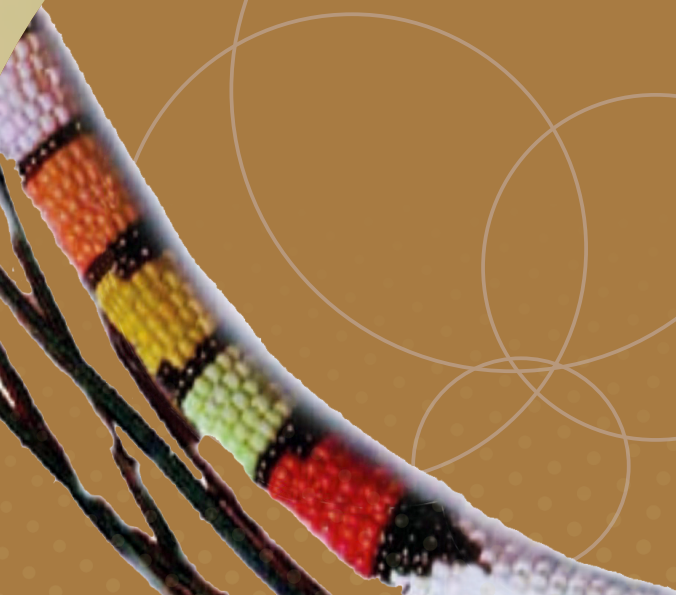




Province of the
EASTERN CAPE
SOCIAL DEVELOPMENT

VOTE 4
**ANNUAL
REPORT**

2022/23





Province of the
EASTERN CAPE
SOCIAL DEVELOPMENT

VOTE 4
**ANNUAL
REPORT**
2022/23

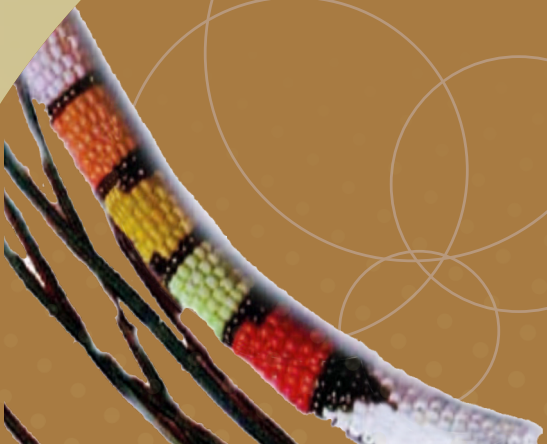


TABLE OF CONTENTS

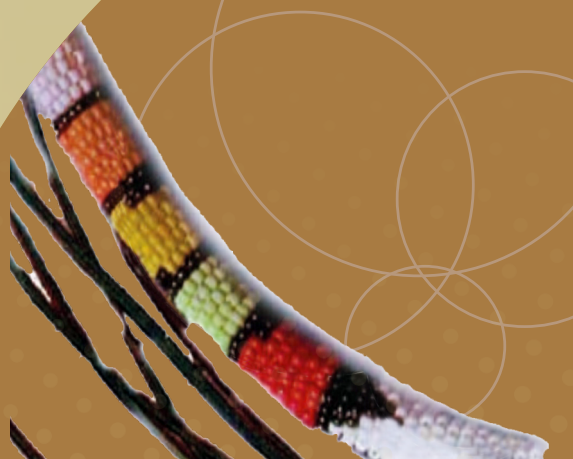
PART A: GENERAL INFORMATION	4
1. DEPARTMENT'S GENERAL INFORMATION.....	5
2. LIST OF ABBREVIATIONS/ACRONYMS LIST OF ACRONYMS.....	6
3. FOREWORD BY THE MEMBER OF THE EXECUTIVE COUNCIL (MEC).....	8
4. REPORT OF THE ACCOUNTING OFFICER.....	10
5. STATEMENT OF RESPONSIBILITY AND CONFIRMATION OF ACCURACY FOR THE ANNUAL REPORT.....	17
6. STRATEGIC OVERVIEW.....	18
VISION.....	18
MISSION.....	18
VALUES.....	18
7. LEGISLATIVE AND OTHER MANDATES.....	18
8. ORGANISATIONAL STRUCTURE.....	21
PART B: PERFORMANCE INFORMATION	22
1. AUDITOR GENERAL'S REPORT: PREDETERMINED OBJECTIVES.....	23
2. OVERVIEW OF DEPARTMENTAL PERFORMANCE.....	23
2.1 SERVICE DELIVERY ENVIRONMENT.....	23
2.2 SERVICE DELIVERY IMPROVEMENT PLAN.....	24
2.3 ORGANISATIONAL ENVIRONMENT.....	26
2.4 KEY POLICY DEVELOPMENTS AND LEGISLATIVE CHANGES.....	27
ACHIEVEMENT OF INSTITUTIONAL IMPACTS AND OUTCOMES.....	27
3. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION.....	30
PROGRAMME 1: ADMINISTRATION.....	30
PROGRAMME 2: DEVELOPMENTAL SOCIAL WELFARE SERVICES.....	50
PROGRAMME 3: CHILDREN AND FAMILIES.....	64
PROGRAMME 4: RESTORATIVE SERVICES.....	82
PROGRAMME 5: DEVELOPMENT AND RESEARCH.....	94
4. TRANSFER PAYMENTS.....	113
5. CONDITIONAL GRANTS.....	113
6. DONOR FUNDS.....	114
7. CAPITAL INVESTMENT.....	114
PART C: GOVERNANCE	117
1. INTRODUCTION.....	118
2. RISK MANAGEMENT.....	118
3. FRAUD AND CORRUPTION.....	118
4. MINIMISING CONFLICT OF INTEREST.....	118
5. CODE OF CONDUCT.....	118
6. HEALTH SAFETY AND ENVIRONMENTAL ISSUES.....	119
7. PORTFOLIO COMMITTEES.....	120
8. SCOPA RESOLUTIONS.....	127
9. PRIOR MODIFICATIONS TO AUDIT REPORTS.....	131
10. INTERNAL CONTROL UNIT.....	131
11. INTERNAL AUDIT AND AUDIT COMMITTEES.....	131
12. AUDIT COMMITTEE REPORT.....	133
13. B-BBEE COMPLIANCE PERFORMANCE INFORMATION.....	135
PART D: HUMAN RESOURCE MANAGEMENT	136
1. INTRODUCTION.....	137
2. OVERVIEW OF HUMAN RESOURCES.....	137
3. HUMAN RESOURCES OVERSIGHT STATISTICS.....	139

PART E: PFMA COMPLIANCE REPORT	161
1. IRREGULAR, FRUITLESS AND WASTEFUL, UNAUTHORISED EXPENDITURE AND MATERIAL LOSSES.....	162
2. LATE AND/OR NON-PAYMENT OF SUPPLIERS.....	165
3. SUPPLY CHAIN MANAGEMENT	165
PART F: FINACIAL INFORMATION	166
1. REPORT OF THE AUDITOR GENERAL.....	167
2. ANNUAL FINANCIAL STATEMENTS.....	176
PART G: ANNEXURES	237

PART

A

**GENERAL
INFORMATION**



1. DEPARTMENT'S GENERAL INFORMATION

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

2. LIST OF ABBREVIATIONS/ACRONYMS LIST OF ACRONYMS

AFS	Annual Financial Statements	MOU	Memorandum of Understanding
AG	Auditor-General	MOA	Memorandum of Agreement
AGSA	Auditor-General South Africa	MP	Member of Parliament
AIDS	Acquired Immune Deficiency Syndrome	MTEF	Medium Term Expenditure Framework
AO	Accounting Officer	MTSF	Medium Term Strategic Framework
APP	Annual Performance Plan	NAWONGO	National Association of Welfare Organisations and Non-Profit Organisations
APS	Anti-Poverty Strategy	NDA	National Development Agency
BCM	Buffalo City Metro	NDP	National Development Plan
BEE	Black Economic Empowerment	NGO	Non-Governmental Organisation
BBBEEA	Black Economic Empowerment Empowerment Act	NIA	National Intelligence Agency
CBO	Community Based Organisation	NMM	Nelson Mandela Metro
CBR	Community Based Rehabilitation	NPO	Non-Profit Organisations
CDP	Community Development Practitioner	NTR	National Treasury Regulations
CFO	Chief Financial Officer	NYS	National Youth Service
CNDC	Community Nutrition Development Centres	OD	Organisational Development
CIO	Chief Information Officer	OHSA	Occupational Health and Safety Act
COGTA	Cooperative Governance & Traditional Affairs	OTP	Office of the Premier
COVID	Corona Virus Disease	OVC	Orphans and Vulnerable Children
CYCC	Child and Youth Care Centres	PDP	Provincial Development Plan
CYCW	Child and Youth Care Workers	PERSAL	Personnel and Salary System
DBE	Department of Basic Education	PIAPS	Provincial Integrated Anti- Poverty Strategy
DDG	Deputy Director-General	PFMA	Public Finance Management Act
DOE	Department of Education	PPP	Public-Private Partnership
DDM	District Development Model	PMDS	Performance Management Development System
DORA	Division of Revenue Act	SAPS	South African Police Service
DPSA	Department of Public Service Administration	SA	South Africa
DRDAR	Department of Rural Development and Agrarian Reform	SAHNES	South African National Health and Nutrition Examination Survey
DSD	Department of Social Development	SAQA	South African Qualifications Authority
DQA	Developmental Quality Assurance	SARS	South African Revenue Services
EC	Eastern Cape	SASSA	South Africa Social Security Agency
ECD	Early Childhood Development	SETA	Sector Education and Training Authority
ECSECC	Eastern Cape Socio Economic Consultative Council	SCM	Supply Chain Management
EPWP	Expanded Public Works Program	SCOA	Standard Chart of Accounts
EWP	Employee Wellness Policy	SCOPA	Standing Committee on Public Accounts
EXCO	Executive Council	SDIP	Service Delivery Improvement Plan
FBM	Family Based Model	SDIMS	Social Development Information Management System
FET	Further Education and Training	SEZs	Special Economic Zones
GBV	Gender Based Violence	SITA	State Information Technology Agency
GITO	Government Information Technology Officer	SLA	Service Level Agreement
HCBC	Home Community Based Care	SM	Senior Manager
HOD	Head of Department	SMME	Small Medium Micro Enterprise
HIV	Human Immunodeficiency Virus	SP	Strategic Plan
HR	Human Resources	STI	Sexually Transmitted Infection

HRD	Human Resource Development	TADA	Teenagers Against Drug Abuse
HRM	Human Resource Management	TIDs	Technical Indicator Descriptors
IA	Internal Audit	TB	Tuberculosis
IT	Information Technology	UN	United Nations
ICT	Information and Communication Technology	UNICEF	United Nations Children's Education Fund
IEC	Information Education and Communication	VEP	Victim Empowerment Program
IDP	Integrated Development Plan	VCANE	Violence Child Abuse Neglect and Exploitation
IFMS	Integrated Financial Management Systems	WEGE	Women Empowerment and Gender Equality
IMST	Information Management Systems Technology	WHO	World Health Organisation
ISS	Institutional Support Services		
IPFMA	Institute of Public Finance Management and Auditing		
LED	Local Economic Development		
LGBTI+	Lesbian Gay Bisexual Transgender & Intersex		

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

I am pleased to present the 2022/23 Annual Report for the Eastern Cape Department of Social Development. The aim of the report is to provide the Legislature and public with detailed information regarding the operations and financial performance of the Department and to highlight our accomplishments of the 2022/23 financial year.

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

The Department has made strides to achieve important milestones during the 2022/23 financial year though some challenges still remain. During the 2022/23 financial year, the Department remained committed to fulfilling the mandate in spite of disturbingly high levels of social disruption, caused by substance abuse, gender-based violence, increase in the number of violent crimes such as the murder of women and children which resulted in persistent trauma experienced by our communities across the Province.

In implementing the Social Protection mandate as outlined in the five-year Medium-Term Strategic Framework (MTSF) 2019-2024 the Department has achieved the following policy directives:

- In addressing the scourge of gender-based violence and femicide in our communities, the Department rendered services through the provision of sheltering services, prevention programmes, care and support services to victims of violence.
- In realising the objectives of the Children's Act 38 of 2005 which seeks to give effect to the equal rights of the children to survive, to be cared for, protected and developed to their full potential, children from the most deprived communities across the province benefited from foster care services, special day care centres and community based care services for children.
- On our obligation to implement the National Drug Master Plan in partnership with our stakeholders in the justice and social sector, four hundred and seventy-six thousand five hundred and seventy-three (476 573) beneficiaries accessed integrated prevention and awareness programmes on the effects of substance abuse, and on the developmental programmes targeting children, youth (in and out of school) and adults.
- To mitigate abject poverty, the Department collaborated with other stakeholders to intensify services for food security initiatives, economic viability, social inclusion, sustainable livelihoods and basic services to the most vulnerable and deprived households in communities.
- In fulfilling the objectives of our transformational mandate, the Department has managed to mainstream women, youth and persons with disabilities through securing inclusion and integration in empowerment, economic development, skills and sustainable development programmes.
- In implementing National Family Policy, greater focus was also made on family strengthening as a proactive, preventative measure and secondary intervention to address social ills within the homes and in our communities. Thus, ninety-nine thousand one hundred and seventy-four (99 174) family members from all Districts participated and benefitted in family preservation services to enhance strong family bonds; provide support to one another; strengthen and prevent vulnerability in families which resulted in having preserved stable, resilient, sustainable and well-functioning.
- The Department implemented the Older Person's Act No. 13 of 2006 to render care, protection, rehabilitation and support services to Older Persons in the Eastern Cape. During the period under review, also welcomed the return of the Golden games, which were overdue and last convened in 2019. This confirms that there is no end to living an active lifestyle. District Golden Games were held which culminated to participation in National Golden Games for older persons who are 60 years and above. These activities were meant to ensure that we derive that maximum value and benefit from older persons as we take care of older people's health and well-being.



The importance of partnerships between government and the NPO sector in pursuit of the common goal of building a better life for all our people cannot be over-emphasised. Hence, nine hundred and ninety-seven (997) organisations were assisted with registration as a measure of ensuring that they are legal entities.

I wish to take this opportunity to appreciate all our stakeholders for their dedicated efforts to ensure that we continue to make progress in providing social services with greater efficiency and effectiveness even during times of disaster. The NPO sector, private sector and government agencies remain indispensable partners as we pursue the development agenda.



Ms B. Fanta
Member of the Executive Council
Department of Social Development
08 September 2023

4. REPORT OF THE ACCOUNTING OFFICER

OVERVIEW OF THE OPERATIONS OF THE DEPARTMENT

As the Accounting Officer, I present the Department of Social Development 2022/23 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 to ensure effective administration at all levels. This Annual Report reflects the implementation of Developmental Social Welfare Services in terms of the mandate of the Department in line with the approved 2022/23 Annual Performance Plan.



This Annual Report marks progress made in the last remaining two years of the MTEF. The Department has accelerated and intensified the delivery of comprehensive developmental social welfare services to the poorest and vulnerable citizens of the Eastern Cape. Concrete strategies and interventions were implemented within the current fiscal constraints.

The increase in the prevailing and stubborn social ills affecting the social fibre of the communities necessitated robust intervention in partnership with stakeholders and our extended arm, the Non-Profit Sector. Prevention, Early Intervention and Victim Support programmes to curb the persistence of Gender Based Violence and Femicide prevalence were implemented across the Province. The Department became more responsive in the provision of sheltering service to women and children who were victims of crime and violence.

As part of leading joint implementation of poverty alleviation programmes and ensuring the impact of the Anti-poverty in the Province, targeted interventions aligned to the 5 Pillars of the Anti-Poverty Strategy were implemented by all stakeholders including private organisations, civil society and government Departments. This ensured access to basket of services to communities especially those in the 39 poorest wards. At the centre of our service delivery interventions has been the integration and participation of the Department in the District Development One Plan of Local Municipalities.

In improving the organisational capacity to deliver service, progress has been made in capacitating Districts through implementation of decentralisation HR delegations, Finance and Supply Chain Delegations to ease bottle necks. Information Communication Technology enhancement to improve our governance and administration systems were implemented and these had positive spin offs on the performance information management.

On transforming the Welfare Sector, a gradual shift has been made in ensuring the expansion of services to reach more across all categories of vulnerable groups in the most deprived and rural areas especially of Older Persons, Persons with Disabilities and on Women. The Department has promoted citizen-centric programmes that ensured active participation of communities in their own development. More Community Based Care services were implemented to advance a sense of belonging, self-reliance and empowered communities.

In pursuit of a progressive and developmental service provisioning, the Department in the 2022/23 financial year conducted developmental trainings to enhance the skills of our Social Service Practitioners so that they can best deliver quality services to our communities.

OVERVIEW OF THE FINANCIAL RESULTS OF THE DEPARTMENT

Departmental receipts

Departmental receipts	2022/2023			2021/2022		
	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	3 837	3 393	444	3 665	5 126	(1 461)
Transfers received	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-
Interest, dividends and rent on land	-	10	(10)	-	-	-
Sale of capital assets	-	176	(176)	-	-	-
Financial transactions in assets and liabilities	-	5 929	(5 929)	-	592	(592)
Total	3 837	9 508	(5 671)	3 665	5 867	(2 053)

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:

- Rental of Dwellings
- Sale of Tender Documents
- Commission on insurance
- Garnishee orders
- Financial transactions in assets and liabilities
- Third party collections from employees

During the year under review, the department received a refund from the insurance company. The refund was related to a vehicle involved in an accident hence the overcollection.

Programme Expenditure

Programme	2022/2023			2021/2022		
	Final Appropriation	Actual Expenditure	Variance	Final Appropriation	Actual Expenditure	Variance
	R'000	R'000	R'000	R'000	R'000	R'000
Administration	580 280	563 045	17 235	97,0%	499 656	498 815
Social Welfare Services	832 595	819 036	13 559	98,4%	942 956	898 004
Children and Families	647 324	631 879	15 445	97,6%	1 098 128	1 028 072
Restorative Services	469 394	454 222	15 172	96,8%	475 831	472 964
Development and Research	297 181	283 178	14 003	95,3%	297 464	294 932
Programme Sub-total	2 826 774	2 751 360	75 414	97,3%	3 314 035	3 192 787
Statutory Appropriation	2 072	2 072	-	100,0%	1 978	1 978
Members' Remuneration	2 072	2 072	-	100,0%	1 978	1 978
Total	2 828 846	2 753 432	75 414	97,3%	3 316 013	3 194 765

Expenditure for the Department of Social Development amounted to R2. 753 billion against an appropriated budget of R 2. 829 billion. A total of R75. 414 million (Representing 2,7%) remained as under expenditure for the period under review.

VIREMENTS/ROLL OVERS

Roll-overs

There were no rollovers that were received during the year under review.

Virements and shifts within votes.

PROGRAMMES					
Administration	Social Welfare Services	Children and Families	Restorative Services	Development and Research	
FROM: R '000		(19 416)	TO: R '000		19 416
Programme by economic classification	Motivation		Programme by economic classification	Motivation	
Administration		(19 416)	Administration		18 782
Software and other intangible assets	Reclassification of item for payment of software licences under goods and services in compliance to reclassification circular.	(18 782)	Goods and services	Funds received will be utilised for payment of software licences.	18 021
			Buildings and other fixed structures	Funds received will be utilised to defray costs for the refurbishment of Molteno & Alice Offices and payment of final accounts for the Matatiele Office.	761
Machinery and equipment	Savings realised due to reduced usage of photocopier machines since the COVID-19 pandemic.	(634)	Social Welfare Services		634
			Goods and services	Funds received will be utilised for fuel on GG vehicles to ensure continued service delivery by the department.	634
Shift within the programme as a percentage of the programme budget		3.4%			
Virements to other programmes as a percentage of the programme budget		0.1%			
FROM: R '000		(44 229)	TO: R '000		44 229
Programme by economic classification	Motivation		Programme by economic classification	Motivation	
Social Welfare Services		(44 229)	Social Welfare Services		44 229
Households	Reclassification of the item from Transfer Payments to Goods and Services in compliance with the reclassification circular.	(42 229)	Goods and services	Funds received will be utilised for the same purpose in line with the reclassification circular. Funds will also be utilised for fuel on GG vehicles to ensure continued service delivery by the department.	44 229
Machinery and equipment	Savings realised due to GG vehicles whose leases came to an end during the financial year.	(2 000)			
Shift within the programme as a percentage of the programme budget		5.2%			
Virements to other programmes as a percentage of the programme budget		0.0%			
FROM: R '000		(865)	TO: R '000		865
Programme by economic classification	Motivation		Programme by economic classification	Motivation	
Children and Families		(865)	Children and Families		865
Non-profit institutions	Savings realised due to services that could not be sourced for children with disruptive behavior disorder within the Child and Youth Care Centres (CYCC).	(865)	Goods and services	Funds received will be utilised for the maintenance of the Maluti Child and Youth Care Centre (CYCC) to ensure that it complies to the norms and standards.	865
Shift within the programme as a percentage of the programme budget		0.1%			
Virements to other programmes as a percentage of the programme budget		0.0%			

FROM: R '000		(583)	TO: R '000		583
Programme by economic classification	Motivation		Programme by economic classification	Motivation	
Restorative Services		(583)	Children and Families		8
Goods and services	Savings realised due to goods received were cheaper than the budgeted amount.	(8)	Goods and services	Funds received will be utilised to defray cost pressures on attending to foster care cases and monitoring of funded NPIs.	8
Non-profit institutions	Savings realised due to a closure of a facility that renders treatment and rehabilitation programme after the allocation process was finalised.	(525)	Restorative Services		575
Machinery and equipment	Savings realised due to office equipment that will no longer be procured during the current financial year.	(19)	Goods and services	Funds received will be utilised for provision of nutrition in CYCCs and launch of Provincial Drug Master Plan and Festive Season Campaign against Drug Abuse.	575
Buildings and other fixed structures	Savings realised due to an erroneous capturing of funds under an incorrect SCOA item.	(31)			
Shift within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		0.0%			
FROM: R '000		(1 336)	TO: R '000		1 336
Programme by economic classification	Motivation		Programme by economic classification	Motivation	
Development and Research		(1 336)	Development and Research		1 336
Goods and services	Savings realised due to delayed finalisation of the EPWP implementation plan. Funds were originally allocated as per the draft implementation plan which was different to the approve final plan.	(1 336)	Households	Funds received will be utilised for payment of stipend of Care Workers within identified organisations for persons living with disabilities.	336
			Machinery and equipment	Funds received will be utilised for procurement of working tools for EPWP participants.	1 000
Shift within the programme as a percentage of the programme budget		0.5%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Total		(66 429)			66 429

Other adjustments – R40.652 million

Adjustments due to significant and unforeseeable economic and financial events

Programme 1: Administration

- An amount of R3.900 million has been reduced from the vote on compensation of employees as per the provincial reprioritisation for Department of Health.
- An additional R10.050 million has been allocated to the vote on compensation of employees for the 3% Salary Increase provision.

