 25 000.00	-
Lingelethu Food Garden	NPO	Funds used to purchase garden equipment and tools.	Yes	R25 000 00	R25 000.00	-



Name of transferee	Type of organization	Purpose for which funds were used	Did the Dept comply with S38(1)(J) of the PFMA	Amount transferred	Amount spent by the entity	Reasons for the funds unspent by the entity
Ekuphumleni Backyard Gardens	Household food gardens	Funds used to purchase garden equipment and tools.	Yes	R25 000.00	R25 000.00	-
Uncedo Women Soup Kitchen	Household food gardens	Funds used to purchase garden equipment and tools.	Yes	R25 000.00	R25 000.00	Business plan not submitted
<b>TOTAL FUNDING</b>				<b>R13 122 000.00</b>		

## 5.6 YOUTH DEVELOPMENT

Name of transferee	Type of organization	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
Nkosana Youth Dev Organisation	NPO (Broiler production)	Broiler chicks, stationary, chicken feed, vaccines, gas brooder, wood shaving, gas cylinder and refilling and transportation.	Yes	R100 000	R35 147.17	The project occupies a structure that has a limited capacity, and therefore production inputs are not purchased in bulk quantities. Therefore, the unspent funds will be utilized to purchase production inputs on a continuous basis.
Akayola Primary Coop	Cooperative (Catering & Events Management)	Catering equipment and tent and chairs for hiring.	Yes	R120 000	R 120, 000.00	The project has spent all the funds.
Sinyaqa Youth Structure	NPO (Broiler Production)	Material for renovation of poultry structure and labour.	Yes	R100 000	<b>R 45'799.70</b>	The project was delayed by the construction of the structure. The project cannot purchase in bulk due to the structure that is small.
Ntinganjengokhozi Primary Coop	Cooperative (Fencing Manufacturing)	Fence Manufacturing	Yes	R340 000	R31,000.00	The project will be referred to risk management due to project members that are not cooperating.
Igoda New Generation	Cooperative	Beading & Sewing Purchase container, beads, fabric, sewing machine, overlocker and embroidery machine. Training on beading.	Yes	R138 000	R87 024.27	The remaining funds are for cutting table, fabric, threads and glue.
Vusabatsha Coop	Cooperative	Crop Production Purchase fencing material and labour. Purchase stationery Hiring tractor for ploughing. Purchase 2 water tanks, office furniture, protective clothing, drip irrigation system equipment and labour for installation of the system. Admin costs.	Yes	R182 000	R181 856.00	They remaining amount is for purchasing seedlings.
Lubhontsi Primary Coop	Cooperative (Welding)	Welding material, welding machinery, Travelling, Protective clothing, stationery	Yes	R150 000	R48 910.04	The pandemic COVID19 delayed the project but now is operational. The remaining funds will be spent on machinery and site renovation.

Name of transferee	Type of organization	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
Ngubengwe Multipurpose Coop	Cooperative (Crop Production)	Fencing Material, 3 water tanks, seedlings, fertilizers, insecticides, Tool and implements, transportation of goods.	Yes	R150 000	R50 000	The project could not spend due to Covid19 regulations
Sizabantu Youth Development Structure	NPO (Crop production and brick making)	Fencing of the site, purchasing construction of slab, Manual blocks making machine, garden tools, protective clothing, stationery, brick making equipment and transport.	Yes	R235 000	R132 205.63	Members are unable to utilize funds as some of the signatories have left the project. The project will be referred to risk management for investigation.
RHAB House Primary Coop	Cooperative (Sewing)	Sewing Material and machinery, Travelling costs	Yes	R254 000	R130 733.78	Funds were transferred late due to the cooperative changing the name of the entity. Spending has been affected by lockdown. Expenditure is currently on track.
Hlongwane Veg Primary Coop	Cooperative (Crop Production)	Purchasing seedlings and administration	Yes	R180 000	R89 000.00	Unspent funds will be spent on purchasing seeds, seedlings and administration
Sijonge Phambili Weaving Coop	Cooperative (Weaving)	Purchasing of inputs, Administration and transport	Yes	R220 000	R58 750.50	The unspent funds will be utilized for weaving material and traditional mats material as well as sanitizers.
Qhamakwande Agric Coop	Cooperative (Livestock Farming)	Procurement of Livestock (goat & sheep), animal care, stationery, work suit, transport cost and marketing	Yes	R175 770	R140 189.90	Fund is reserved for addition of livestock (sheep), animal care and accounting fees.
Afro Grove SA	NPO (Performing Arts)	Funds used to purchase musical instruments, stationery and travelling costs.	Yes	R74 230	R74 230.00	The project has spent all the funds.
Youth Africa Network	NPO (Skills Development)	Funds used to purchase computers, printer, stationery and transport costs.	Yes	R100 000	R100 000.00	The project has spent all the funds.
TOTAL AMOUNT TRANSFERRED				R2 519 000.00		