Programme 2: Social Welfare Services

- An additional R9.634 million has been allocated to the vote on compensation of employees for the 3% Salary Increase provision.

Programme 3: Children and Families

- An additional R12.730 million has been allocated to the vote on compensation of employees for the 3% Salary Increase provision.

Programme 4: Restorative Services

- An amount of R2.100 million has been reduced from the vote on compensation of employees as per the provincial reprioritisation for Department of Health.
- An additional R9.793 million has been allocated to the vote on compensation of employees for the 3% Salary Increase provision.

Programme 5: Development and Research

- An amount of R1.787 million has been reduced from the vote on compensation of employees as per the provincial reprioritisation for Department of Health.
- An additional R16.232 million has been allocated to the vote on compensation of employees for the 3% Salary Increase provision.

UNAUTHORISED, IRREGULAR, FRUITLESS AND WASTEFUL EXPENDITURE

The Department incurred a cumulative amount of R408 million for Unauthorised, Irregular, Fruitless and Wasteful Expenditure for the period under review. The main contributing transactions are from the provision of Frail Care Services and lease procurement for office accommodation. The total amount incurred for 2022/23 Financial Year is R 64 million

The contributing transactions for the 2022/ 23 Financial Year are expenditure on Frail Care Services as well as Lease Office Accommodation.

STRATEGIC FOCUS OVER THE SHORT TO MEDIUM TERM PERIOD

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

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

Below are the political and policy imperatives for the MTSF have been expressed in the Departmental 5-year Strategic Plan and have been carried out in the 2022/23 Annual Performance Plan:

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

PUBLIC PRIVATE PARTNERSHIPS

- There were no PPPs during the year under review

DISCONTINUED KEY ACTIVITIES / ACTIVITIES TO BE DISCONTINUED

- Early Childhood Development has shifted to the Department of Education.

NEW OR PROPOSED KEY ACTIVITIES

- No new or proposed activities

SUPPLY CHAIN MANAGEMENT

List all unsolicited bid proposals concluded for the year under review

- No unsolicited bids were concluded in the year under review

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

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

Challenges experienced in SCM and how they were resolved

- Except for understaffing, no major challenges that required intervention were realised. Provincial Treasury provided support to Bid Committees and any challenges that arose were dealt with.

Gifts and Donations received in kind from non-related parties

The following donations in, are recorded in the moveable asset register as follows:

Supplier Name	Description	Quantity	Location	District	Asset Register
Bay Technologies	Laptop	4	Enkuselweni Secure Care Centre	Nelson Mandela Metro	major
Anza Technology	Laptop	2	Enkuselweni Secure Care Centre	Nelson Mandela Metro	major
Stitchcraft Singer	Over locker	1	Enkuselweni Secure Care Centre	Nelson Mandela Metro	major
Stitchcraft Singer	Sewing machine	1	Enkuselweni Secure Care Centre	Nelson Mandela Metro	Major
Toray Logistics & Commodities	Lockers	64	Erica Place of Safety	Nelson Mandela Metro	minor
Toray Logistics & Commodities	Lockers	29	Protea Place of Safety	Nelson Mandela Metro	minor
Toray Logistics & Commodities	Bed Single	79	Erica Place of Safety	Nelson Mandela Metro	minor
Toray Logistics & Commodities	Bed Single	28	Protea Place of Safety	Nelson Mandela Metro	minor
Anonymous	Printers	2	Enkuselweni Secure Care Centre	Nelson Mandela Metro	minor
Anonymous	Speaker	2	Enkuselweni Secure Care Centre	Nelson Mandela Metro	minor
Anonymous	Wheelchair	2	District Foyer	Nelson Mandela Metro	minor

Exemptions and deviations received from the National Treasury

The Minister of Finance granted the Department an exemption in terms of section 3 (c) of the PPPFA. The exemption was effective from 23 May 2023 until

- The new Preferential Procurement Regulations take effect or
- The Constitutional Court confirms the suspension of the order of invalidity of the Preferential Procurement Regulations, 2017, for a period of 12 months, whichever occurs first

Other

- None

EVENTS AFTER THE REPORTING DATE

The Office of the Premier and Provincial Executive Management took a resolution to centralised consolidate and centralise budget for all Microsoft licenses from various Departments in the Province. The aim of this consolidation is the following:

- Targeted savings on the common IT infrastructure such as service desk solution, Hosting infrastructure
- To reduce and centralise technical support from Microsoft experts because there are Departments that had underutilised their service hours of Microsoft technical support.

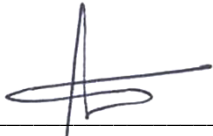
- Microsoft license model used for user license is based per head of a user using rand dollar exchange rate.
- The Department has paid Microsoft license based on the number of users that were submitted to Microsoft using customer price sheet of 3060 users.

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

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. The office of the HOD is looking forward to facilitating some Empowerment Programmes and sessions that are aimed at promoting the participation and development of women as well as underscoring their value in the Department. As we embark on the journey towards the next financial year, it is our wish that we approach this destination being conscious of the pending challenges ahead of us and how we commit to tackle and resolve them.



Mr Mzimkhulu Macheba
Accounting Officer
Department of Social Development
Date: 31 August 2023

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 2023.

Yours faithfully



Mr Mzimkhulu Machedema
Accounting Officer
Department of Social Development
Date: 31 August 2023

6. STRATEGIC OVERVIEW

Vision
<p>A caring society for the protection and development of the poor and vulnerable towards a sustainable society</p> <ul style="list-style-type: none"> • Caring Society through a collective approach or unity with stakeholders • Poor & Vulnerable by building trust, hope and assurance • Sustainable society through continuous improvement & sustainability

Mission
<p>To transform our society by building conscious and capable citizens through the provision of integrated social development services</p> <p style="text-align: center;"><u>The key concepts of the mission are:</u></p> <ul style="list-style-type: none"> • Transformation - changing the landscape of the Province through legislative reform; programmes which must radically change material conditions of our people and entrenching of human rights. • Consciousness - building activist bureaucrats committed to the service of the Eastern Cape whilst creating a space for progressive awareness, critical engagement and participation of people in their development. • Capabilities - Enhancing social, human, financial, physical and natural assets of citizens so as to enjoy freedoms espoused in the Constitution of South Africa. • Integrated service is about ensuring that our provision of welfare services, community development and social security respond to lifecycle challenges that our people face. This requires budget, structures, systems and processes that enforce integration.

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

7. LEGISLATIVE AND 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 alleviation 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.

LEGISLATIVE MANDATES:

LEGISLATION	PURPOSE
Child Justice Act, 75 of 2008	To establish a criminal justice system for children, who are in conflict with the law and are accused of committing offences and make provision for the assessment of children; the possibility of diverting matters away from the formal criminal justice system, in appropriate circumstances and extend the sentencing options available in respect of children who have been convicted; to entrench the notion of restorative justice in the criminal justice system in respect of children who are in conflict with the law.
Children's Act 38 of 2005, as amended	To give effect to rights of the children as contained in the constitution and sets out principles for the care and protection of children that define parental responsibility and rights.
Children's Amendment Act 17 of 2022	Intends to amend the Children's Act, 2005, so as to amend and insert certain definitions; to extend the children's court jurisdiction; to further provide for the care of abandoned or orphaned children and additional matters that may be regulated
Cooperatives Act, 14 of 2005	To provide for the formation and registration of co-operatives; the establishment of a Co-operatives Advisory Board as well as the winding up of co-operatives.

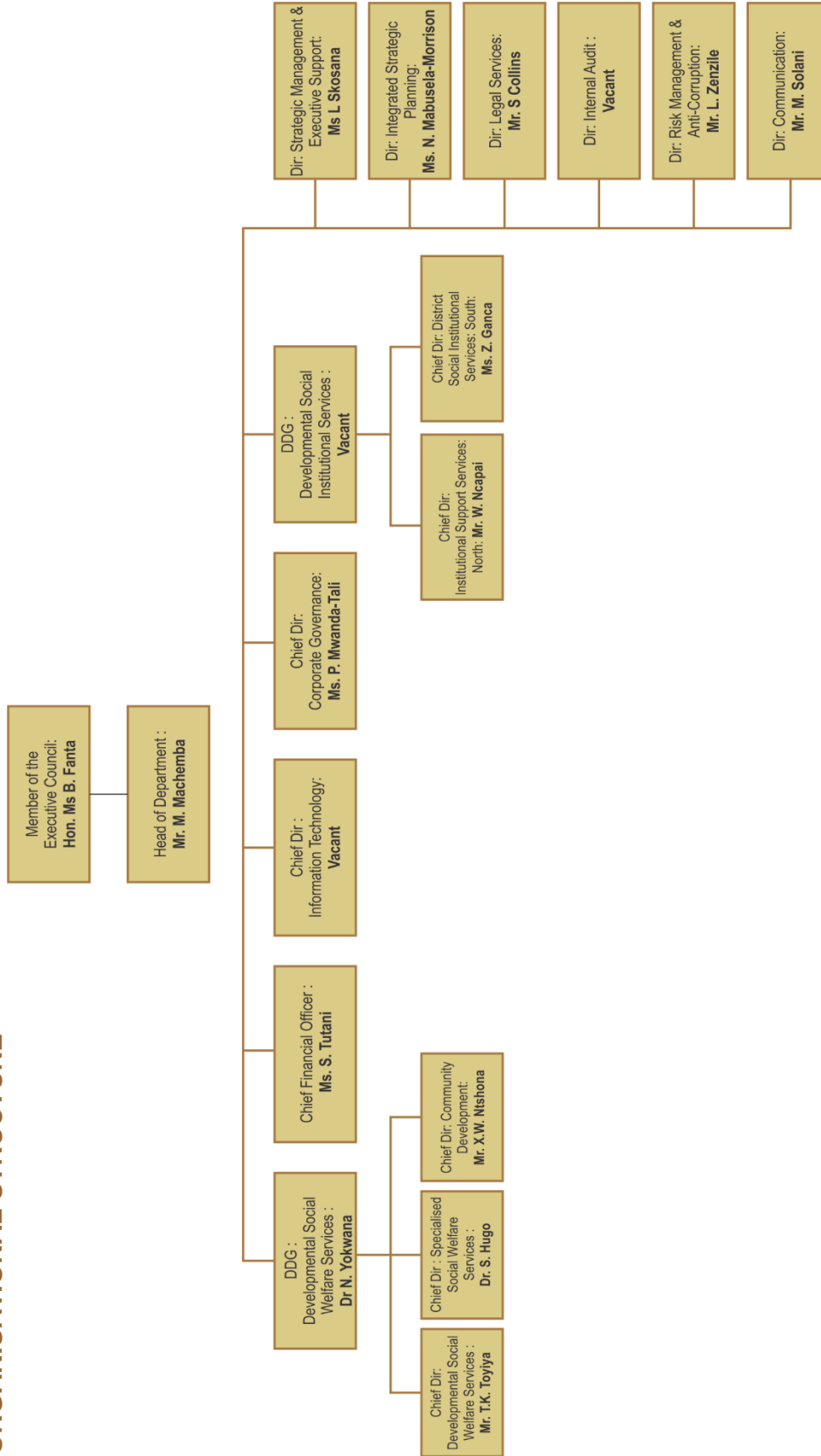
LEGISLATION	PURPOSE
Domestic Violence Act, 116 of 1998	To afford the victims of domestic violence the maximum protection from domestic abuse that the law can provide; and to introduce measures which seek to ensure that the relevant organs of state give full effect to the provisions of this Act, and thereby to convey that the State is committed to the elimination of domestic violence.
Intergovernmental Relations Framework Act, 13 of 2005	To establish a framework for the national government, provincial governments and local governments to promote and facilitate intergovernmental relations; to provide for mechanisms and procedures to facilitate the settlement of intergovernmental disputes; and to provide for matters connected therewith
Mental Health Act, 17 of 2002	To provide for the care and treatment of persons who are mentally ill and sets out different procedures to be followed in the admission of such persons.
National Youth Development Agency Act 54 of 2008	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
Non-Profit Organisations Act, 1997	This Act repealed the Fund-Raising Act, 1997, excluding the chapter that deals with relief funds, and provided for an environment in which non-profit organisations can flourish. The Act also established an administrative and regulatory framework within which non-profit organisations can conduct their affairs. The Act was amended in 2000 to effect certain textual alterations.
Older Persons Act 13 of 2006	To deal effectively with the plight of Older Persons through a framework aimed at empowering, protecting, promoting and maintaining their status, rights, wellbeing, safety and security.
Prevention and Combatting of Trafficking in Persons Act, 7 of 2013	The act gives effect to the United Nations (UN) Protocol to prevent, suppress and punish trafficking in persons, especially women and children, supplementing the UN convention against transnational organised crime.
Prevention and Treatment for Substance Abuse Act, 70 of 2008	This Act provides for the implementation of comprehensive and integrated service delivery in the field of substance abuse amongst all government Departments. The main emphasis of this Act is the promotion of community based and early intervention programmes as well as the registration of therapeutic interventions in respect of substance abuse.
Prevention and Treatment of Drug Dependency Act, 70 2008	To provide for the establishment of programmes for the prevention and treatment of drug dependency, the establishment and registration of treatment centres.
Probation Services Act, 116 of 1991	To provide for the establishment and implementation of programmes aimed at the combating of crime; for the rendering of assistance to and treatment of certain persons involved in crime; and for matters connected therewith.
Probation Services Amendment Act, 35 of 2002	To make provision for programmes aimed at the prevention and combating crime; to extend the powers and duties of probation officers; to provide for the duties of assistant probation officers; to provide for the mandatory assessment of arrested children; to provide for the establishment of a probation advisory committee; to provide for the designation of family finders; and to provide for matters connected therewith.
Public Finance Management Act, 1999	To regulate financial management in the national government; to ensure that all revenue, expenditure, assets and liabilities of that government are managed efficiently and effectively; to provide for the responsibilities of persons entrusted with financial management in that government; and to provide for matters connected therewith.
Skills Development Act, 97 of 1998	To develop the skills of the South African workforce - to improve the quality of life of workers, their prospects of work and labour mobility; to improve productivity in the workplace and the competitiveness of employers; to promote self-employment; and to improve the delivery of social services; encourage employers - to use the workplace as an active learning environment; to provide employees with the opportunities to acquire new skills; to provide opportunities for new entrants to the labour market to gain work experience; to employ persons who find it difficult to be employed; and encourage workers to participate in learning programmes; to improve the employment prospects of persons previously disadvantaged by unfair discrimination and to redress those disadvantages through training and education.
Social Assistance Act, 59 of 1992	To provide those unable to support themselves and their dependents with a right of access to appropriate services social assistance.
Social Service Practitioners Act 2018	To provide for the establishment of a South African Council for Social Service Professions and to define its powers and functions; for the registration of Social Workers, student Social Workers, social auxiliary workers and persons practising other professions in respect of which professional boards have been established; for control over the professions regulated under this Act; and for incidental matters
Social Work Amendment Act 102 of 1998	To enable applicants and beneficiaries to apply to the Agency to reconsider its decision; to further regulate appeals against decisions of the Agency; and to effect certain textual corrections; and to provide for matters connected therewith,
White Paper on Families in South Africa, 1997	To enhance the socialising, caring, nurturing and supporting capabilities of families so that their members are able to contribute effectively to the overall development of the country; Empower families and their members by enabling them to identify, negotiate around, and maximize economic, labour market, and other opportunities available in the country; and Improve the capacities of families and their members to establish social interactions which make a meaningful contribution towards a sense of community, social cohesion and national solidarity.

LEGISLATION	PURPOSE
White Paper on Population Policy for South Africa, 1998	To promote sustainable human development and quality of life for all South Africans through the integration of population issues into development planning in all spheres of government and in all sectors of society. The policy mandates the Department of Social Development to monitor the implementation of the policy and its impact on population trends and dynamics in the context of sustainable human development.
White Paper on Social Welfare, 2015	To set out the principles, guidelines, proposed policies and programmes for developmental social welfare in South Africa. As the primary policy document, the White Paper serves as the foundation for social welfare in the post-1994 era.
Women Empowerment and Gender Equality Bill of 2012	To give effect to section 9 of the Constitution of the Republic of South Africa, 1996, in so far as the empowerment of women and gender equality is concerned; to establish a legislative framework for the empowerment of women; to align all aspects of laws and implementation of laws relating to women empowerment, and the appointment and representation of women in decision making positions and structures; and to provide for matters connected therewith.

POLICY MANDATES

LEGISLATION	PURPOSE
Generic Norms and Standards for Social Welfare Services (2011)	The development and implementation of service standards is a critical requirement for the transformation and improvement of service delivery by public institutions. This is provided for in the White Paper on the Transformation of Public Service (1995), which outlines service standards as one of the eight principles underpinning the transformation process
Household food and nutrition security strategy for South Africa	This is about government commitment in ensuring food security through implementation of the comprehensive food security and nutrition strategy to benefit vulnerable households.
National Childcare and Protection Policy (2019)	It provides a unifying framework for effective and systemic translation of the country's childcare and protection responsibilities to realise the vision. The Policy recognises that parents, families, and caregivers are the primary duty-bearers for the care, development and protection of their children, and that most parents, caregivers and families have the desire and capacity to provide care and protection.
National Development Plan, Vision 2030 (Outcome 13: Social Protection)	The NDP 2030 is based on a thorough reflection of the grinding and persistent poverty, inequality and unemployment. It provides a shared long-term strategic framework within which more detailed planning can take place and also provides a broader scope for social protection focusing on creating a system to ensure that none lives below a pre-determined social floor
National Strategic Plan on Gender Based Violence and Femicide (2020-2030)	Provide a multi-sectoral, coherent strategic policy and programming framework to ensure a coordinated national response to the crisis of gender-based violence and femicide by the government of South Africa and the country as a whole
National and Provincial Strategic Plan for HIV AND AIDS, STI's and TB	To provide strategic direction, guidance and prevent the spread of HIV and AIDS and other sexually transmitted diseases (STI's) and mitigate the impact thereof.
National Youth Policy (2015 – 2020)	The Policy is a cornerstone and a key policy directive in advancing the objective of consolidating and integrating youth development into the mainstream of government policies, programmes and the National budget
National Skills Development Strategy III (2011-2016)	To improve the effectiveness and efficiency of the skills development system; establish and promote closer links between employers and training institutions and between both of these and the SETAs and enable trainees to enter the formal workforce or create a livelihood for themselves
National policy for food and nutrition security	To ensure physical, social and economic access to sufficient, safe and nutritious food by all people, at all times to meet the dietary and food preferences
Policy on Financial Awards to Service Providers	To guide the country's response to the financing of service providers in the Social Development sector, to facilitate transformation and redirection of services and resources, and to ensure effective and efficient services to the poor and vulnerable sectors of society.
Policy on Disability	To enhance the independence and creating opportunities for people with disabilities in collaboration with key stakeholders.
Population Policy of South Africa 1998	To influence the country's population trends in such a way that these trends are consistent with the achievement of sustainable human development.
South African Policy for Older Persons	To facilitate services that are accessible, equitable and affordable to Older Persons and that conform to prescribed norms and standards
Victim Support Services Policy (2020)	To provide a statutory framework for the promotion and upholding of the rights of victims of violent crime; to prevent secondary victimisation of people by providing protection, response, care and support and re-integration programmes; to provide a framework for integrated and multi-disciplinary co-ordination of victim empowerment and support; to provide for designation and registration of victim empowerment and support services centres and service providers; to provide for the development and implementation of victim empowerment services norms and minimum standards; to provide for the specific roles and responsibilities of relevant departments and other stakeholders; and to provide for matters connected therewith.

8. ORGANISATIONAL STRUCTURE



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 usefulness, reliability, compliance with laws and internal controls.

Refer on page 167 to 175 of the Auditor General's Report, included in Part E: Financial Information

2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

2.1 SERVICE DELIVERY ENVIRONMENT

IMPLEMENTATION OF SERVICES AND MTSF PRIORITIES

The Department continued to strengthen the implementation of the National Development Plan (NDP) Priority 4: Consolidating the Social Wage through Reliable and Quality Basic Services - MTSF Outcome: Comprehensive social security system. The Department led and facilitated the implementation of the Provincial Development (PDP) Goal 4: Human Development by ensuring the in the year under review, the poor and vulnerable have access to Developmental Social Welfare Services.

SERVICE DELIVERY: CONTEXTUAL LANDSCAPE

- Rising social distress and increased vulnerability in individuals, families and communities, there is generally increase in social pathology and social problems, such as substance abuse
- Escalating levels of Gender Based Violence and Femicide including crime and social violence
- Unprecedented individual and collective tension and anxiety brought about & by the COVID-19 pandemic. (Accord 2020).
- COVID 19 exposed people to hunger and food insecurity, it has increased people's vulnerability, and this has led to the development of various coping mechanisms.
- Social exclusion and social ills hamper economic and social growth
- Impact of Covid 19 in increasing a state of vulnerability amongst women, children, youth, persons with disabilities and, Older Persons
- Women at the periphery of socio and economic space
- Overburdened / increased dependence on family, friends and their social network
- Fragile state of social cohesion
- Policy change to extend services to the destitute and homeless
- Substance Abuse
- The business activity index, which has been on steady decline
- Job losses in the province and nationally

Our priorities for the MTSF 2020/2024 have been implemented in our 2022/23 Annual Performance Plan and they are as follows:

1. Strengthening Early Childhood development and the provision of Child Care and Protection Services to ensure that every child is protected and receives developmental opportunities at the early stages of his or her life.
2. Strengthening Prevention and Early Intervention Programmes on Gender Based Violence and Femicide.
3. Improving Sustainable Community Development Interventions.
4. Enhancing the participation, mainstreaming and empowerment of all our vulnerable groups, the persons with disabilities, Youth and Women Development.
5. Growing and strengthening of the NPO Sector through improving monitoring and management.
6. Building capable, ethical and developmental state for effective service delivery.
7. Strengthening Social Partnerships through which vulnerable individuals, groups and communities become capable and self-reliant participants in their own development.

CHALLENGES ENCOUNTERED BY THE DEPARTMENT

IMPACT OF CLIMATE CHANGE & DISASTERS ON FAMILIES & COMMUNITIES

Integrating considerations of climate change & disasters into social development programming is vital to tackle impacts it may have on the achievement of the mandate of the department. These impacts include multiplying and

perpetuating existing vulnerabilities, disproportionately affecting people living in poverty, and rolling back hard-earned gains in poverty reduction.

The negative impact of climate change on natural environment and human health has resulted into catastrophic changes including disasters that affect amongst others the necessities for basic family survival particularly water shortages, as well as difficulty to produce food. Poor people whose livelihoods are more dependent on nature are strongly affected.

To address the replicating negative effects of climate change and disasters more effective interventions will be incorporated to improve adaptive capacities of the most poor and vulnerable individuals and communities

CORRECTIVE STEPS TO BE TAKEN IN DEALING WITH SUCH CHALLENGES

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

1. Social Relief of Distress Programme
2. Provision of Temporary Shelter for the Homeless.
3. Provision of Hot Meals through Community Nutrition Development Centres (CNDCs)
4. Household Food Production and/or (Backyard Gardens)
5. Profiling of Households and communities
6. Sustainable Livelihoods & poverty alleviation programmes implemented through the Anti-poverty strategy
7. Restorative service through implementation of the Gender based Violence, Femicide prevention and victim empowerment programmes
8. Partnerships and Stakeholders prevention programmes

2.2 SERVICE DELIVERY IMPROVEMENT PLAN

The Department has completed an existing Service Delivery Improvement Plan for the period 2022/2023. 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
Provide equitable funding to Non-Profit Organizations	Non-Profit Organizations	National Funding Policy which does not address the contextual needs of the NPO's affecting the Eastern Cape province.	Funding to NPOs is distributed in an equitable manner	The Policy for Financial Awards has been reviewed into a Sector Funding Policy (National) by the National Department where all Provinces participated. The Sector Funding Policy is implemented in a phased in approach whilst its Guidelines are being developed.
Capacitate emerging and existing NPO's on Governance and Financial and Performance Management	Non-Profit Organizations	75% of NPOs are trained Governance and Financial and Performance Management	All NPOs are trained on Governance and Financial and Performance Management	Consultations with the NPO Sector were conducted on Mentorship which is an element of the Capacity Building Framework. The Framework is still work in progress.
Capacitate emerging NPO's to comply to prescripts	Non-Profit Organizations	80% NPO's comply to relevant prescripts	All NPOs comply to relevant prescripts	All NPOs that were funded were monitored as part of support and capacitation to comply with Departmental prescripts.

Main services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
Funding to NPOs paid on time to ensure sustainability	Non-Profit Organizations	Standard Operating Procedures (SOPs) for NPOs funding are under review	All NPOs adhere to the Funding Standard Operating Procedures	The review of SOPs was put on hold so as to accommodate the Guidelines for the Sector Funding Policy that are being finalized.
Monitor adequate utilization of Departmental funding by NPO's	Non-Profit Organizations	The Department does not have a monitoring policy to ensure adequate utilization of funds.	All NPOs are monitored to ensure adequate utilization of departmental funding	Monitoring Policy is available as a draft for consultation after the Guidelines on the Monitoring Module for Sector Funding Policy are finalized by National.

BATHO PELE ARRANGEMENTS WITH BENEFICIARIES (CONSULTATION ACCESS ETC.)

Current/actual arrangements	Desired arrangements	Actual achievements
Engagements with service beneficiaries as they leave Service Centres.	Information collected is discussed at Service Centre Management meetings and utilized to develop interventions aimed at improving service delivery.	The Department, with the assistance of District Customer Care Offices conducts daily engagements with service beneficiaries by administering Service Rating Cards as they leave Service Centres.
Training of officials and frontline service delivery employees in compliance to the Batho Pele Revitalization Strategy.	Employees consistently implement Batho Pele principles in the daily execution of their duties to ensure they delivery services in an efficient manner effectively implementing the White Paper on Transforming Public Service.	Batho Pele workshops for frontline service delivery employees and co-ordination of front office improvement are conducted to ensure better service to beneficiaries in compliance to the BP Revitalization Strategy.
Conduct customer perception survey	To get perceptions of customers on the services rendered by the Department	A customer perception survey was conducted between February and March 2023 at OR Tambo, Amathole, Sarah Baartman, Alfred Nzo and Chris Hani. Districts rendered by the Department
Engagements with service beneficiaries are conducted during Public Service Month.	Taking services to where the people live as some beneficiaries live far from DSD offices and do not always have financial means to reach our offices	Client engagement sessions were held during Public Service Month in Amathole. Areas visited are: Badi, Holela, Peddie, Cathcart ending with the launch of a high impact project in Mahlezana Administrative Area. Services on wheels were available and validation of Batho Pele implementation was conducted in Service Offices
SMS Deployment in Willowvale (Amathole District) to engage with internal and external stakeholders during Public Service Monitoring and Evaluation Week in September 2022.	Integrated approach inclusive of all key stakeholders to address service delivery challenges	The Senior Management team held a community engagement session with the community Willowvale Town Hall Program Managers from the Service Office presented the services rendered by the Department and how such services can be accessed. Other stakeholders like Councillors and sister departments appreciated the visit by Senior Management and also made presentations on how they collaborate with the Department in rendering the much-needed services to the communities of Willowvale.

SERVICE DELIVERY INFORMATION TOOL

Current/actual information tools	Desired information tools	Actual achievements
The Department has a Service Delivery Improvement Plan with clear targets for 2022-2023	District Service Delivery Improvement Plans to monitor levels of service delivery at the coal face ensure efficient delivery of services to our beneficiaries and also address service delivery challenges	The Department prioritized the capacitation of Non-Profit Organizations in the Service Delivery Improvement Plan 2022-23 to ensure funds disbursed to these institutions are utilized for the intended purpose and benefits the identified service beneficiaries
A Turnaround Operational Plan is in place to address operational inefficiencies within the Department which had previously resulted in poor delivery of services to our beneficiaries	An automated system of reporting implementation progress on the Turnaround Plan with monthly and quarterly milestones to ensure responsible managers deliver within the agreed timeframes and submit to oversight bodies	The Department has implemented 70% of the Turnaround Plan. The automated monitoring system for the Turnaround Plan has been delayed by the review of the Plan which is currently underway. The review process will be finalised in the first quarter of 2023/24.

COMPLAINTS MECHANISM

Current/actual complaints mechanism	Desired complaints mechanism	Actual achievements
<p>The Department has a manual complaint handling mechanism and the following methods are utilised to lodge complaints:</p> <ul style="list-style-type: none"> • Suggestion boxes at service points • Departmental customer care line • Walk-ins at District and Provincial Offices • Presidential hotline • Engagements with clients during Public Service Month <p>Unresolved complaints are then escalated to Program Managers at Head Office for resolution.</p>	A fully staffed 24-hour call centre	<ul style="list-style-type: none"> • 08h00 – 16h00 Helpdesk per District Office manned by Customer Care officials • Customer care email available on departmental website

2.3 ORGANISATIONAL ENVIRONMENT

Senior Management - The Department delivered as planned in this financial year and some of the contributory factors to this, being the full complement of the Executive management, while the department was at 70% filled at SMS level generally. HR Policies were reviewed, and consultations were done.

Employment Equity -The department succeeded to meet the Employment Equity targets of 50% females at SMS level where currently the department is at 51% as well as the 2% target for persons with disability as it reached – 1.98%.

Performance Management and Compliance – 80% was achieved overall in the compliance to Performance Management compliance and SMS member at 92%.

Training and Development - Strides in the training and development were made where more focus was on learnerships for SSP's and professionalization of the Community Development Practice in the department in partnership with the relevant SETAs and Institutions of Higher Learning

Employee Wellness - Employee Health and Wellness in the Department was revived and injected positivity across the Districts. Employee Relations effectively and successfully represented the department in all related spheres.

2.4 KEY POLICY DEVELOPMENTS AND LEGISLATIVE CHANGES

The Department developed and approved the Preferential Procurement Policy Framework Act, 2000 (Act 5 of 2000)-[PPPFA] was promulgated in response to the Constitutional provision and allow for an organ of state to develop a preferential procurement policy and to implement such a policy within the PPPFA framework. The purpose of the policy is to provide a policy framework to guide and regulate all departmental preferential procurement activities to ensure that they comply with all current legislation and regulations governing procurement and to simultaneously entrench best practice.

ACHIEVEMENT OF INSTITUTIONAL IMPACTS AND OUTCOMES

DEPARTMENTAL PERFORMANCE OUTCOMES: 2022/23

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

The Department has ensured resilience of citizens through a comprehensive, inclusive and responsive social protection system. Social protection is critical for income security and protecting human capital during transition phases, as well as promoting the flexibility and competitiveness of the economy, particularly in an environment where change will accelerate as cultural, climate and technological change put traditional livelihoods, solidarity and coping mechanisms under more pressure. A continuing, increased focus on this comprehensive, inclusive and responsive social protection regime will become more urgent during the MTSF 2019-2024 period.

The Department strengthened the implementation of the National Development Plan (NDP) Priority 4: Consolidating the Social Wage through Reliable and Quality Basic Services - MTSF Outcome: Comprehensive social security system and is leading the implementation of the Provincial Development (PDP) Goal 4: Human Development.

In line with Outcome 1: Increased universal access to Developmental Social Services: fifty-three thousand four hundred and forty-three (53 443) Older persons benefited in funded community-based care and support services through service centre programmes. As enshrined in the Older Person's Act 13 of 2006, so as to deal effectively with the plight of older persons through empowering, promoting and maintaining their status, rights, wellbeing and safety. In an endeavour to enhance the independence and create socio - economic opportunities that contributes to Psycho-social services and empowerment of Persons with disabilities, Community Based Rehabilitation services were implemented reaching seventy-six thousand six hundred and ninety-three (76 693) persons. Two hundred and twelve thousand seven hundred and sixty-three (212 763) were reached through implementation of Social behaviour change programmes across all Districts. Two hundred and sixty thousand one hundred and fourteen (260 114) beneficiaries received psycho-social services to ensure improved wellbeing of children, youth and adults. As part of integrated school health programmes one hundred and eighty-five thousand four hundred and twenty-seven (185 427) learners received sanitary dignity packs.

In line with Outcome 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities: In partnership with stakeholders the Department reached three hundred and forty seven thousand five hundred and ninety seven (347 597) through integrated gender-based violence prevention programmes that seeks to restore their self-resilience, dignity and empowerment. In promoting healthy lifestyle social cohesion against damaging effects of substance abuse the Department in collaboration with other stakeholders conducted awareness campaigns on social abuse prevention programmes reaching four hundred and seventy-six thousand five hundred and seventy-three (476 573) people in all Districts. The Department implemented Anti-Poverty programmes in the 39 poorest wards in line with the five pillars of the Anti-Poverty Strategy. Ninety-seven thousand three hundred and seventeen (97 317) households were profiled throughout the Province to inform interventions by relevant stakeholders. Five hundred and eleven (511) Youth development structures were supported through due diligence, in preparation for funding NPO registration and compliance, business management training, financial literacy and monitoring. Nine thousand seven hundred and twenty-six (9 726) young people were capacitated on technical and non-technical skills in partnership with other stakeholders. Twenty-six thousand four hundred and seventy-four (26 474) Women participated in various women empowerment programmes for skills development in partnership with stakeholders.

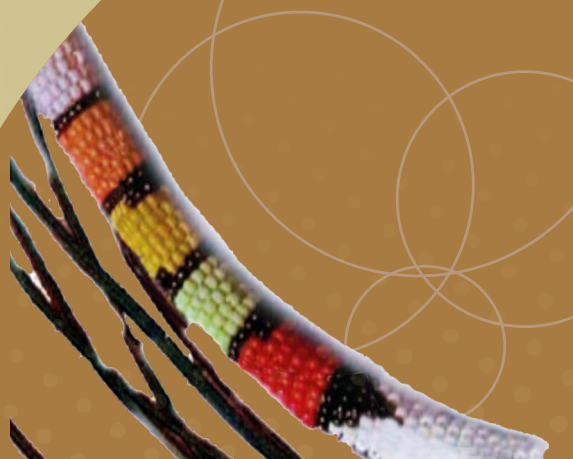
In line with Outcome 3: Functional, reliable, efficient & economically viable families: Ninety nine thousand one hundred and seventy four (99 174) family members from across the Province participated and benefitted in family preservation services to enhance strong family bonds; provide support to one another; strengthen and prevent vulnerability in families which resulted in having preserved stable, resilient, sustainable and well-functioning families. Two thousand and twenty seven (2 027) family members from all Districts were re united with their families with the aim of providing support in dealing with challenges experienced by family members that were removed/separated/displaced as stipulated in the guidelines for reunification services and to prevent vulnerability in families. One hundred and twenty-eight thousand six hundred and fifty-seven (128 657) people accessed prevention and early intervention programmes (PEIP). The programmes were realized through awareness, community dialogues, Psychosocial support, therapeutic, educational and capacity development programmes as a response to escalating child abuse, abandonment, neglect exploitation and family dysfunctionalities. The outcomes of PEIP, is to create stability, safeguard and empower children in need of care and protection by promoting access to relevant programmes so that people are nurtured, grow and develop to the best of their ability.

In line with Outcome 4: Improved administrative and financial systems for effective service delivery: The Department has maintained an Unqualified Financial Audit Outcome for the 2020/21 to 2022/23 financial year. The Department has developed Service Delivery Model to guide the provision of services to communities, to strengthen planning, reporting and monitoring and evaluation.

PROGRAMME

1

ADMINISTRATION



3. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

PROGRAMME 1: ADMINISTRATION

PROGRAMME PURPOSE

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

Programme	Sub-programmes	Sub-programme purpose
1. Administration	1.1 Office of the MEC	The office of the MEC provides political and legislative interface between government, civil society and all other relevant stakeholders.
	1.2 Corporate Management Services	Corporate Management Services provides for the strategic direction and the overall management and administration of the Department. The office of the Head of Department is located under this section as well as the following functions: Executive Support, Legal Services, Special Programmes Coordination, Strategic Management, Internal Audit, Risk Management & Anti-corruption, Communication and Customer Care and Security Management. Other support functions that fall under Programme One are Operations Management, Information & Communication Technology, Financial Management, Facilities and Infrastructure Management, Corporate Services and Non-Profit Organisation Management
	1.3 District Management/ District Development & Implementation (Institutional Support Services)	District - Management/ District Development & Implementation plays a coordinating role for decentralisation, management and administration of services at the District level within the Department.

PERFORMANCE INDICATORS

1. OFFICE OF THE MEC

Political oversight and Monitoring

In pursuing the goal of government in transforming and building a capable state, office of the MEC provided strategic leadership through ensuring consultative sessions are facilitated to promote accountability, service excellence and a culture of performance management. Nineteen (19) of monitoring and accountability sessions were held to provide integrated strategic direction and support to achieve good governance. In strengthening District operations as Hubs of service delivery in line with the District Development Model, the MEC visited all 8 Districts (Alfred Nzo, Amathole Buffalo City Metro, Chris Hani, Joe Gqabi, Nelson Mandela, OR Tambo and Sarah Baartman) to address operational challenges hindering on service delivery, this resulted in the development of service delivery improvement plan.

As the member of the National Min-MEC, the MEC fully participated in national meetings, as well as Provincial Executive Council Meetings to consider progress on implementation of government programme of action and strategic priorities. District visits were undertaken to Chris Hani, Joe Gqabi, Sarah Baartman, Buffalo City and Alfred Nzo Districts Nelson Mandela and OR Tambo Districts to interface with management and organized labour on operational challenges experienced by employees.

Monitoring visits were done to Emadleweni Special Day Care Centre in Indwe, Chris Hani District, as part of strengthening of monitoring and oversight on the quality of services to children with disabilities. Engagement session with departmental women in management was also led by the MEC to ascertain progress made in the empowerment of women and achievement of gender equality. The MEC engaged with Islamic Community at the Annual Convention of Southern Africa on partnerships towards strengthening of families and building sustainable communities. The MEC, as designated political champion for GBVF, attended the Provincial GBVF summit which provided accountability on what has been done since the adoption of the Presidential Summit Declaration against GBVF of 2019. Furthermore, the MEC led the International Day for Older Persons in Joe Gqabi District.

Stakeholder engagements (Partnerships)

In fulfilling the mandate of ruling party and building social compact between the state and its citizens, engagement sessions consisting of private sector, communities, interest groups, non-governmental organisations, non-profit organisations, civil society, faith based organisation, traditional leaders, local communities structures were facilitated to enhance an inclusive and responsive social protection sessions. The focus of the stakeholder engagement was on strengthening of integrated interventions towards the implementation of Pillar 4 of the National Strategic Plan on Gender Based violence and femicide, Child malnutrition interventions were implemented in partnership with the Deputy Minister for Social Development, social relief intervention in collaboration with South African Social Security Agency (SASSA), War against Poverty programme in Peddie, Amathole District to strengthen solidarity in the struggle against poverty, on Youth Development programmes oversight visits were undertaken to funded youth initiatives by the Department in BCM and OR Tambo Districts to monitor implementation progress. In advocating for the rights and care of older persons the MEC facilitated an outreach programme aimed at honouring and celebrating, Older Persons week centerians in Nelson Mandela and Chris Hani Districts. These engagements resulted in collaborative efforts and integrated interventions to enhance service delivery outcomes of the Department whilst ensuring deliberate attempt to maximise impact.

Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual 2021/2022	Planned Annual Target 2022/2023	**Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
Improved administrative and financial systems for effective service delivery	External Stakeholder Management	1.1.1 Number of engagements and collaborative work with civil society and all our social stakeholders pertinent to the delivery of the Departmental mandate.	60	40	50	50	0	-
	Oversighting and Accountability Function	1.1.2 Number of Monitoring and Accountability sessions held to improve capability of the Department to effectively deliver.	0	19	19	19	0	-

1.2 CORPORATE MANAGEMENT SERVICES

HEAD OF DEPARTMENT BRANCH

OFFICE OF THE HEAD OF DEPARTMENT

During the year under review the office of the HOD provided strategic leadership and guidance to the Department and ensured intra-departmental and interdepartmental integration and collaboration to improve provision of services to the communities of the Eastern Cape. In line with the provisions of the Public Finance Management Act and the White Paper on Public Sector Transformation, the Accounting officer ensured that there are sound financial management systems, performance management, risk management and internal control systems for good governance and administration.

In fulfilling the provision of the Promotion of Administrative Justice Act (PAJA) which regulates the provision of reasons behind administrative actions, the Accounting officer facilitated Executive Management, Top Management, and congregated all staff meeting to share the vision, mandate and service delivery focus of the Department, this provided an opportunity to make fair and just policy and administrative decision for the benefit of the poor and vulnerable in the Province. In implementing the provisions of King IV report, the Accounting officer ensured the institutionalisation governance framework which led to the resuscitation of internal governance structures at provincial and District offices. The intended outcome of the governance framework was aimed at promoting sound work relations and enhance governance and administration. As part of fulfilling the Social sector mandate which includes leading and facilitating social change across the province, the Accounting officer led the Social Transformation Cluster providing guidance and monitoring the implementation of provincial priorities and programme of action working with different stakeholders consisting of the private sector, government. In promoting the objectives of the National Development Plan that of ensuring the inclusivity and integration of government services to society whilst recognising active participation of citizens, the Accounting officer spearheaded stakeholder inclusive approach in the delivery of services to communities.

LEGAL SERVICES

During the financial year under review, the Department adeptly managed all ten (10) new litigation matters initiated against the Department in the High Court, Labour Court, Regional Court and Magistrate Court. The management of all litigation matters was achieved in collaboration with the Office of the State Attorney in East London, Gqeberha and Mthatha with whom the Department managed to maintain excellent relations. All existing litigation matters from previous financial years were duly managed and a total of 17 (seventeen) litigation files that were opened in previous financial years were closed as finalised.