## 5.7 WOMEN DEVELOPMENT

Name of transferee	Type of organization	Purpose for which funds were used	Did the Dept comply with S38(1)(J) of the PFMA	Amount transferred	Amount spent by the entity	Reasons for the funds unspent by the entity
Amakhosikazi Block Making	Cooperative	Purchase stationery, operational material for manufacturing of blocks such as crusher dust, stone, cement, plastic damp, spades, wheelbarrows, hiring truck for delivery.	Yes	R122 158.00	R114 113.45	To purchase material and transport costs
Masikhule Primary Co-op	Cooperative	Purchase stationery, operational material cutting table, steel rails such as industrial machines, sewing machines, fabric and beads.	Yes	R100 000.00	R47 347.20	To purchase fabric, sewing machine and beads and transport costs.
Bopanang Basebetsi Primary Cooperative	Cooperative	Purchasing of sewing machines, sewing material (fabrics), stationery, rent, electricity and transportation of project members.	Yes	R110 330.00	R44 193.00	The remaining funds are for rent, electricity and fabrics.
Masivukeni Multi-Purpose Primary Cooperative	Cooperative	Purchasing of sewing machines, fabrics, stationery delivery transport and transportation of project members.	Yes	R110 331.00	R94 742.95	Remaining funds are for sewing material (fabrics)
Sinozinto Multi-purpose Co-operative Limited	Co-operative	Purchasing of sewing material, machine, stationery and travelling cost.	Yes	R130 000.00	R126 658.00	The unspent funds are for travelling cost.
Siyazama Matias Development Organization	NPO	Purchased indigenous chicks, feeding equipment, travelling cost and stationery.	Yes	R50 000.00	R46 205.06	The unspent funds will purchase chicks
Hlankomo Household Organization	NPO	Purchased chicks, feeds, stationery and travelling cost.	Yes	R50 000.00	R50 000.00	Nil
Mejametalana Bakery and Confectionery Primary Co-operative	Co-operative	Purchased flour, baking ingredients, travelling cost,	Yes	R50 000.00	R16 842.01	Balance of R33 157.99 is for the inputs as well the servicing of equipment. The slow spending is due to lockdown regulations as operations were affected.
Super 8 Manufacturing Co-op	Co-operative	Purchased broilers, feed, feeding equipment, travelling cost and stationery.	Yes	R100 000.00	R100 000.00	Nil
Thuthukani Development Initiative	NPO	Purchased indigenous chicks, feed, feeding equipment, travelling cost and stationery.	Yes	R50 000.00	R50 000.00	Nil
<b>Lola's Upholstery</b>	Cooperative	Upholstery	Yes	R 100 000	R 79 861.30	Lockdown regulations prevented further operations from 26/03/2020. In process to spend balance of funds.
Zimele General Primary Cooperative Ltd	Cooperative	Laundry	Yes	R 102 511	R 90 026.22	Lockdown regulations prevented further operations from 26/03/2020. In process to spend balance of funds i.e. upgrading of electricity.