The Department vetted a total of 98 (ninety – eight) service level agreements (SLA's) agreements between the Department and service providers who were awarded tenders to render services such as cleaning, security and training. The SLA's had a combined total value of R56'235'956.80 million. The vetting of these contracts ensured that the interests of the Department was always protected. In addition, the Department reviewed in its entirety, the Department's multi – year and quarterly payment agreement with funded NPO's. The new agreement covered all contentious areas that had come to the fore during the Imbumba and Sakhingomso litigation matters. The Department further drafted a new MOU between the Department and Public Works, and a MOA between the Department and the Eastern Cape CET College to train youth in various trade skills.

The Department facilitated the issuing of twelve (12) payment certificates to the Office of the State Attorney with a combined total value of R763'397.31. The Department further received a total of thirty- two (32) batches of Agency Fees from the National Department of Justice. The Department successfully facilitated the payment of all Agency Fees with a combined total of R3'732'172.24 million.

INTERNAL AUDIT

During the year under review, the Department reviewed the Internal Audit Charter 2022/23, Audit Committee Charter 2022/23 and Internal Audit Manual 2022/23 including the development of an Annual Audit Plan 2022/23. The Department completed and reported fourteen (14) audits (Transfer Payments, Review of Annual Report, Annual Financial Statements (AFS), COBIT 5 Assessment, Extended Public Works Programme, Risk Management, Interim Financial Statements (IFS), Half-Yearly Audit of Predetermined Objectives, Debt Management, Facilities Management, Asset Management, ICT Audit, Third Quarter Audit Of Predetermined Objectives, Sanitary Dignity Programme. Internal Audit facilitated five planned Audit Committee meetings for the 2022/23 financial year and the tabling of the Auditor General's Management Letter.

The Audit Plan implemented during the year under review assisted the Department in ensuring the effectiveness and efficiency of internal controls as well as monitoring regulatory compliance.

SPECIAL PROGRAMMES UNIT

In implementing transformational agenda, the Department has implemented programmes and initiatives aimed at fostering inclusion, integration and mainstreaming of vulnerable groups (Youth, Women and Persons with Disabilities), in the service delivery value chain. As part of ensuring a conducive work environment for persons with disabilities, building compliance assessments were conducted in 4 Districts (BCM, Amathole, Chris Hani and Sarah Baartman) including Provincial office in line with the Reasonable Accommodation policy. In institutionalising HOD's Eight Point Plan, the Department facilitated advocacy sessions targeting Women to promote Women Empowerment and Gender Equality in the workplace, in addition, these advocacy sessions included Men in the workplace.

In promoting employment equity policy provisions, the Department monitored implementation of the Employment Equity Plan to ensure achievement of set targets. Funded departmental NPO's were monitored for gender compliance in three districts, Nelson Mandela, Joe Gqabi and OR Tambo. The Department participated in the Provincial Launch of the 16 Days of Activism on no Violence Against Women and Children and coordinated GBV intervention program. In Amathole, Participated in Provincial International Women's Day held in BCM, participated in the Bhisho Massacre commemoration and coordinated the Nelson Mandela Day Celebrations.

ORGANIZATIONAL RISK MANAGEMENT

The Department conducts regular risk assessments to determine the effectiveness of its risk management strategy and to identify new and emerging risks. Strategic Risk Assessment, aligned to Outcome and Outcome indicators, for 2022/2023 conducted in March 2022 together with Operational Risk Registers. During the year under review, the Department continued monitoring implementation of action controls to mitigate identified risks to curb against materialization. Quarterly Risk Management Committee meetings have been held to provide advice to Head of Department on emerging and critical risks. The Department conducted training for Executive and middle Management on Enterprise Risk Management in order to capacitate the Management of the Department for comprehensive Risk Management implementation and reporting.

The Department has a Fraud and Anti-Corruption policy and Fraud Prevention Plan that provides guidance on how to manage fraud in the workplace, during the year under review the Department received nine (09) cases of fraud and corruption through internal reporting for 2022-2023 and managed to do investigation.

The Department, through the Department of Public Service and Administration (DPSA) directives on Ethics and Integrity Management, conducts awareness sessions to educate all officials of the Department about the new legislations, regulations, or policies and their consequences to those who happen to transgress. Officials of the Department who are Directors of companies that are registered on Centralized Supplier Database (hereafter referred to as CSD) are identified through partnership with Provincial Treasury and National Treasury. During the year under review there is no Departmental Official that has traded with the state or committed misconduct in this regard. The Department achieved 100% in all officials designated to disclose their registrable business or financial interest, during the year under review and there has been no conflict of interest identified. The Department continues to monitor applications to perform Remunerative Work Outside Public Service (hereafter referred to as RWOPS) and grant approval, after performing due diligence, through the office of the MEC where there is no conflict of interest identified.

COMMUNICATION, LIAISON AND CUSTOMER CARE

Branding

In promoting corporate identity, branding of offices is essential in assisting with the identification of Departmental offices and Service Centers to beneficiaries of our services. The following offices and service centres Port Alfred Service Office, Alexandria Service Office, Protea Child and Youth Care Centre, Ezibeleni Outreach centre, Erica Child and Youth Care Centre, KwaNobuhle Outreach centre and Willowvale Service Office were branded during the period under review.

Customer Care

During the year under review four (4) customer care survey were conducted in Tsomo, Ingquza, Umzimvubu and Ndlambe. The Department capacitated internal customers (employees) by conducting Batho Pele Workshops/Awareness Campaigns in three (3) Districts (Amathole, OR Tambo and Chris Hani). The Department also participated in Africa Public Service Week in Joe Gqabi District that aimed at information sharing about the government services and community engagements. Youth, women and PWD of Senqu Local Municipality had access to a Customer Care helpdesk to deal with their queries.

Local Service Offices were visited in OR Tambo, Amathole, NNM, Alfred Nzo, Chris Hani and Sarah Bartmaan Districts to ensure monitoring of walk ins and frontline office improvement to make sure that departmental clients are received and treated in good manner. Also ensure that the waiting areas are conducive for the clients. Arrangements were made for the Reception areas to be manned by Social Auxiliary Workers to direct clients. Random calls to departmental clients were done to monitor client satisfaction. Rating cards were administered in Alfred Nzo, OR Tambo and Sarah Bartmaan Districts to monitor client satisfaction levels. Customer Perception Survey was conducted in Chris Hani, Amathole, Sarah Bartmaan, OR Tambo and Alfred Nzo. Forty-nine (49) cases reported and attended in the period under review. Status of the cases as reported: Forty-one (41) cases are resolved and Eight (8) cases are still in progress, were referred to relevant components for further investigation.

Events

In implementing the Media and Publicity Plans so many activities were profiled including World Population Day in Lusikisiki, Provincial Social Sector Dialogues in East London, handover of a wheelchair at Tshoveni Village in Butterworth, Visit to Survivors of Gender Based Violence at Nxilinx Village in Ngqamakhwe, Commemoration of Women's Day in Fort Beaufort, Official Handing over of Nutrition Packs in Flagstaff and MEC visit to a Women Development Project in Port St Johns, Launch of Mahlezana Women Development Project in Willowvale, the Malnutrition Support Programme observing Nutrition Week at Misgund, Kou-Kamma, Golden Games at Gelvandale Stadium in Port Elizabeth, Commemoration of the International Day of Eradication of Poverty at Cerdaville, Matatiele Provincial Gender Based Violence Summit at ICC in East London, Launch of Latsho Lavela Household Food Garden Project at Ndlambe Location in Peddie, Orange Day campaign in Lady Frere and during the Opening and handing over of Nceduluntu Early Childhood Development Centre in Adelaide Provincial launch of the 16 Days of Activism Campaign of No Violence against Women and Children at Kwa-Nonkqubela in Alexandria, launch of Festive Season Campaign (Operation Pasop) at KwaNomzamo Community Hall, Humansdorp, Back to school campaign, MEC visit to Ernest Malgas treatment centre, MEC stakeholder engagement session, Economic Empowerment session for people with disabilities MEC meet and greet session.

Media

The Department has ensured that all of its activities received media coverage in both community and commercial media print i.e. (Daily Dispatch and The Herald) and electronic (SABC Radios Umhlobo Wenene , Tru FM, Algoa FM, Community radios Vukani, Nkqubela, Unitra Community Radio, Inkonjane, Port St Johns and Alfred Nzo FM).

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 in the Departmental Website, Facebook page and media releases to communicate with the general public at no cost to the Department.

INTERGRATED STRATEGIC PLANNING

In line with the Public Finance Management Act, Public Regulations and DPME Revised 2020 MTSF Planning Frameworks, Departmental 2023/24 Annual Performance Plan and 2023/24 Annual Operational Plan 2022/23 - 2024/25 Service Delivery Improvement Plan, Policy Speech Implementation Reports documents were developed and printed for tabling at the Legislature. In line with the Framework for Performance Information Management, the Department developed all Quarterly Performance Reports, Electronic Quarterly Performance Report, Departmental 2022/23 Annual Report, Half Year Financial Oversight and Performance Report and submitted to the Oversight Bodies (DPME, Provincial Treasury and Provincial Legislature). In enhancing and strengthening of the performance handbook and White Paper on transforming Public Service 1997. The Department has implemented internal control measures in performance management to guide policy planning, performance reporting, monitoring and evaluation and total quality assurance system for effective service delivery in Local, District and Provincial offices.

Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual 2021/2022	Planned Annual Target 2022/2023	**Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
Improved administrative and financial systems for effective service delivery	Improved coordination and integration	1.2.1 Number of integrated engagements sessions conducted for improved governance and compliance	-	-	24	24	0	-
		1.2.2. Number of legal advisory reports produced.	4	4	4	4	0	-
	Internal Audit reports issued	1.2.3. Number of Internal Audit reports issued to Management and Audit Committee	14	14	13	14	(1)	The APP is finalised before the Internal Audit Plan is presented to and approved by the Audit Committee. This therefore resulted in an additional review being conducted during the 2022/23 financial year.
		Special Programmes functions coordinated	2	5	4	4	0	-
	Risk Management, Ethics Management and Fraud Prevention Policies implemented	1.2.4 Number of Special Programmes initiatives coordinated 1.2.5 Number of Risk Management, Ethics Management and Fraud Prevention interventions implemented	3	3	3	3	0	-

Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual 2021/2022	Planned Annual Target 2022/2023	**Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
	Communication initiatives implemented	1.2.6 Number of Communication initiatives implemented in line with Communication Strategy	18	26	28	49	(21)	Change of political office resulted in the increased number of activities as well as engagements.
	Customer Care initiatives implemented	1.2.7 Number of Customer Care Policy initiatives implemented	8	8	8	8	0	-
	Improved Organizational Performance	1.2.8 Number of Organizational Performance Information statutory documents produced	29	30	32	32	0	-

DEPUTY DIRECTOR GENERAL (DDG): DEVELOPMENTAL SOCIAL SERVICES

Office of the DDG coordinated and provided strategic leadership during the DDG Developmental Social Services Branch Performance Review Sessions. Office of the DDG coordinated and provided leadership during sessions with SARS on donation of blankets to victims of floods in the Eastern Cape. Office of the DDG also coordinated and provided leadership during the Electronic Monitoring Dashboard Tool, Submission of Monthly and Quarterly Reports with PoE Sessions by all Core Programmes and Districts. All core Programme Managers had to account continuously to the Deputy Director General for non-submission of performance information during the period under review.

Office of the DDG coordinated and provided strategic guidance during the Eastern Cape Department of Social Development and Eastern Cape NPO Forum Sessions. These sessions provided space for the Provincial NPO Forum and the Department to discuss issues that affect their partnership and also the Multi-Year Funding which is being rolled-out for the first time by the Department during the year under review. Office of the DDG coordinated, provided guidance and leadership during an NPO Management Unit Resourcing Sessions. Plans and further discussions were put in place to ensure that NPO Management Unit is being resourced for starters at Provincial Office and some Districts. The office also provided leadership and guidance during NPO War Room Sessions where challenges for non-payment of transfers to some NPOs were tabled and resolved. Office of the DDG also coordinated and provided support to Departmental Programmes during the Departmental Sessions to prepare for 2023/24 funding to Non-Profit Organisations.

Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual 2021/2022	Planned Annual Target 2022/2023	**Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
Improved administrative and financial systems for effective service delivery	Service improvement interventions coordinated	1.2.9. Number of service improvement interventions coordinated of delivery	3	3	3	3	0	-

NPO MANAGEMENT

In implementing the provisions of the NPO Act 71 of 1997, Nine hundred and ninety-seven (997) organisations were assisted with registration as a measure of ensuring that they are legal entities. Once registered, organisations are to maintain their legal status, hence two hundred and fifty-six (256) compliance interventions were undertaken to support organisations to comply with the registration imperatives. The Department subsidized one thousand, two hundred and thirty-nine (1 239) NPOs who partnered with the Department to deliver services that are in line with the mandate of the Department. Following the subsidized funding, two thousand, two hundred and thirty (2 230) NPOs were monitored for compliance in line with Departmental prescriptions to adhere to the funding and service delivery imperatives. The Department strengthened its partnership with the NPO Sector through continuous engagements and information sharing sessions with the NPO Sector.

Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	**Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
Improved administrative and financial systems for effective service delivery	Registration of NPOs	1.2.10 Number of NPOs assisted with registration	150	593	372	997	625	This is a demand driven activity. The fact that organisations can do it online, also increased the numbers.
	Compliance Interventions undertaken	1.2.11 Number of compliance interventions undertaken	102	156	178	256	78	Variance is due to increased sessions conducted by the National Department in preparation for the deregistration of non-compliant NPOs.
	Funding of NPOs	1.2.12 Number of funded NPOs	4 029	4 139	1 239	1 239	0	-
	Funded Organisations Monitored	1.2.13 Number of funded organisations monitored for compliance in line with Departmental prescriptions	1 543	2 147	1 180	2 230	1 050	Monitoring efforts were intensified to prepare for the next funding cycle. This also enhanced follow up monitoring sessions to organisations
NPO forums supported	1.2.14 Number of NPO forums supported	9	37	28	28	0	-	

OFFICE OF THE CHIEF FINANCIAL OFFICER

CHIEF DIRECTOR: FINANCIAL MANAGEMENT –

In compliance with Public Finance Management Act, the Department received an Unqualified Financial Audit Outcome for the 2022/2023 financial year and has complied with Treasury Regulations by submitting the following: three (3) Interim Financial Statements and Audited Financial Statements, (13) IYM Reports, 2022/23 Budget Adjustments Estimate, 3 Budget proposals for 2023 MTEF in terms of Sections 43 and 28(1)(a) &(b) of the PFM Act 1 of 1999, as amended, one Annual Cash Flow as well as twelve(12) monthly Cash Flow Projections, monthly reports on Accruals, Payables and Annexure B were submitted to Provincial Treasury.

The Department also submitted thirteen (13) tax reconciliations to the South African Revenue Services. Ninety-three percent (93 %) of procurement budget spend was on service providers within the Eastern Cape province in terms of Local Economic Development Framework. Two (02) construction projects were implemented - i.e. upgrading of the Bhisho Child and Youth Care Centre for children in trouble with the law and the refurbishment of Alfred Nzo District office have been completed. All newly acquired moveable assets were reconciled against accounting records and disclosed for the financial year under review.

Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual 2021/2022	Planned Annual Target 2022/2023	** Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
Improved administrative and financial systems for effective service delivery	Audit outcome	1.2.15 Audit opinion on financial statements obtained	60	40	Unqualified Financial Outcome	Unqualified Financial Outcome	-	-
	Credible financial statement developed	1.2.16 Number of credible financial statements developed	4	4	4	4	0	-
	Credible MTEF budget documents developed	1.2.17 Number of credible MTEF budget documents developed	17	17	17	17	0	-
	Timeous payment of stakeholders	1.2.18 Percentage of invoices paid within 30 days	100%	98%	100%	99,90%	0,1	Under performance is as a result of accruals that were carried over from the previous financial year
	Implementation of LED Framework	1.2.19 Percentage of procurement budget spend targeting local suppliers in terms of LED Framework	97.7%	84.8%	85%	93%	8%	The specifications for goods and services always included a clause that gave preference to locally based service providers. Procurement within the quotation threshold has been undertaken at district level

Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual 2021/2022	Planned Annual Target 2022/2023	**Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
Adequate infrastructure for enhanced service delivery	Construction projects completed	1.2.20 Number of construction projects to be completed	4	3	2	2	0	application of local preference.
Effective efficient and administration for good governance	Complete and accurate Asset Register	1.2.21 Number of reconciled asset register	1	1	1	1	0	-

Strategy to overcome areas of under performance

1.2.18	The Department will monitor payment of invoices on a monthly basis and will enforce tracking of invoices through a database system.
--------	---

CORPORATE SERVICES BRANCH

The Department delivered as planned in this financial year and some of the contributory factors to this, being the full complement of the Executive management, While the department was at 70% filled at SMS level generally. HR Policies were reviewed, and consultations were done.

The department succeeded to meet the Employment Equity targets of 50% females at SMS level where currently the department is at 51% as well as the 2% target for persons with disability as it reached – 1.98%. Eighty percent was achieved overall in the compliance to Performance Management compliance and SMS member at 92%.

Strides in the training and development were made where more focus was on learnerships for SSP's and professionalization of the Community Development Practice in the department in partnership with the relevant SETAs and Institutions of Higher Learning

Employee Health and Wellness in the Department was revived and injected positivity across the Districts. Employee Relations effectively and successfully represented the Department in all related spheres.

Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual 2021/2022	Planned Annual Target 2022/2023	** Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
Improved administrative and financial systems for effective service delivery	Effective and efficient Human Resources	1.2.22 Number of Human Capital Management & Development interventions implemented	8	8	8	8	0	-

SECURITY MANAGEMENT

Implementation of Minimum Information Security Standards within the Department has been prioritized through the approval of the security implementation matrix and security plan which is in line with the outcomes of the Minimum Information Security Standards (MISS). The plan included monitoring and evaluation relating to the implementation of the approved Security Management Policy in some districts.

Implementation of the Vetting Strategy continued testing the security competence of incumbents appointed to identified posts on the organizational structure. This contributes positive to the integrity management strategy of Government as Seventy-two (72) applications were completed and submitted to State Security Agency for administration. The Department continue to comply with the Public Service Regulations, 2016 to conduct Personnel Suitability Checks as it contributes to integrity and ethics management.

Implementation of activities to achieve compliance to the Minimum Physical Security Standards (MPSS) continue to contribute positively to the creating of a secure working environment within the Department. Improved procurement of contracted security services created security stability in the Department and contributed to improved working conditions of the security officers employed for this function. The Department continue to be compliant with legislation relating providing an in-house security function. The Department improved its compliance audit relating to the Minimum Physical Security Standards (MPSS), 2009 by 9% to achieve 83%.

Implementation of the Security Awareness Program continue to contribute positively as it emphasizes the roles and responsibilities of everyone in creating a secure working environment. Three hundred and one (301) officials participated in attending the awareness sessions.

Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual 2021/2022	Planned Annual Target 2022/2023	**Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
Responsive workforce to enhance integrated service delivery	Secure working environment, information and assets	1.2.23 Number of reports produced in line with Security Management Policy	4	4	2	2	0	-

INFORMATION & COMMUNICATION TECHNOLOGY (ICT) BRANCH

Governance compliance initiatives

In compliance with DPSA's corporate governance of ICT policy framework CGICTPF), all ICT governance structures met in this financial year 2022/23 to consider and monitor ICT investment reports, compliance reports, performance information and proposals to the Executive Management as part of good governance of ICT. Performance analysis reports were presented to the ICT governance structures that includes ICT resources and infrastructure, Wide Area Network (WAN) performance, SITA Service level management (SLM) reports, backups analysis, user access reports as part of optimal use of government resources.

The ICT branch internal control were independently monitored with the aim of improving accountability, transparency, giving an assurance, compliance, and performance on ICT processes by the audit committee and to risk committee. In partnership with Internal Audit and Provincial Treasury, completed the audit project on the implementation processes for business application system of an integrated claim management system with the aim of continuous improvement on ICT projects implementation methodologies to reduce the risk of project failures and waste of resources to a project.

The Department institutionalised POPIA compliance framework in Provincial, Local and District Offices. Implemented an audit improvement based on audit findings for 2021/22. Reviewed the ICT maturity level in partnership with Internal Audit unit and Office of the Premier.

ICT infrastructure support services rendered

In addressing the backlog on working tools the Department has procured and allocated four hundred and fifteen (415) laptops to enabling departmental officials to have necessary working tools to perform their official duties on service delivery.

In addressing the backlog of ageing telephone technology the Department has implemented a hosted business telephony(HBT) technology with faster and more cost saving telephony system at Grahamstown District, Area office, Port Alfred Service office(SO), Kirkwood SO, Erica Place Of Safety, Motherwell Service Office, Centane Service Office, BCM East London Service, Mdantsane NU11, Silver Crown Old Age Home, Humansdorp Area, Humansdorp MPC and Protea POS that allows users to make calls in any ECDSO office where HBT+ is rolled out replacing the old legacy costly and unreliable telephony system that was confined to one office for better communication with the public.

Provided technical support and monitored OneDrive utilization 2.6M files stored and 842 TEAMS internal usage activities as part of ensuring data recovering for user equipment and business continuity. Continued with the technical support to BAS and PERSAL mainframe services to enable Departmental payments and processing of HR services and server accommodation.

Administration of user accounts services to update user profile and ensure proper rights were assigned and revoked based on the role changes. Based on data growth rate in the Department an additional SAN storage was allocated for Hyper-V infrastructure. Migrate MIS development server from New Vision to Bhisho Switching Centre. Restore vCenter for VMware environment after it had crashed for stability of IT services. Migrated some Exchange Databases from 2013 to 2019. Renewed Microsoft Enterprise Agreement for new licenses and support. In effort to avert email related challenges, the CIO successfully migrated from Exchange on Preme to Exchange Online to maximise email service availability and stability for communication improvement. Replaced a faulty disk on Production SAN and cleared meter data to avail disk space and on VMWare claimed bac hidden disk space. Restored Security Camera Server at Burgersdorp to ensure safe and secured institution that is able to monitor the soundings of the institution prevent the escapes of children.

Broadband technology has been implemented replacing legacy copper technology at Ernest Malgas Treatment Centre, John X Merriman, and Erica Place of Safety, Stutterheim Area Office, Stutterheim Service Office, Peddie SO, Humansdorp Service Office, Humansdorp Area Office, Chris Hani district office, Queenstown Service Office, Mlungisi R, Silver Crown Old Age, Enoch Sontonga Rehabilitation Facility, Nerina, NMM (Ibhayi), Mthatha Service Office, OR Tambo district Office, Port Alfred Service Office and Mdantsane NU 11 Service Office enabling faster internet and network connectivity to departmental systems.

Implemented Wireless Solution at Cala Area Office, Cala Service Office, Fort Beaufort SO, John X Merriman CYCC, Port St Johns, Centane Service Office, Silver Crown Old Age and Mdantsane NU11 creating an ability for the users to be able access the system from all corners of the buildings and from outside of the buildings which will in turn improve the

productivity of the officials. Successfully migrated Joe Gqabi district office network infrastructure from the Old Balmoral Building shared with SASSA to the Themba Kajane Building ensuring services are rendered to the public. Upgraded the WAN equipment at Alice Service Office and at Sterkspruit Service Office allowing the office to be prepared for broadband and HBT+ telephone technology.

Modernized business services rendered

In preparation for the new financial year 2023/24, the ICT branch successfully archived and created system database for the new financial year 2023/24 for budget loading and loaded the delegations. Created the second copy of NPO facilities in order run concurrently the two financial years for NPOs for current financial payments and next financial year processes. Enhancements of Claim management system reports, adding controls for verification of captured rates, system alerts when kilometres have exceeded the maximum allowed number and then system generate a memo for approval. Completed the enhancement of HRMS leave system to cater shift workers attendance and leave management processes and functionalities as part of improving the audit outcome of the Department. Completed the development of additional functionalities on user accounts terminations on SDIMS and active directory with the aim of improving audit outcome on ICT processes.

As part of implementing DPISA's e-government services framework the ICT branch has trained two hundred and fifty-five (255) users (216 from All districts) on integrated claim management system (ICMS) and trained four hundred and twenty-nine (429) users on VEP information systems. The roll out of the revised Child protection register system in partnership with National DSD and the programme at Alfred Nzo district. Project governance SOP was developed as part of standardising project management processes in the branch. Rendered the functional support services for NPO Management functions at Provincial office on capture call for proposals inclusive of multi-year funding, special day care centres and number of days for special day care centers.

One thousand five hundred and eleven (1 511) users were trained on P2P, HRMS, CPR, ICMS and on VEP during this financial year as part of continuous improving the transformation of business services. Handholding services were rendered to some of the District users from different offices as part of improving the utilisation of the systems. MIS Database was Migrated into latest technology including MIS Application system were also Migrated into latest technology with the aim of running a stable reliable business application system services that improves operational efficiency in the Department.

Payment tapes were created and submitted to National Treasury successfully in partnership with Finance branch. Participated to the National DSD M&E solution pilot and analysed the impact and readiness of the Department to implement the system to entire Department. As part of ensuring business continuity on business ICT related services a daily backing up were done in the Full and Differential data methods.

Information management services rendered

Information Management Service produced a total of four hundred and eighty-seven (487) standard management reports during the year under review. In ensuring clear processes fifteen (15) Standard Operating Procedures (SOP's) were developed.

Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual 2021/2022	Planned Annual Target 2022/2023	**Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
Improved administrative and financial systems for effective service delivery	Corporate Governance of ICT	1.2.24 Number of Governance compliance initiatives implemented	0	14	10	11	1	Developed and Presented a Departmental POPIA compliance framework
	Improved access to business services through technology	1.2.25 Number of ICT infrastructure support services rendered	0	20	15	16	1	Implementation of email cloud services
	Business Processes modernization (E-government services)	1.2.26 Number of modernized business services rendered	0	21	22	22	0	-
	Strategic Business Intelligence Reports	1.2.27 Number of information management services rendered	237	539	386	487	101	Extra weekly reports on leave management and NPO payments

1.3 DISTRICT DEVELOPMENT, MANAGEMENT, AND IMPLEMENTATION/ INSTITUTIONAL SUPPORT SERVICES

Institutionalisation of the District Development Model

The Department has heightened the institutionalisation of the District Development Model (DDM) by the various programmes by ensuring that the DDM is expressed in departmental plans and programmes in all Districts. Intergovernmental collaborations have been intensified by the DSD through the signing of binding Implementation Protocols (Chapter 3 of the Intergovernmental Relations Framework Act 13 of 2005). The Department is participating within the already established COGTA District One Plan structures within Local Municipalities and has ensured that integrated services are rendered to communities in partnership with stakeholders at ward level for maximum impact.

Improving the functionality and coordination of District Capacity to deliver services

As part of enhancing the capacity and functionality of Districts to deliver, a process of institutionalising performance management was undertaken to enhance implementation of developmental Social Welfare Services. To enhance governance and administration District Extended Management meetings were convened to strengthen operations management within Districts. These sessions assisted in alleviating service delivery challenges and bottlenecks. During the year under review, the Department convened quarterly review sessions with the districts to distil and reflect on areas of underperformance, provide constructive, useful, and continuous feedback on the overall performance of the districts to enhance the improvement of service provisioning and provide clear guidance in the implementation of a comprehensive and quality service delivery system and improved performance.

Coordinating and Fostering Citizen Engagement

In fostering active participation of citizens in their own development, the department facilitated the MEC's Outreach programmes in all 8 Districts as a platform to share service delivery challenges and other bottlenecks with the MECs including those aimed at raising awareness on the scourge of Gender Based Violence, Substance Abuse, War on Poverty, National Day of Older Persons, Women Development, Back-to-School Programmes, and other departmental programmes including sessions with the Security Cluster to discuss measures to deal with the rampant hijackings of Social Services Practitioners in Nelson Mandela Metro.

Coordination of Disaster Management Response Plan

In implementing the provisions of the Disaster Management Act 57 of 2002, the Department through the Portfolio Approach - (DSD, SASSA, and NDA) provided developmental social welfare services to families and communities that were affected by disaster in Alfred Nzo, OR Tambo, Nelson Mandela, Buffalo City Municipalities in collaboration with COGTA, Office of the Premier as well as community organisations. The disaster relief measures were aimed at addressing the short term and long-term needs of affected communities which included, profiling of households, psycho-social support services, social relief of distress, food, meals, emergency relief supplies such as blankets. These integrated interventions ensured individuals, families and household were cushioned from further vulnerability and risks.

Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual 2021/2022	Planned Annual Target 2022/2023	** Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
Effective, efficient and developmental administration for good governance	Coordination of District operations for improved service provisioning	1.3.1 Coordination of District Operations for improved service provisioning	8	8	8	8	0	-

LINKING PERFORMANCE WITH BUDGET

Sub-Programmes	2022/2023			2021/2022		
	Final Appropriation	Actual Expenditure	Variance	Final Appropriation	Actual Expenditure	Variance
	R'000	R'000	R'000	R'000	R'000	R'000
Office of the MEC	12 346	9 599	2 747	10 924	10 736	188
Corporate Services	374 934	370 226	4 708	301 118	300 883	235
District Management	195 072	185 293	9 779	189 592	189 174	418
Total	582 352	565 118	17 235	501 634	500 793	841

REASONS FOR UNDER-EXPENDITURE

ITEM	REASONS
Compensation of Employees	The under expenditure on this item is due to the delay in the filling of attrition posts that were vacated during the year

2. Goods and services

ITEM	REASONS
Travelling and subsistence	The under expenditure on this item was due to less travelling that was undertaken due a focus on closure of the financial year
Legal fees	The under expenditure on this item is due the late delivery of invoices by the state attorney
Operating Leases	the under expenditure on this is due to the receipt of funds towards the end of the financial year caused by non-availability of funds to honour rental obligations and the strike by the Unions

3. Payment for Capital Assets**MACHINERY AND EQUIPMENT**

ITEM	REASONS
Office Equipment (Rental Machinery)	The under expenditure on this item is due to less printing than projected. The closure of BCM offices and the non-payment of electricity also impacted on the use of photocopier machines
Laptops	There is an under expenditure of R1,384m under laptops due to a failed payment tape interface with BAS.

PROGRAMME

2

DEVELOPMENTAL
SOCIAL WELFARE
SERVICES



PROGRAMME 2: DEVELOPMENTAL SOCIAL WELFARE SERVICES

PROGRAMME PURPOSE

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

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

PERFORMANCE INDICATORS

SUB PROGRAMME 2.1: MANAGEMENT AND SUPPORT

Strengthening implementation of social welfare services through developmental quality assurance services system

In line with National Outcome 1: Increased universal access to Developmental Social Welfare Services the Department had the following achievements:

The Department conducted a Developmental Quality Assurance Assessment on social welfare services rendered to Persons with disabilities; Children in need of care and protection as well as to Older Persons in the 2022/23 financial year with the aim to ensure compliance with legislation. The following entities were assessed for compliance i.e. Happy Homes for children with disabilities in O.R. Tambo District; Maclelland for the Intellectually Impaired Adult Centre in BCM; MTR Smit CYCC in NMM; Lukhanyiso CYCC in NMM; Gert Greef Tehuis Residential Facility for Older Persons in Sarah Baartman and Sivenathi Special Care Center in Amathole District.

Monitoring on implementation of generic intervention processes and supervision in compliance with Social Welfare Services framework and Supervision Framework was facilitated in Sarah Baartman, Nelson Mandela Metro, Alfred Nzo, OR Tambo and Chris Hani Districts. The Department facilitated and secured support from the National Department of Social Development leading to three trainings conducted jointly on Supervision Framework, Reporting Frameworks and Tools, Generic Intervention Processes and Professional Conducts as well as source of Ethics for Social Work Supervisors and Managers. OR Tambo District was also identified specifically for comprehensive monitoring in compliance with Supervision Framework, from 18 to 22 July 2022 targeting all Local Service Offices.

Eighteen (18) Social Workers employed in Nelson Mandela Metro were nominated from all six Local Service Offices and participated in a research study conducted by Nelson Mandela University on Mental Health in times of Crisis. This is a formative work to inform the development of a Ward-Based Intervention Model for psychosocial support.

The Department institutionalised establishment of a Social Work Supervisors Learning and Support Forum (SWSLSF) in the Eastern Cape with a view to improve performance and professional preparation and support for Social Work Supervisors. The Supervisors' Learning and Support Forum is established in alignment with the Supervision Framework for the social work profession in South Africa (2012) as well as adherence to the Norms and Standards for Social Welfare Services.

Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual 2021/2022	Planned Annual Target 2022/2023	** Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities	Support services coordinated	2.1.1. Number of support services coordinated	32	24	32	32	0	-
	Districts supported for implementation of service standards	2.1.2 Number of Districts supported for implementation of service standards	8	8	8	8	0	-
	Capacity development programmes facilitated.	2.1.3 Number of capacity development programmes facilitated for Social Services Practitioners.	16	3	3	3	0	-

PROFESSIONAL SOCIAL WORKERS FOR FINANCIAL YEAR 2022/2023

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

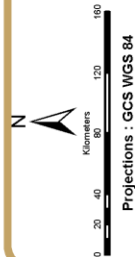


Social Workers

- SOCIAL AUXILIARY WORKER
- SOCIAL WORK MANAGER
- SW POLICY DEVELOPER
- SW POLICY MANAGER
- SOCIAL WORK SUPERVISOR
- SOCIAL WORKER

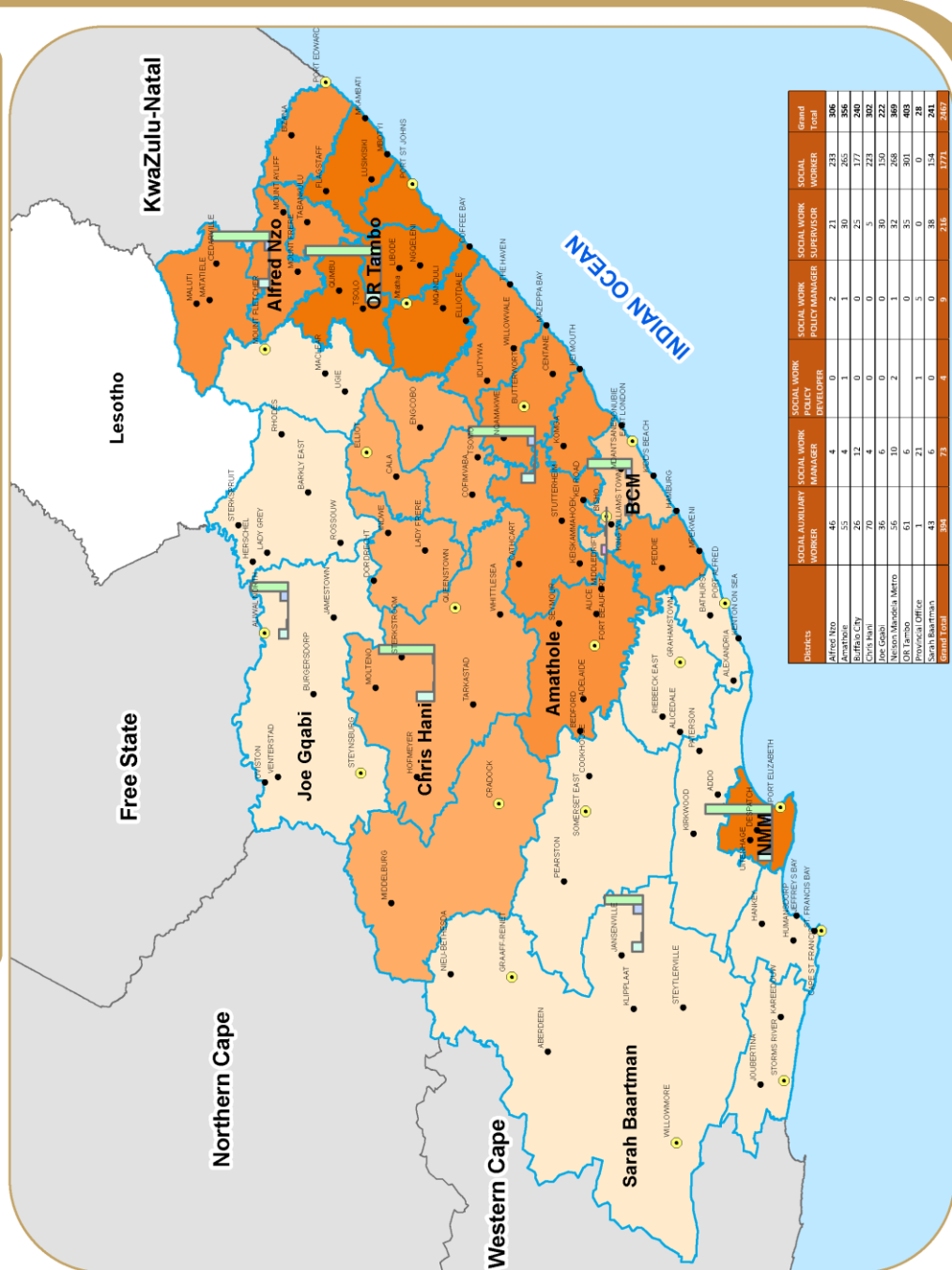
Population

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



Created by : SOC DEV GIS UNIT
Date Created : 19-09-2023
Data Source : MASTERLIST 2022/23
: NGO PAYMENT REPORT
: CS 2016

Limits of Liability And Warranty Disclaimer:
Social Development makes no warranty of any kind, expressed or implied, with regard to the data and shall not be held liable in any event for any incidental or consequential damages in connection with or arising out of the use of this data. The data remains the sole property of the OWNER and may only be used for the purposes of a project with the prior written approval of the OWNER.



Districts	SOCIAL AUXILIARY WORKER	SOCIAL WORK MANAGER	SOCIAL WORK POLICY DEVELOPER	SOCIAL WORK POLICY MANAGER	SOCIAL WORK SUPERVISOR	SOCIAL WORKER	Grand Total
Alfred Nzo	46	4	0	2	21	273	366
Amathole	25	12	0	0	25	177	240
Chris Hani	70	4	0	0	5	273	302
Joe Qqabi	36	6	0	0	30	150	222
Northern Cape	10	10	2	1	1	32	56
Port Elizabeth Metro	0	0	0	0	0	0	0
Port Elizabeth Office	1	1	1	0	0	5	7
Sarah Baartman	43	6	0	0	38	154	241
Grand Total	104	73	4	4	9	1771	2410

" Building a Caring Society. Together "

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

The Department as mandated by the Older Person's Act No. 13 of 2006 rendered care, protection, rehabilitation and support services to Older Persons in the Eastern Cape, utilising both Residential Care Facilities as well as Community Based Care & Support Services Centres.

One thousand four hundred and seventy-four (1 474) Older Persons received 24-hour care and protection services in Residential Care Facilities as a long-term living solution designed for people who no longer can and/or have the ability to care for themselves and perform their daily tasks such as dressing, bathing, cooking, including difficulty to just being able to move around on their own due to physical frailty.

Further a total of fourteen thousand nine hundred and forty nine (14 949) Older Persons from funded community-based care and support services and fourteen thousand eight hundred and ninety one (14 891) Older Persons from non-funded community-based care and support services benefitted from the provisioning of Community Based Care & Support Services to older persons who needed to be cared within their own environment and received the full support of their family members. This included those older persons who are very averse to leaving the familiarity of their family household and/or home comfort.

In strengthening Active Ageing Programme Forty (40) Older Persons from across all Districts were mobilized and supported by the Department by participating in Active Ageing in Gauteng Province. This is a Recreational Therapy and intervention that has helped the Older Persons for their Healthy Ageing aimed at developing and maintaining their functional ability that further enabled the well-being in old age.

Seven (7) information-sharing sessions to address issues affecting Older Persons which included the increase in the number of killings of Older Persons and challenges of Dementia (a condition characterised by memory loss and impaired judgement) were facilitated by the Department at Ezingqolweni village in Lady Frere under Emalaheni Local Municipality within Chris Hani District. An outreach programme seeking to market services and track service delivery was conducted in collaboration with the Commission on Gender Equality and Emalaheni Municipality in Emachubeni, Tsembeyi and Ezingqolweni villages in Chris Hani District.

International Day of Older persons was commemorated in Sterkspruit, Joe Gqabi District in partnership with the Office of the Premier. Two (2) Community-Based Care Centres benefitted and received donated temporary shelters and managed to address infrastructure challenges.

Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual 2021/2022	Planned Annual Target 2022/2023	**Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities	Older persons accessing Residential Facilities	2.2.1. Number of older persons accessing Residential Facilities	1 713	1 501	1 531	1 474	57	The underachievement by fifty-seven (57) beneficiaries is as a result of the Madeira Old Age Home that reduced beneficiaries as well as vacant beds as a result of inability to secure full admissions in Sarah Baartman, Joe Gqabi, BCM and Amathole district.
	Older persons accessing community-based care and support services	2.2.2. Number of older persons accessing community-based care and support services	14 872	9 600	14 890	14 949	59	The overachievement is due to an increased number of older persons admitted.