Name of transferee	Type of organization	Purpose for which funds were used	Did the Dept comply with S38(1)(J) of the PFMA	Amount transferred	Amount spent by the entity	Reasons for the funds unspent by the entity
Yenzani Bafazi	Cooperative	Purchasing of sewing equipment, machinery material, stationary and travelling and electricity costs.	Yes	R57 389.81	R46 863.69	R10 533.12 Funding received in February 2020 and end March lockdown was announced due COVID 19 pandemic. The money is for sewing material and electricity which will be purchased soon.
Imvano	Cooperative	Purchasing of sewing material, stationary, electricity, transport and equipment.	Yes	R53 400.00	R48 300.00	R 5 100.00 The project also received funding in February 2020, there was lockdown and project was closed during level 5 and 3 and this has caused delays in spending. Sewing material and electricity will be purchased.
Izinga Lamakhosikazi	Cooperative	Purchasing of sewing equipment and material, electricity, stationary transport and marketing costs.	Yes	R57 000.00	R54 000.00	R 3 000.00 The amount has been committed to sewing material.
Zimbasa	Cooperative	Purchasing of sewing machinery and material, beads and travelling costs.	Yes	R54 451.82	R54 451.82	Nil
Afgat Community Development Foundation	Cooperative	Purchasing of computers, printers, transports costs	Yes	R200 000.00	No information provided	The project is not cooperating with the officials. Several requested have been made for submission of reports and bank statements but to no avail.
Bulungula Essential Oils	Cooperative	Production in puts, transport costs and Admin costs.	Yes	R120 000.00	Nil	Members were delayed by lock down to spend their funds as they received their funding in February 2020. They will start spending their funds on production inputs as they have gathered quotation and submitted to the office.
Mbobela Primary Coop	Cooperative	Purchasing of chicks, feed, equipment, stationery and transportation of project members	Yes	R120 058.00	R51 116.00	The remaining funds will be used to purchase broilers, feed medication and transport costs.
Sakhxolo Farming and Trading	Cooperative	Purchasing of seedlings, fertiliser, stationery, auditing, and transport cost	Yes	R100 000.00	Nil	The project has not started spending as they were delayed by members who resigned to the project. They struggled to open a cheque account as they had to resolve issues around membership first.
Kwa Ngobe farming Coop	Co-operative	Purchasing of seedlings, fertiliser, stationery, auditing, transport cost and drip irrigation	Yes	R100 000.00	R74 209.30	The remaining funds are for purchasing of seedlings and transport costs.

Name of transferee	Type of organization	Purpose for which funds were used	Did the Dept comply with S38(1)(J) of the PFMA	Amount transferred	Amount spent by the entity	Reasons for the funds unspent by the entity
Sikuyo Women's Project	NPO	Purchasing of seedlings, stationery and transport costs	YES	R20 000	R11 000	The remaining funds are for seedlings and transport. Delays in Expenditure are as a result of the lockdown and draught.
Sikhona Disabled Agricultural Cooperative	Cooperative	Purchasing of sewing equipment, sewing material and beads. Stationery and transport costs	Yes	R45 476.00	R45 476.00	Nil
Palmerton Women's Primary Cooperative	Cooperative	Purchasing of inputs, equipment, stationery and transport costs	Yes	R90 000	R66 534	The remaining funds are for inputs
Kwam Sewing Project	Cooperative	Purchase of sewing equipment, Material, stationery and Transport costs	Yes	R45 000	R26 000	The remaining funds are for sewing material and transport costs.
Masiphumelele Development	NPO	Purchaae of seedlings,tools, stationery and transport costs	Yes	R20 000	R14 000	The remaining funds are for seedlings and transport costs.
Amaqhawe Women's Household Gardens	NPO	Purchase of seedlings, tools, stationery and transport costs	Yes	R20 000	R12 000	The remaining funds are for inputs and transport costs.
Dedeni Soap	Cooperative	Purchase of Soap ingredients, equipment, protective clothing, furniture, stationery and transportation costs.	Yes	R50 000	R9 000	The remaining funds are for ingredients as the project is struggling to get a supplier for its ingredients.
Ndzondelelo	Cooperative	Purchase of ingredients, equipment, stationery and Transport costs.	Yes	R60 000	R26 300	The remaining funds are for ingredients. The project is producing on a small scale due the fact that they are working from s home of one of the project members which is limiting.
Sivene General Trading Coop	Cooperative	Purchase of seedlings, tools, stationery and transport costs	Yes	R50 000	R31 840.64	The remaining funds are for seedlings and transport costs.
Sixhase Women Cooperative	Cooperative	Purchasing od Material, maintenance of equipment, protective clothing, stationery, electricity and transport costs.	Yes	R114 000.00	R114 000 .00	nil
SANVA Women Primary Coop	Cooperative	Purchase of sewing equipment, material, stationery and transport costs	Yes	R90 000.00	R84 000.00	The cooperative is left with operations budget
Tsengiwe Development ONE Stop Centre	NPO	Purchase of inputs, equipment, stationery and transport	Yes	R90 000.00	R89 187.00	The cooperative is left with operations budget
Mzomhle Sewing Project	Cooperative	Purchase of the equipment, sewing material, stationery, and transport costs	Yes	R90 000.00	R79 842.00	The remaining amount is for operational costs.
Mncedi Qiqa Women Project	NPO	Purchase of sewing material, equipment, stationery, transport costs	Yes	R90 000 00	R48 432.90	The remaining funds are for material, and transport costs.
Total				R2 771 000.		

*“Building a  
Caring Society.  
Together.”*

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