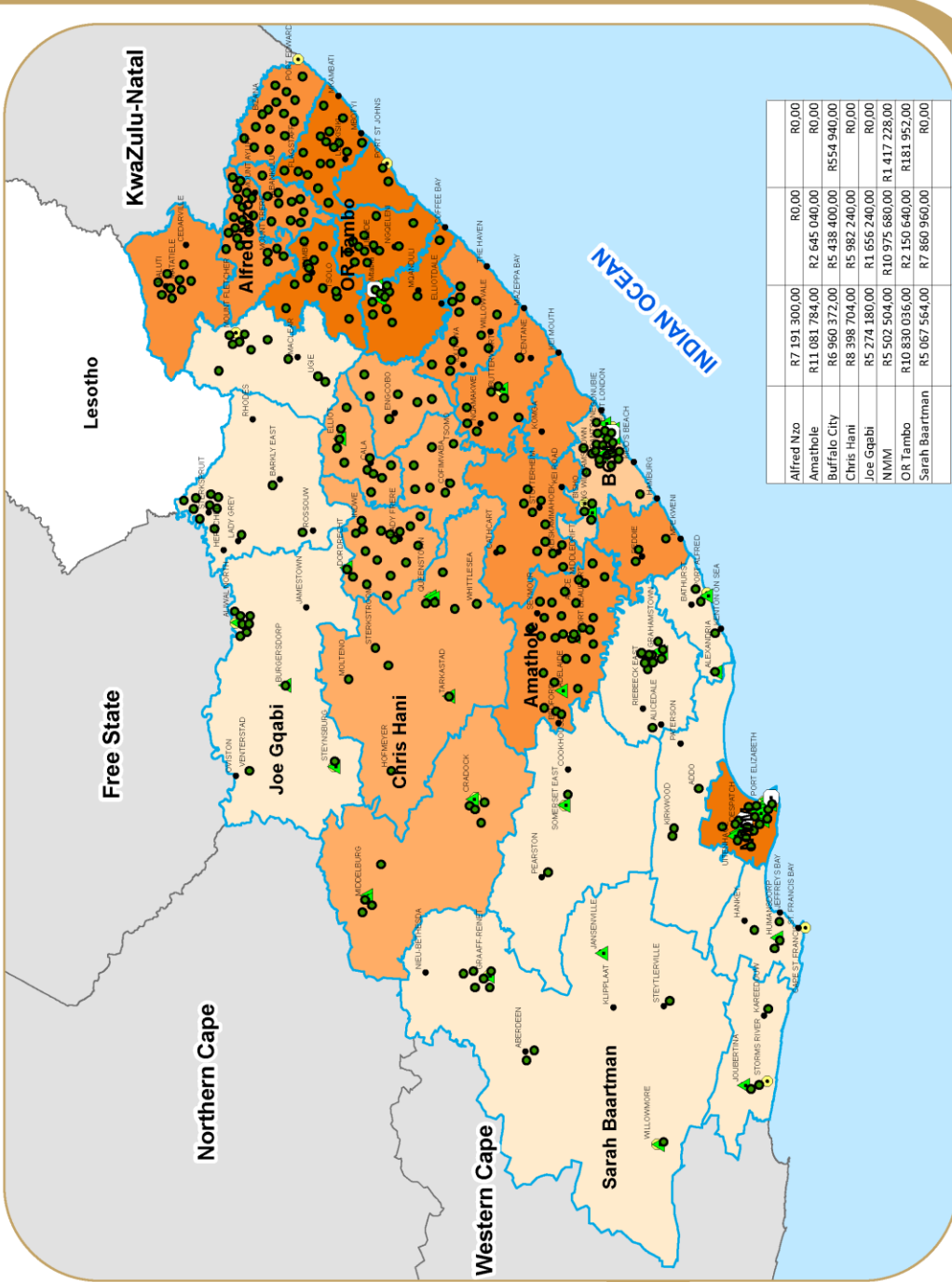
Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual 2021/2022	Planned Annual Target 2022/2023	**Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
	Older persons accessing Community Based Care and Support Services in Non-Funded Facilities	2.2.3. Number of older persons accessing Community Based Care and Support Services in Non-Funded Facilities	14 597	10 276	11 902	14 891	2 989	The overachievement is attributed to the increased number of beneficiaries participating in non-funded Community-Based Care Support Centres

Strategy to overcome areas of under performance

2.2.1 The Department will work in partnership with the Residential Facilities to raise awareness to communities on services available for older persons in need of care and support. In addition, monitoring of admissions will be strengthened to ensure access of eligible older persons in Residential Facilities.

CARE AND SUPPORT TO OLDER PERSONS FOR FINANCIAL YEAR 2022/2023

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



□ Welfare Organisations
◆ Service Centers
▲ Home for Aged

Population

Lightest Orange	372912 - 479923
Light Orange	479924 - 840055
Medium Orange	840054 - 880790
Darkest Orange	880791 - 1457384

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

Created by : SOC DEV GIS UNIT
 Date Created : 20-09-2023
 Data Source : MASTERLIST 2022/23
 : NGO PAYMENT REPORT
 : CS 2016

Limits of Liability And Warranty Disclaimer:
 Social Development makes no warranty of any kind, expressed or implied, with regard to the data and shall not be held liable in any event for any incidental or consequential damages in connection with or arising out of the use of this data. The data remains the sole property of the OWNER and may only be used for the purposes of a project with the prior written approval of the OWNER.

Alfred Nzo	R7 191 300,00	R0,00	R0,00
Amathole	R11 081 784,00	R2 645 040,00	R0,00
Buffalo City	R6 960 372,00	R5 438 400,00	R554 940,00
Chris Hani	R8 398 704,00	R5 982 240,00	R0,00
Joe Gqabi	R5 274 180,00	R1 656 240,00	R0,00
NMIM	R5 502 504,00	R10 975 680,00	R1 417 228,00
OR Tambo	R10 830 036,00	R2 150 640,00	R181 952,00
Sarah Baartman	R5 067 564,00	R7 860 960,00	R0,00

"Building a Caring Society. Together."

SUB RPROGRAMME 2.3: SERVICES TO PERSONS WITH DISABILITIES

The Department rendered services to Persons with disabilities as both a temporal and a permanent care, protection, support, stimulation and rehabilitation of persons with disabilities. These services were provided in Residential Facilities to those Persons with disabilities who had difficulty to be cared at home within their community environment.

Eight hundred and seventy- six (876) Persons with disabilities, as part of the vulnerable groups, accessed services in twenty (20) funded Residential facilities and one State owned Residential facility, receiving 24 Hour care, protection, support, stimulation and rehabilitation services that contributed towards their wellbeing.

The Department funded several workshops for Persons with disabilities which provided rehabilitation services and “work” opportunities to persons with disabilities who experience barriers in accessing employment in the open labour market. This has been also a response to socio-economic empowerment, as seven hundred and eighty eight (798) Persons with disabilities participated in skills development programmes in twenty-eight (28) funded Protective Workshop Centres. This was also in an endeavour to enhance the independence and create socio - economic opportunities that contributes to Psycho-social services and empowerment of Persons with disabilities. The training was conducted related to Policy on management and transformation of Protective Workshop Centres in BCM and Nine (9) Social Service Professionals (SSPs) participated.

The department also conducted training on Community Based Rehabilitation services at Great Kei Multi - purpose centre at Mooiplaas, in Amathole District reaching thirty-two (32) Social Service practitioners, and stakeholders. Consultative workshop and road show were conducted on Disability concepts and Rights of Persons with disabilities in Mt Fletcher and Aliwal North, in Joe Gqabi District reaching thirty-one (31) Social Service practitioners. Training on Disability Policy Frameworks in line with White Paper on the Rights of Persons with disabilities was also conducted in O.R. Tambo District, reaching twenty-three (23) Social Service Practitioners. Community Based Rehabilitation services were implemented reaching twenty-three thousand five hundred and seventy-seven (23 577) persons.

Provincial International Day for Persons with disabilities was commemorated at Gwadana Location, Mbhashe Local Municipality, under Amathole District and this was a collaborated event of all stakeholders led by Office on the Rights of Persons with disabilities which was preceded by built ups on the awareness campaigns on rights of Persons with disabilities in Districts.

Implementation of Disability empowerment and mainstreaming programmes/ projects were facilitated through assessment and assistance of Protective Workshops profiled in Dr Beyers Naude and Ntabankulu aimed at reducing vulnerability of Persons with disabilities and this was made possible by DSD partnership with Eastern Cape Gambling and Betting Board (ECGBB) in which two(2) protective workshops Amahawe Esizwe and Khanyisa DCC which are Projects for the Disabled were strengthened and were donated equipment and material in the form of (laptop, sewing machines and leather material, beading and carpentry material).

Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual 2021/2022	Planned Annual Target 2022/2023	**Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities	Persons with disabilities accessing residential facilities	2.3.1 Number of persons with disabilities accessing residential facilities	1 007	865	892	876	16	Deviation is due to discharges in homes for disabilities and delays in screening of potential residents.
	Persons with disabilities accessing services in protective workshops	2.3.2 Number of persons with disabilities accessing services in Protective Workshops	744	787	798	798	0	-

Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual 2021/2022	Planned Annual Target 2022/2023	** Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
	Persons accessing Community Based Rehabilitation Services	2.3.3 Number of Persons accessing Community Based Rehabilitation Services	28 372	17 492	19 480	23 577	4 097	Over performance is due to increase in the number of persons with disabilities who demonstrated interest as a result of intensive awareness campaign during the disability month.

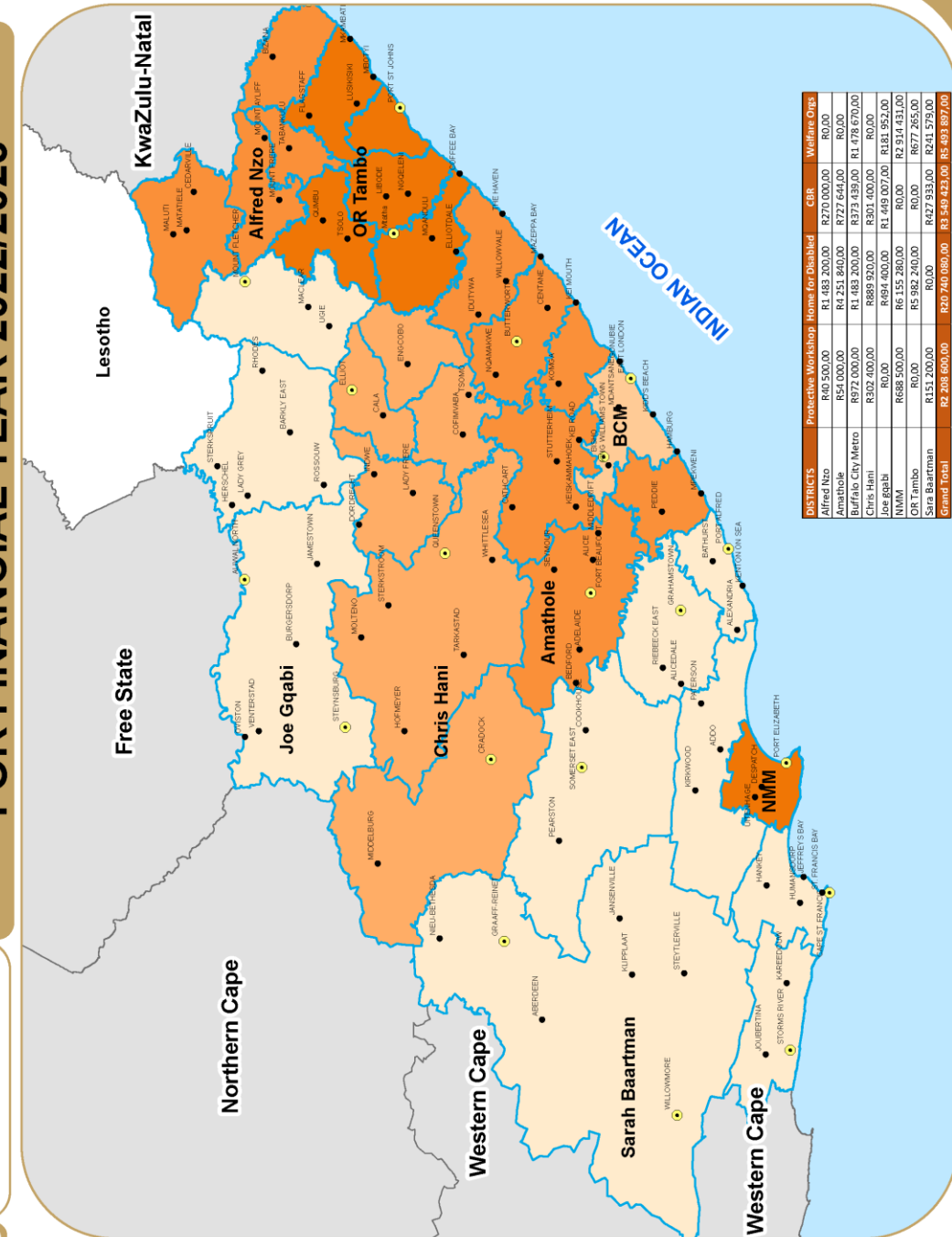
Strategy to overcome areas of under performance

2.3.1	The Persons with disabilities prefer to live with their families and well-defined basket of social support services will be strengthened to reach them in their own communities with full support of their families.
-------	--

SERVICE TO PERSONS WITH DISABILITIES FOR FINANCIAL YEAR 2022/2023

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

Home for Disabled
Province of the
EASTERN CAPE
Department of Social Development



MAJOR

- N
- Y
- EC_Local_Municipi_New

POPULATION

- 3729124 - 479923
- 479924 - 834997
- 834998 - 840055
- 840056 - 880790
- 880791 - 1457384

Lesotho
Provinces

Projections : GCS WGS 84

0 20 40 80 120 160
Kilometers

Created by : SOC DEV GIS UNIT
Date Created : 15-09-2023
Data Source : MASTERLIST 2022/23
: NGO PAYMENT REPORT
: CS 2016

Limits of Liability And Warranty Disclaimer:
Social Development makes no warranty of any kind, expressed or implied, with regard to the data and shall not be held liable in any event for any incidental or consequential damages in connection with or arising out of the use of this data. The data remains the sole property of the OWNER and may only be used for the purposes of a project with the prior written approval of the OWNER.

DISTRICTS	Protective Workshop	Home for Disabled	CBR	Welfare Ops
Alfred Nzo	R40 500,00	R1 483 200,00	R270 000,00	R0,00
Amathole	R54 000,00	R4 251 840,00	R727 644,00	R0,00
Buffalo City Metro	R972 000,00	R1 483 200,00	R373 439,00	R1 478 670,00
Chris Hani	R302 400,00	R889 920,00	R301 400,00	R0,00
Joe Gqabi	R0,00	R494 400,00	R1 449 007,00	R181 952,00
NMM	R688 500,00	R6 155 280,00	R0,00	R2 914 431,00
OR Tambo	R0,00	R5 982 240,00	R0,00	R677 265,00
Sara Baartman	R151 200,00	R20 740 080,00	R3 549 423,00	R241 579,00
Grand Total	R2 208 600,00	R20 740 080,00	R3 549 423,00	R5 493 897,00

"Building a Caring Society. Together."

SUBPROGRAMME 2.4: HIV AND AIDS

During the year under review the Department integrated with ECAC in a quest to develop a database of all role-players in the Adolescent Girls and Young Women (AGYW) in the province with a view to synergies all the implementation of HIV and AIDS services. In partnership with the Department of Health BCM contributed with services on wheels on the World TB Day held in BCM to ensure that TB is closely monitored than previously and to put TB at the center of Health portfolio.

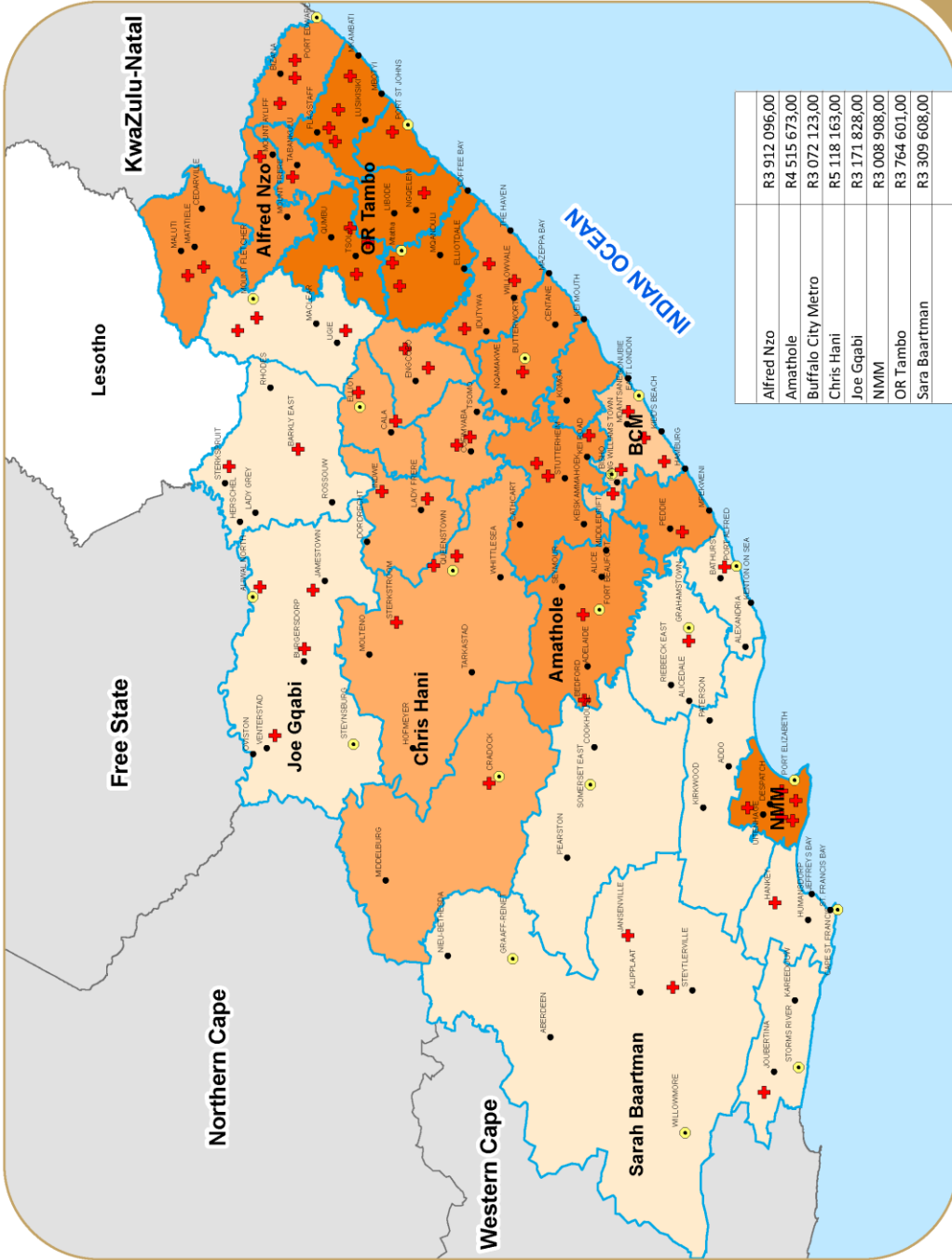
Fifty one (51) Support Groups for People Infected and affected with HIV and AIDS were resuscitated at Amathole, Alfred Nzo, BCM, Joe Gqabi, OR Tambo and Sarah Baartman with a view to strengthen support system where people (children, youth and adults), who are experiencing similar life challenges come together; reaching seven hundred and twenty five (725) people infected and affected with HIV and AIDS.

Forty-eight (48) Community Caregivers in BCM were trained "Never Give Up" NPO on YOLO, Chommy, Boys Championing Change and Men Championing Change with a view to empower more implementers to better implement SBC programmes to reach more communities. Eighteen (18) young people from Alfred Nzo District completed You Only Live Once (YOLO) programme and a graduation ceremony was held to acknowledge their full participation. All participants were declared as YOLO Ambassadors who will market the programme to other young people in the community.

Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual 2021/2022	Planned Annual Target 2022/2023	**Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities	Implementers trained on Social and Behaviour Change Programmes	2.4.1 Number of implementers trained on Social and Behaviour Change Programmes	1 153	1 470	1 085	1 138	53	More implementers were trained due to additional provincial trainings supported by National DSD, for Facilitators and District implementers on Families Matter and Traditional Leaders Programmes
	Beneficiaries reached through Social and Behaviour Change Programmes	2.4.2 Number of beneficiaries reached through Social Behaviour Change Programmes	65 508	47 840	44 791	54 904	10 113	The additional support of SBC Programmes by funded NPOS contributed to the over achievement
	Beneficiaries receiving Psychosocial Support Services	2.4.3 Number of beneficiaries receiving Psychosocial Support Services	66 675	51 961	50 445	64 790	14 345	The emerging Social ills and undue hardship experienced by individuals, families and communities resulted in the high number beneficiaries in need of Psycho-Social Support Services

CARE AND SUPPORT TO PERSONS WITH HIV&AIDS FOR FINANCIAL YEAR 2022/2023

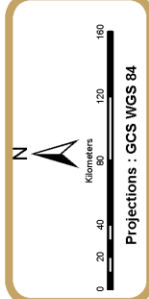
Beacon Hill Office Park
Cnr Hargreaves Road & Hockley Close
King Williams Town



HCBC

Population

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



Created by : SOC DEV GIS UNIT
Date Created : 19-09-2023
Data Source : MASTERLIST 2022/23
: NGO PAYMENT REPORT
: CS 2016

Limits of Liability And Warranty Disclaimer:
Social Development makes no warranty of any kind, expressed or implied, with regard to the data and shall not be held liable in any event for any incidental or consequential damages in connection with or arising out of the use of this data. The data remains the sole property of the OWNER and may only be used for the purposes of a project with the prior written approval of the OWNER.

Alfred Nzo	R3 912 096,00
Amathole	R4 515 673,00
Buffalo City Metro	R3 072 123,00
Chris Hani	R5 118 163,00
Joe Gqabi	R3 171 828,00
NMM	R3 008 908,00
OR Tambo	R3 764 601,00
Sara Baartman	R3 309 608,00

" Building a Caring Society. Together "

SUBPROGRAMME 2.5: SOCIAL RELIEF

The Department is mandated by the Social Assistance Act (13 of 2004) to provide social relief of distress to individuals, families and households who are under undue hardship and distress. In the year under review, three thousand four hundred and forty-one (3 441) beneficiaries received material support which contributed positively towards poverty alleviation in households and families and in our communities, thus preventing further vulnerability.

In line with the provisions of the Sanitary Dignity Framework which recognises the need to preserve a woman's dignity during menstruation and highlights the importance women to have access to adequate sanitary products. The lack of access to such products may for example lead to absenteeism especially amongst girl children in schools. It may also affect an indigent girl's health and well-being. As part of ensuring that girl children have adequate access to Sanitary Dignity Packs seventy-one thousand six hundred and thirty-three (71 633) Sanitary dignity packs distributed in seven districts: Alfred Nzo, Amathole, Sarah Baartman, Joe Gqabi, O.R Tambo, Nelson Mandela Metro and Chris Hani.

In response to the provisions of the Disaster Management Act 57 of 2002, eight thousand nine hundred and five (8 905) blankets donated by SARS were distributed in Alfred Nzo, O.R Tambo, Amathole, BCM, Chris Hani and Joe Gqabi for victims of floods (Disaster).

In fulfilling the provisions of the Constitution section 27 (1) which stipulates that everyone has the right to access food and social security, one thousand six hundred and nine (1 609) Families benefitted from food vouchers donated by Anglo American Gold fields as part of their Corporate Social Responsibility.

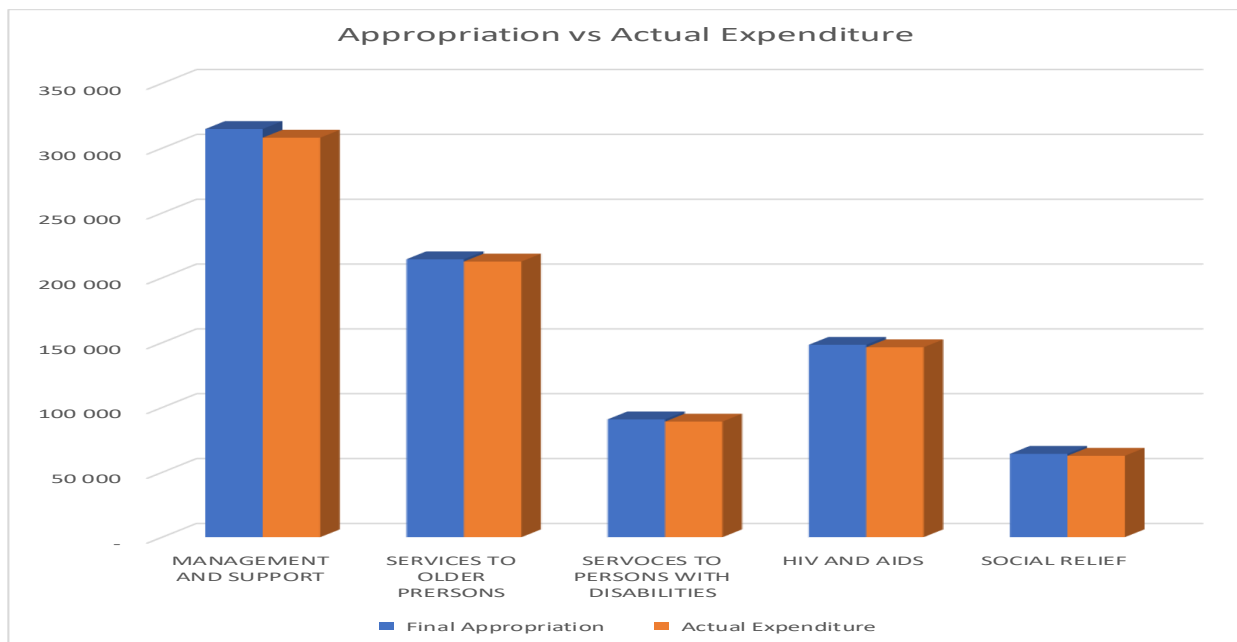
Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual 2021/2022	Planned Annual Target 2022/2023	**Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities	Beneficiaries who benefited from DSD Social Relief Programmes	2.5.1 Number of beneficiaries who benefited from DSD Social Relief Programmes	4 705	30 883	4 462	3 441	1 021	Targets were set based on an estimated cost of material aid. Deviation is due to the fact the cost of material aid provided varies and that beneficiaries reached through this programme.
	Learners who received sanitary pads	2.5.2 Number of learners who benefited through Integrated School Health Programmes	41 899	69 248	70 825	71 633	808	Over performance is due to additional budget in Nelson Mandela Metro and Sarah Baartman

Strategy to overcome areas of underperformance

2.5.1 The Programme will conduct market analysis on cost of material support provided to beneficiaries to ensure that it is not below inflation rate.

LINKING PERFORMANCE WITH BUDGET

Sub-Programmes	2022/2023			2021/2022		
	Final Appropriation	Actual Expenditure	Variance	Final Appropriation	Actual Expenditure	Virement
	R'000	R'000	R'000	R'000	R'000	R'000
Management and Support	314 789	308 082	6 707	353 840	340 690	13 150
Services to Older Persons	214 307	212 552	1 755	200 658	206 584	(5 926)
Services to Persons with Disabilities	90 862	89 160	1 702	90 855	89 783	1 072
HIV and AIDS	148 375	146 455	1 920	153 950	153 684	266
Social Relief	64 262	62 787	1 475	143 653	107 263	36 390
Total	832 595	819 036	13 559	942 956	898 004	44 952



REASONS FOR UNDER EXPENDITURE

ITEM	REASONS
Compensation of Employees	The under expenditure on this item is due to the delay in the filling of attrition posts that were vacated during the year.

2. Goods and Services

ITEM	REASONS
Sanitary Dignity towels	The Programme underspent on this item is due to non-delivery of Sanitary Dignity Packs by the appointed Service Provider for Buffalo City Metro and Nelson Mandela Metro constraints
Cleaning and Security	The under expenditure on this is due to the receipt of funds towards the end of the financial year caused by non-availability of funds to honour rental obligations and the strike by the Unions.

PROGRAMME

3

CHILDREN
AND FAMILIES



PROGRAMME 3: CHILDREN AND FAMILIES

PROGRAMME PURPOSE

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

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

SUB PROGRAMME 3.1: MANAGEMENT AND SUPPORT

During the year under review coordination of twelve (12) monthly reports, four (04) Consolidated IYM reports, four (4) Quarterly reports, one (1) Half yearly report and Financial Report, one (1) Annual Report, one (1) Operational Plan and one (1) Annual Performance Plan for Children and Families to ensure strategic direction on planning, finance and reporting sessions. These assisted the Branch in analysis of budget expenditure and Programme performance information.

Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual 2021/2022	Planned Annual Target 2022/2023	**Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
Functional, reliable, efficient & economically viable families	Support services coordinated	3.1 Number of support services coordinated	32	24	32	32	0	-

SUB PROGRAMME 3.2 CARE AND SUPPORT SERVICES TO FAMILIES

In line with Outcome 3: "All People in South Africa are and feel safe", The Department has under this indicator achieved as follows:

Twenty-six thousand four hundred and twenty-one (26 421) family members from all Districts participated and benefitted in family preservation services to enhance strong family bonds; provide support to one another; strengthen and prevent vulnerability in families which resulted in having preserved stable, resilient, sustainable and well-functioning families.

Four hundred and fifty-six (456) family members were reunited with their families from all the Districts, to provide support of dealing with challenges experienced with families that were removed / separated /displaced as specified in the framework for reunification services , strengthen family relations and prevent vulnerability in families. National Department of Social Development (DSD) in partnership with Provincial DSD conducted capacity building session on Reunification services Guidelines in East London targeting service providers from Buffalo City Metro and Amathole Districts reaching forty-eight (48) Departmental Social Workers, Supervisors, Social Work Managers inclusive of other Stakeholders.

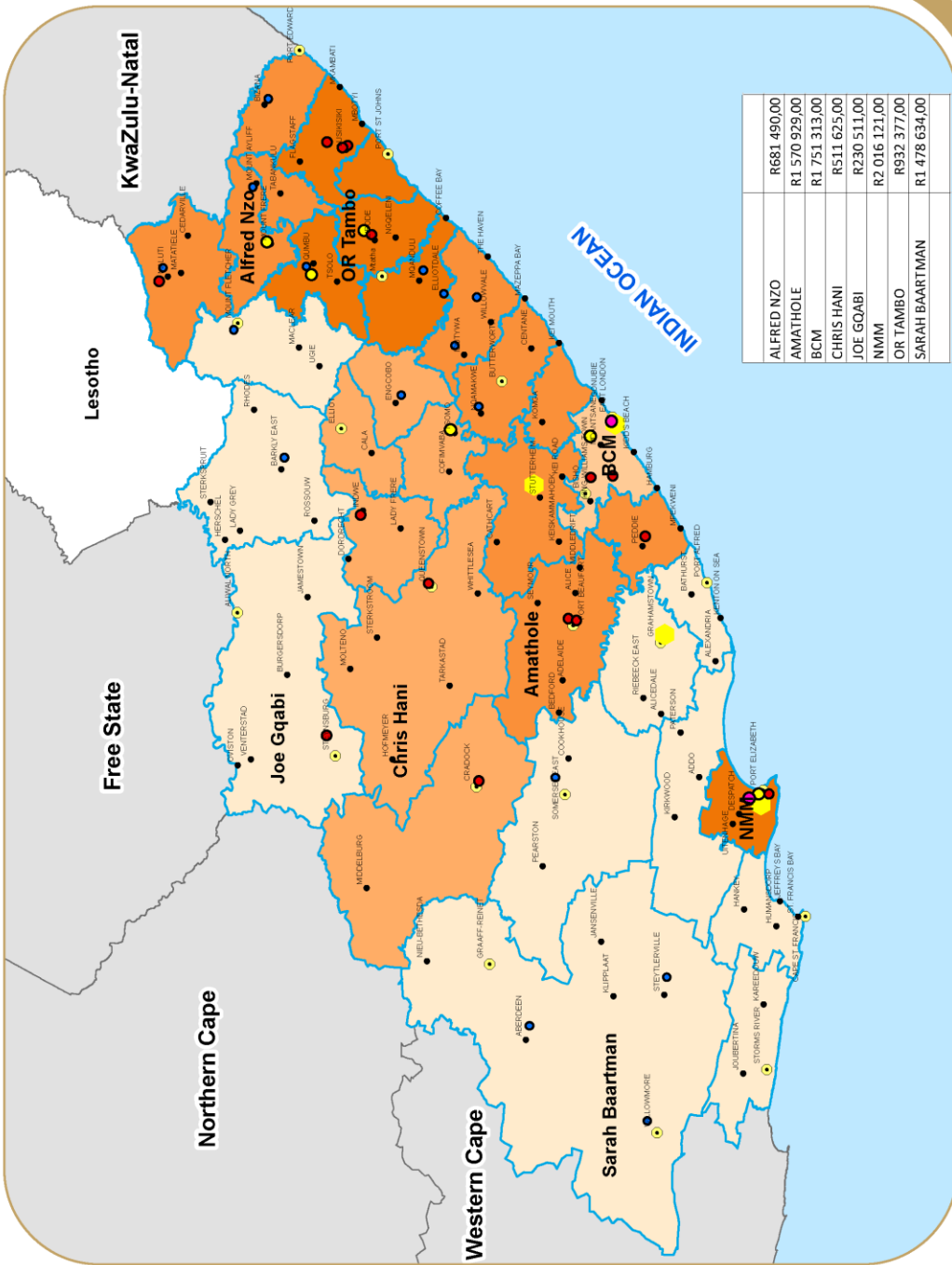
Nineteen thousand eight hundred and seventy (19 870) family members from all District participated and benefitted in Parenting programmes to enhance strong relationships between children, their parents and the entire family members. The Parenting Programmes assisted parents with parenting skills that ensured that families are able to provide support to one another; strengthen and prevent vulnerability in families which resulted in having stable and well-functioning families.

Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual 2021/2022	Planned Annual Target 2022/2023	** Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
Functional, reliable, efficient & economically viable families	Family members participating in Family Preservation service	3.2.1 Number of family members participating in Family Preservation services	25 865	22 844	15 932	26 421	10 489	The over – achievement is due to number of family members who attended commemoration of International Day of Families, activities relating to Child Protection week, Community Dialogues, commemoration of marriage and relationship week, commemoration of International Men's Day.
	Family members re-united with their families	3.2.2 Number of family members re-united with their families	516	453	409	456	47	The deviation is a recovery of the previous financial year which is as a result of family members from Nelson Mandela Metro, Buffalo City Metro, Amathole, Joe Gqabi and Alfred Nzo Districts who could not be reunited with their families due to not being ready for finalization of reunification services as it is a process that requires readiness from both the family members to be reunited and families to receive them.
	Family members participating	3.2.3 Number of family members participating in	15 682	6 159	10 944	19 870	8 926	The over - achievement is due to interventions that aim to curb the increasing number of teenage pregnancies in the Province

Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual 2021/2022	Planned Annual Target 2022/2023	**Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
	in parenting programmes	parenting programmes.						especially in OR Tambo and Alfred Nzo Districts as well as interventions in response to Eryobeni incident in Buffalo City Metro and the surrounding areas.

CARE AND SUPPORT SERVICE TO FAMILIES FOR FINANCIAL YEAR 2022/2023

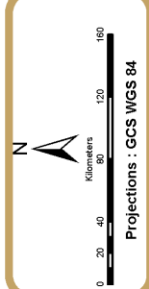
Beacon Hill Office Park
Cnr Hargreaves Road & Hockley Close
King Williams Town



- Family Preservation Programme
- Family Resource Centers
- Fatherhood Programme
- Single Parents Association
- FAMSA

Population

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



Created by : SOC DEV GIS UNIT
Date Created : 19-09-2022
Data Source : MASTERLIST 2022/23
: NGO PAYMENT REPORT
: CS 2016

Limits of Liability And Warranty Disclaimer:
Social Development makes no warranty of any kind, expressed or implied, with regard to the data and shall not be held liable in any event for any incidental or consequential damages in connection with or arising out of the use of this data. The data remains the sole property of the OWNER and may only be used for the purposes of a project with the prior written approval of the OWNER.

ALFRED NZO	R681 490,00
AMATHOLE	R1 570 929,00
BCM	R1 751 315,00
CHRIS HANI	R511 625,00
JOE GQABI	R230 511,00
NMIM	R2 016 121,00
OR TAMBO	R932 377,00
SARAH BAARTMAN	R1 478 634,00

" Building a Caring Society. Together "

SUB PROGRAMME 3.3: CHILD CARE AND PROTECTION

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

Seventy-eight (78) Social Service Practitioners were capacitated on Generic Intervention Process (reviewed tools) to improve quality of services rendered and administration. One hundred and seventy-one (171) Social Service Practitioners were trained on the Web based Child Protection Register in order to improve reporting of children reported to have been abused to National Child Protection Register.

Sixty (60) Social Workers were capacitated on competency/impact assessment to ensure that proper assessment as well as court preparation to ascertain child's ability to testify as well as court appearance. Twenty-seven (27) Social Workers received training on Therapeutic Programme, to enhance their skills in providing therapeutic services to abused children and their families. Seven (7) service offices were monitored to ensure compliance to Norms and standards as stipulated in the Children's Act No 38 Of 2005. Fifty (50) Stake holders were capacitated in S110 of the Children's Act No 38 of 2005 which mandate all professionals in order to improve reporting cases of child abuse as mandated by S110 of the Children's Act 's Act No 38 Of 2005

Fifty-three thousand seven hundred and six (53 706) children in need of care and protection were reported to have been placed in foster care with valid foster care orders in all the eight (8) Districts of the Province. In addition to the above, a total of three thousand five hundred and sixty-two (3 562) children in need of care and protection were placed in foster care in terms of the provisions of the Children's Act, 38 of 2005. This service, which is guided by the provisions of Children's Act, 38 of 2005 has contributed towards realization of these children's rights to survival, growth, protection and development to the best of their ability in a family environment. Foster care data in respect of six thousand and eighty-nine (6 089) of these foster children was captured in the Electronic Foster Care Monitoring Tool with a data-capturing support twenty (20) data-capturers from the office of Director-General in the National Department of Social Development. The greater part of capturing has been done for children in the Alfred Nzo District and Nelson Mandela Metro. The data-capturing has been done towards establishing Department's electronic foster care management system for effective Foster Care Management. The system will assist in creation of reliable Foster Care data as well as prevention of lapsing of Foster Care orders which has led to litigation of the Department on a number of occasions.

Further to the above, fifty-nine (59) children in need of care and protection who were placed in foster care were re-united with their families in terms of the Act. The re-unification was done following their placement in foster care due to social ills that they experienced in and with their families. The Department in partnership with Designated Child Protection Organizations intervened and successfully addressed such ills thus the re-unification of the children with their families. This service contributed towards realization of these children's rights to survival, growth, protection and development to the best of their ability in a family environment. This service contributed towards realization of these children's rights to survival, growth, protection and development to the best of their ability in a family environment.

The Department conducted capacity development session on Developmental Assessment and Independent Living Programme for children placed in Alternative Care in the Alfred Nzo District reaching forty-four (44) Social Workers as well as Supervisors from DSD and Designated Child Protection Organizations. This will help in preparing all the children in Alternative Care for independent and adult life when they exit the Care. Further to the above, seventy-three (73) Social Workers as well as Supervisors from DSD in the Chris Hani and O.R. Tambo Districts were reached with capacity development on Foster Care; Re-unification and After Care Services. The latter is always aimed at benefiting children exiting Foster Care to be re-united with their families.

Monitoring of service delivery as well as compliance with provisions of Children's Act, 38 of 2005, as amended was conducted in the Joe Gqabi and Chris Hani Districts. Provincial Foster Care monitoring meetings were held with SASSA and Judiciary to assess a progress that was continually made in line with North Gauteng High Court Order. Strategies aimed at finalizing all affected Foster Care order were proposed, discussed and adopted. The strategies were implemented throughout the Province with all the challenges of limited resources. All parties committed to clearing of the backlogs before 12 November 2022, the expiry date of the High Court Order issued on the 12 November 2020. By end March 2023, the Department was only left with foster care orders in respect of one thousand one hundred and eighty-seven (1 187) children that were not extended. These orders will be prioritized in the first of 2023/2024 financial year.

Thirty-six thousand two hundred and ninety-three (36 293) people accessed prevention and early intervention programmes (PEIP). The programmes were realized through awareness, community dialogues, Psychosocial support, therapeutic, educational and capacity development programmes as a response to escalating child abuse, abandonment, neglect

exploitation and family dysfunctionality. The advantage of PEIP, is to create stability, safeguard and empower children in need of care and protection and families and the community through promoting access relevant programmes so that people are nurtured, grow and develop to the best of their ability. This is in line with National Outcome 3: "All People in South Africa are and feel safe and National Outcome 13: Social Protection. The programmes are implemented in all eight (8) Districts and the poorest wards are targeted and are prioritized as per the integrated service delivery Model (ISDM). All categories of people benefited from these programmes. Additionally dialogues on teenage pregnancy were conducted to affected children, their families and the community at large so as to confirm or reaffirm statistics that shows that the area has a high frequency of teenage pregnancy as well as to come up with possible solutions and interventions with the affected parties, relevant stakeholders and the community at large. As a contribution to child protection week event which is part of 365 days activities at OR Tambo. Also, Public hearing sessions on the amendment of children's Bill were undertaken in four(4) Districts in conjunction with the national department of Social development and the Eastern Cape Provincial legislature, with the aim to improve and insert certain definitions as well as to extend the children's court jurisdiction and to further provide for the care of abandoned or orphaned children and additional matters that may be regulated. Moreover, to provide for additional matters relating to children in need of care and protection.

Eight hundred and four (804) people were reached through adoption and International Social services marketing in Alfred Nzo one hundred and fifty five (155), Amathole Twenty four (24), Chris Hani Forty four (44) and O.R. Tambo Thirty seven (37) with the aim of placing adoptable children on adoption for stability and permanency planning. This service, which is guided by the provisions of Children's Act, 38 of 2005 as amended, is aimed at contributing towards protecting and nurturing children by providing a safe, healthy environment with positive support and lifetime relationships.

Four hundred and fifty four (454) prospective adoptive parents were recruited in Alfred Nzo, BCM and NMM with a view of placing adoptable children on adoption for stability and permanency planning as guided by the provisions of Children's Act, 38 of 2005 as amended, the service is aimed at contributing towards protecting and nurturing children by providing a safe, healthy environment with positive support. District Adoption Services Fora held in O.R. Tambo, Alfred Nzo, BCM and Chris Hani with a view to share information on adoption and International Social Services for the adoption service providers to keep abreast with adoption services developments, report progress of Adoption and International Services implementation in the districts and to discuss challenges and resolutions encountered during rendering of adoption Service.

As guided by the provisions of Children's Act, 38 of 2005 as amended, one hundred and seven (107) children were recommended for adoption thus contributing towards protecting and nurturing children by providing a safe, healthy environment with positive support and promoting the goals of permanency planning by connecting children to other safe and nurturing family relationships intended to last a life time.

Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual 2021/2022	Planned Annual Target 2022/2023	**Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
Functional, efficient & economically viable families	Children reported to have been abused	3.3.1 Number of reported cases of child abuse	1 383	2 228	1 226	2 360	1 134	The Department has improved its reporting mechanisms on cases of abused children in line with section 110 of the Children's Act, 38 of 2005 by ensuring alignment of this indicator to reported cases of GBV and Femicide (where children are involved) as reported in Thuthuzela Centres as well as from National Gender Based Violence Command Centre - NGBVCC. The Department further conducted a training workshop with mandated Stakeholders on reporting of suspected cases of child abuse.

Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual 2021/2022	Planned Annual Target 2022/2023	**Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
	Children placed with valid foster care	3.3.2 Number of children placed with valid foster care orders	0	49 751	67 745	53 706	14 039	<p>- Underperformance is due to the following:</p> <ul style="list-style-type: none"> - Exiting of children who have attained the age of maturity in line with section 175 of the Children's Act, 38 of 2005, for an example person who were placed in foster care that have turned 21 and had to be removed on from the data bases of the Districts. - Termination of foster care in line with section 189 of the Children's Act, 38 of 2005 e.g prospects of achieving permanency in the child's life. <p>Incorrect capturing of information by the case managers in the Districts that renders it unable to be verifiable. This could be attributed to limited Social Work Supervisors in the Department.</p> <p>- Closure of some Service offices in the O. R. Tambo District (Port Mqanduli, Qumbu, St John's) and Buffalo City Metro.</p>
	Children placed in foster care	3.3.3 Number of children placed in foster care	3 816	3 738	3 013	3 562	549	<p>The over performance is as a result of following:</p> <p>Recovery from previous underperformance and subsequent decentralization and implementation of section 125 of the Children's Act, 38 of 2005 as amended. The decentralization allows Districts to screen prospective foster parents against Part B of the Child Protection Register, a function that was previously performed by the National Department of Social Development only. This was significant in the Chris Hani and Sarah Baartman Districts.</p>

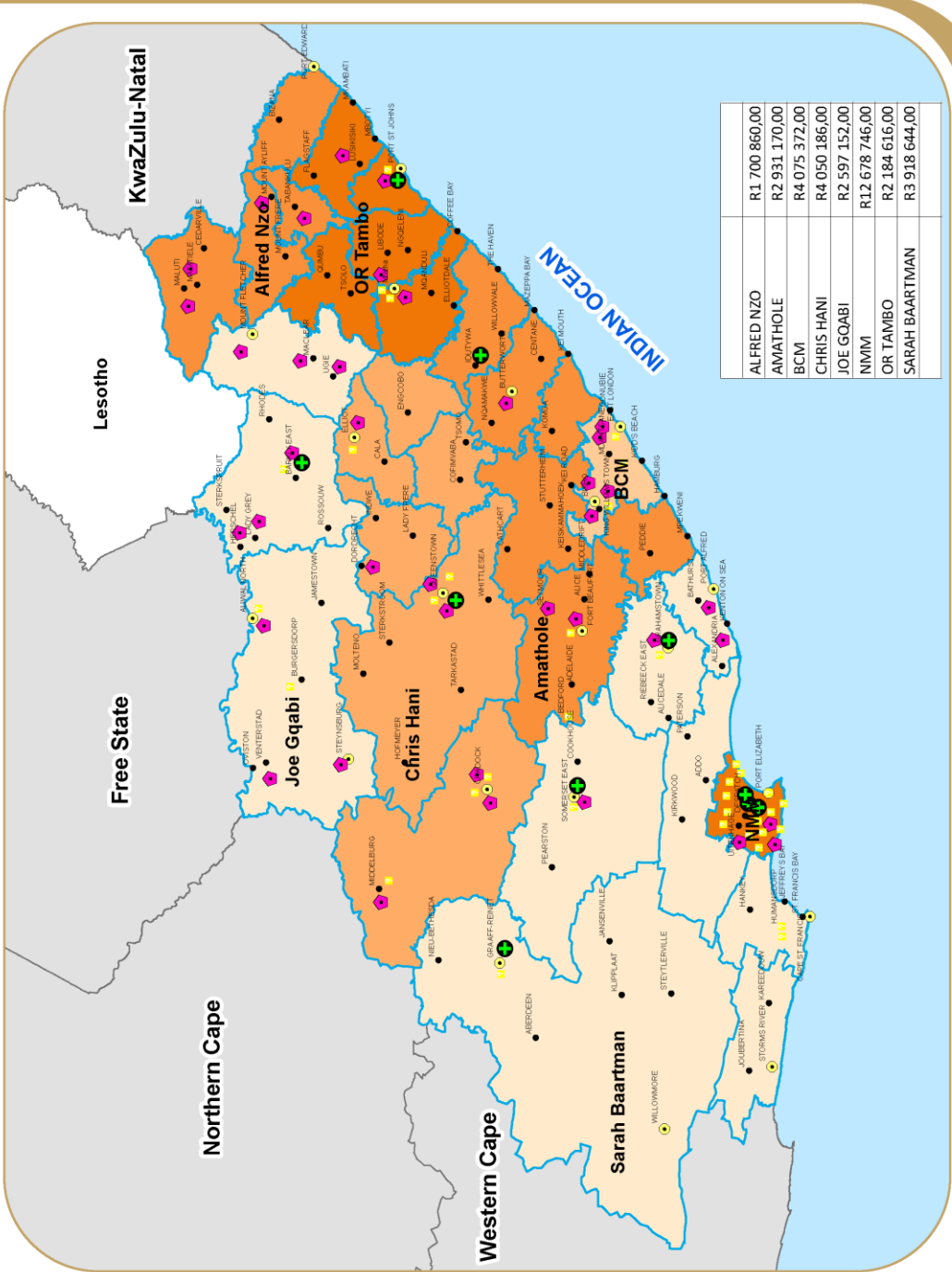
Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual 2021/2022	Planned Annual Target 2022/2023	**Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
	Children placed in foster care re-unified with their families	3.3.4 Number of children in foster care re-unified with their families.	0	121	148	57	91	In addition to the above, more children were referred to the Department for foster care inquiries and were found eligible for placement in foster care. This was significant in 5 Districts (Chris Hani, Joe Gqabi, Alfred Nzo, Amathole and Sarah Baartman Districts.
	People accessing funded Prevention and Early Intervention Programmes	3.3.5 Number of people accessing Prevention and Early Intervention Programmes (PEIP)	38 073	48 476	31 852	36 293	4 441	The under-performance was also due to delays in the finalization of re-unification due to the lengthy nature of the process. The department has a mandate to respond to the escalating scourge of social ills through prevention and early intervention programmes within the society which emerge from all Districts. The demand for services from communities resulted in overperformance in six Districts.
	Children recommended for adoption	3.3.6 Number of children recommended for adoption	62	78	100	107	7	Over achievement is as a result of receiving back some of Outstanding SAPS Clearance Certificate (that have been long outstanding from the previous years) which are requirement and consideration before issuing of recommendation letter for adoption.

Strategy to overcome areas of under performance

3.3.2	Programme 1 to facilitate re-opening and operation of the affected Service Offices in the O.R Tambo District and Buffalo City Metro. Conduct monitoring and support visits to Service Offices for improved capturing of data in the reporting templates for credible reports.
3.3.4	Closely monitor and support targeting by Service offices during planning period of the Department to ensure proper targeting for 2023/2024 financial year. Facilitate and monitor progress towards finalization of the re-unification processes in all the Districts and Metros.

CHILD CARE AND PROTECTION SERVICES FOR FINANCIAL YEAR 2022/2023

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



● Cluster Foster Homes
■ CPO
■ PEIP
Population
 372912 - 479923
 479924 - 840055
 840054 - 880790
 880791 - 1457384

N

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

Created by : SOC DEV GIS UNIT
 Date Created : 19-09-2023
 Data Source : MASTERLIST 2023/23
 : NGO PAYMENT REPORT
 : CS 2016

Limits of Liability And Warranty Disclaimer:
 Social Development makes no warranty of any kind, expressed or implied, with regard to the data and shall not be held liable in any event for any incidental or consequential damages in connection with or arising out of the use of this data. The data remains the sole property of the OWNER and may only be used for the purposes of a project with the prior written approval of the OWNER.

ALFRED NZO	R1 700 860,00
AMATHOLE	R2 931 170,00
BCM	R4 075 372,00
CHRIS HANI	R4 050 186,00
JOE GOABI	R2 597 152,00
NMM	R12 678 746,00
OR TAMBO	R2 184 616,00
SARAH BAARTMAN	R3 918 644,00

"Building a Caring Society. Together."

SUB PROGRAMME 3.4: PARTIAL CARE SERVICES

During the year under review the Department registered thirty-eight (38) partial care facilities and seven hundred and fifty-six (756) children who accessed partial care facilities. Eight hundred and sixty-five (865) children benefited from funded Special Day Care Centres. Partial Care Facilities provide services that are compliant with the Children's Act No 38 of 2005 as amended, these Partial Care facilities provide core packages of services for children with disabilities as outlined in the Early Childhood Development Policy (2015) and Early Intervention Programmes.

The Department has conducted monitoring visits and given support to Partial Care Facilities in three (3) Districts focusing on the implementation of the programme in private hostels, after-school care and special daycare centres for children with disabilities. The programme implementers also outlined Database Tools, Business processes, monitoring performance information and provision of Legislative Frameworks / Policies for the Non-Profit organisations. The beneficiaries are children attending the registered partial care facilities, including children with disabilities. The Department has also funded a new special daycare center at Alfred Nzo District (Mbizana)

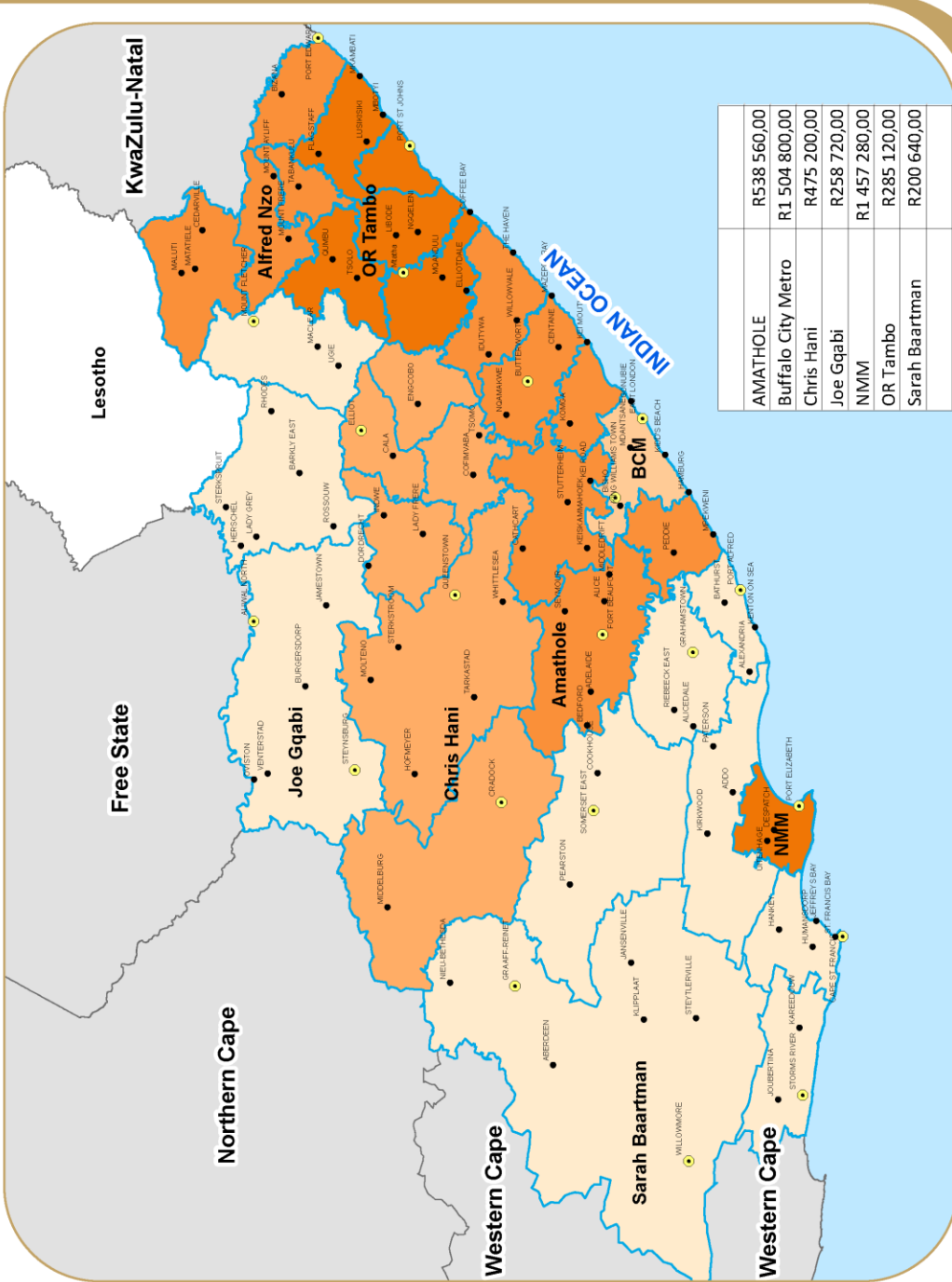
Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual 2021/2022	Planned Annual Target 2022/2023	** Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities	Partial Facilities registered	3.4.1. Number of registered Partial Care Facilities	-	18	53	38	15	The deviation is due to less number of centres that met the requirements for registration
	Children accessing registered Partial Care Facilities	3.4.2. Number of children accessing registered Partial Care Facilities	-	822	854	756	98	The deviation is due to less number of centres that were registered in Partial Care Facilities
	Children benefiting from funded Special Day Care Centres	3.4.3. Number of children benefiting from funded Special Day Care Centres	-	-	885	865	20	The deviation is due to less number of children that were enrolled at Buffalo City and Nelson Mandela Districts.

Strategy to overcome areas of under performance

3.4.1	The Department will continue to engage the Environmental Health Officers and Municipality for the improvement of Partial Care Facilities in order to meet the norms and standards for registration.
3.4.2	Engagement of the Environmental Health Officers and Municipality for the improvement of Partial Care Facilities in order to meet the norms and standards for registration, will result in more children will be reached
3.4.3	The Department has done a due diligence to centers through the onsite visit to ensure that the numbers funded are verified

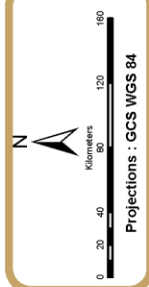
SPECIAL DAY CARE CENTERS FOR FINANCIAL YEAR 2022/2023

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



★ Special DCC

Population
3729124 - 479923
479924 - 834997
834998 - 840055
840056 - 880790
880791 - 1457384



Created by : SOC DEV GIS UNIT
Date Created : 19-09-2023
Data Source : MASTERLIST
: NGO PAYMENT REPORT
: CS 2016

Limits of Liability And Warranty Disclaimer:
Social Development makes no warranty of any kind, expressed or implied, with regard to the data and shall not be held liable in any event for any incidental or consequential damages in connection with or arising out of the use of this data. The data remains the sole property of the OWNER and may only be used for the purposes of a project with the prior written approval of the OWNER.

AMATHOLE	R538 560,00
Buffalo City Metro	R1 504 800,00
Chris Hani	R475 200,00
Joe Gqabi	R258 720,00
NMM	R1 457 280,00
OR Tambo	R285 120,00
Sarah Baartman	R200 640,00

"Building a Caring Society. Together."

SUB PROGRAMME 3.5: CHILD AND YOUTH CARE CENTRE

In line with National Outcome 3: All people are and feel safe; and National Outcome 13: Social Protection: The following was achieved: one thousand three hundred and sixty-nine (1 369) children have accessed residential care programmes in the funded Child and Youth Care Centres, to access residential care services in registered CYCCs. three hundred and four (304) children placed in CYCCs were reunified with their families.

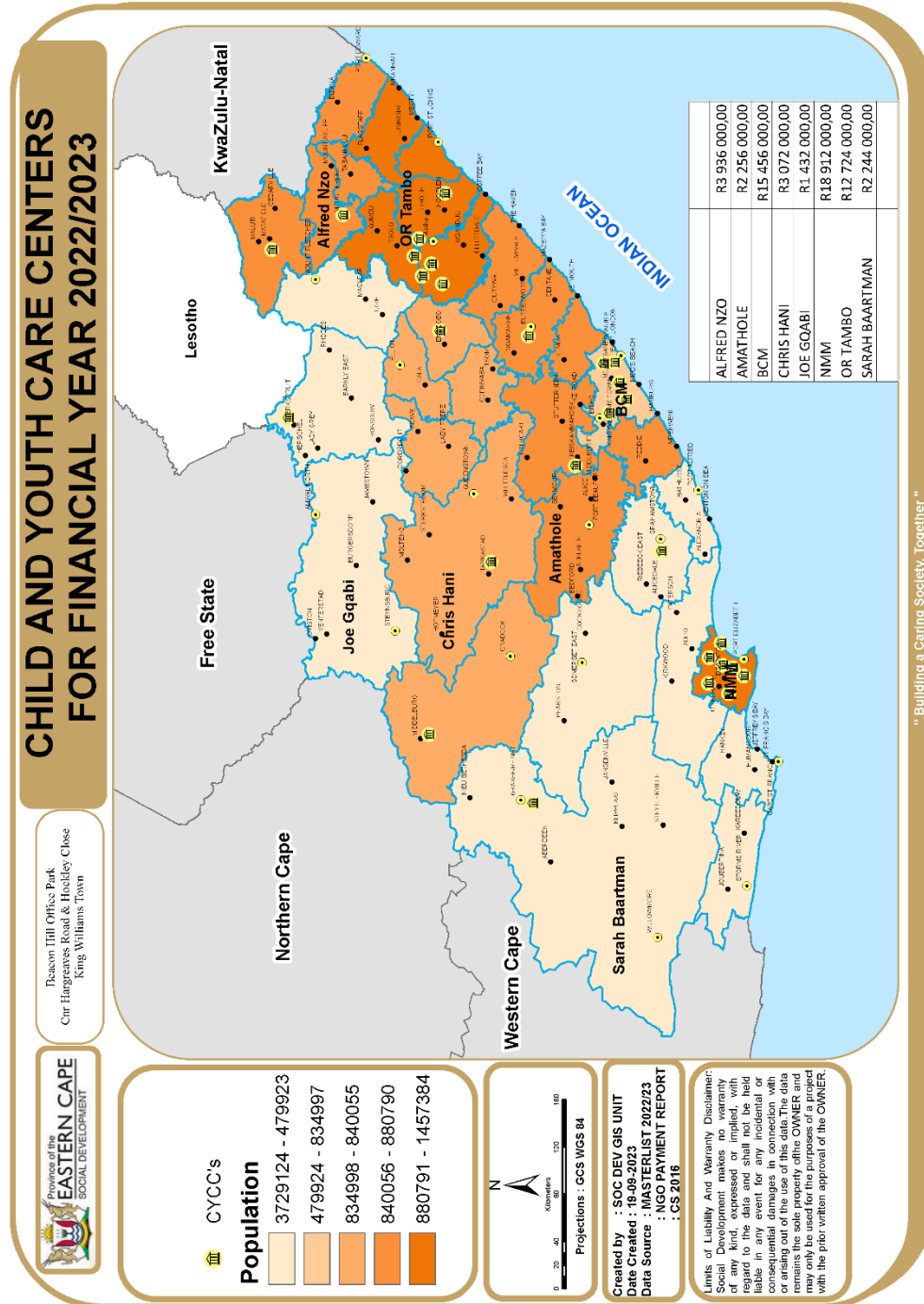
Monitoring was conducted at Vuyani Thanduxolo CYCC and Emmanuel CYCC to ensure that the centres comply with the minimum norms and standards of the Children's Act no. 38 of 2005 as amended, as well as to ensure that children access quality services within the institution and that reunification services are conducted effectively. Capacity development was conducted on Residential Care Programmes benefiting Child and Youth Care Workers of Khanyisa CYCC at O.R. Tambo District. Developmental Assessment and Independent Living programme was conducted at Alfred Nzo District benefiting Service offices, CPOs and CYCCs.

The Department facilitated engagement sessions with the stakeholders (DOE, DOH and DOJ) to ensure that interim arrangements are made for children with Profound Disruptive Behaviour Disorders as a response to North Gauteng High Court Order Judgment with relation to children with disruptive disorders, and implementation plan was developed.

Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual 2021/2022	Planned Annual Target 2022/2023	**Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
Increased universal access to Developmental Social Services	Children in need of care and protection accessing services in funded CYCCs	3.5.1 Number of children in need of care and protection accessing services in funded CYCCs	1 610	1 437	1 418	1 369	49	The under achievement of 49 children in need of care and protection accessing services in funded child and youth care centres is a positive deviation as placement of children.
	Children in CYCCs re-unified with their families	3.5.2 Number of children in CYCCs re-unified with their families	0	254	154	304	150	Over achievement by 150 children is a positive deviation as reunification of children with their families is promoted and is a priority in line with section 187 of the Children's Act, 38 of 2005 as amended which states that, if a children's court- placing a child in alternative care is of the view that reunification between the child and the family is possible, a Social worker should facilitate such reunification. This service is enhanced to minimize the institutionalization of children and when the child and family is ready for the reunification it must be conducted as soon as possible for family stability as per guidelines for reunification services

Strategy to overcome areas of underperformance:

3.5.1 The Department main objective on the implementation of this programme is not place children in institutions. This placement of children in Child and Youth Care Centres is the last preferred option in line with the Department's paradigm shift from institutionalization of children to Prevention and Early, it is in the best interest of a child to remain in the care of his/her parent, family and extended family. Section 158 of the Children's Act No.38 of 2005, as amended states that a children's court may issue an order placing a child in the care of a CYCC only if another option is not appropriate



" Building a Caring Society Together "

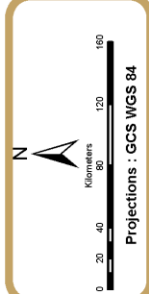
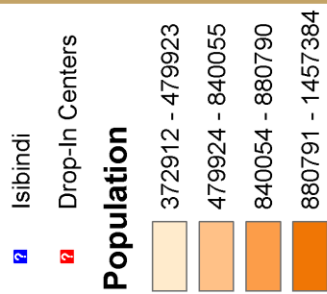
SUB PROGRAMME 3.6: COMMUNITY BASED CARE SERVICES FOR CHILDREN

The Department implements Community Based Care Services for Children with the aim of ensuring that children are cared for and protected. During the year under review a total of forty-one thousand six hundred and twenty-three (41 623) children received prevention and early intervention programmes. Five thousand six hundred and eight (5 608) youth received services in the Isibindi Sites as the programme focuses on children and youth up to the age of 24 years. The RISHA sites and Drop- In Centres provided seven (7) core packages of services as outlined in the Guidelines on Community Based Prevention and Early Intervention Programmes for Children, which includes provision of food and nutrition, educational support, health promotion, economic strengthening, when they are in the Safe Parks and Drop-In Centres. A total of two hundred and twenty-four (224) children living with disabilities that are benefitting from RISHA sites and Drop-In Centres.

Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual 2021/2022	Planned Annual Target 2022/2023	**Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities	Children reached through community-based Prevention and Intervention Programmes	3.6.1 Number of Children reached through community-based Prevention and Intervention Programmes	23 918	22 246	24 292	41 623	17 331	Deviation is due to the increasing number of vulnerable children accessing Community Based Prevention and Early Intervention Programmes who need accessible basic necessities and school support in a safe environment.

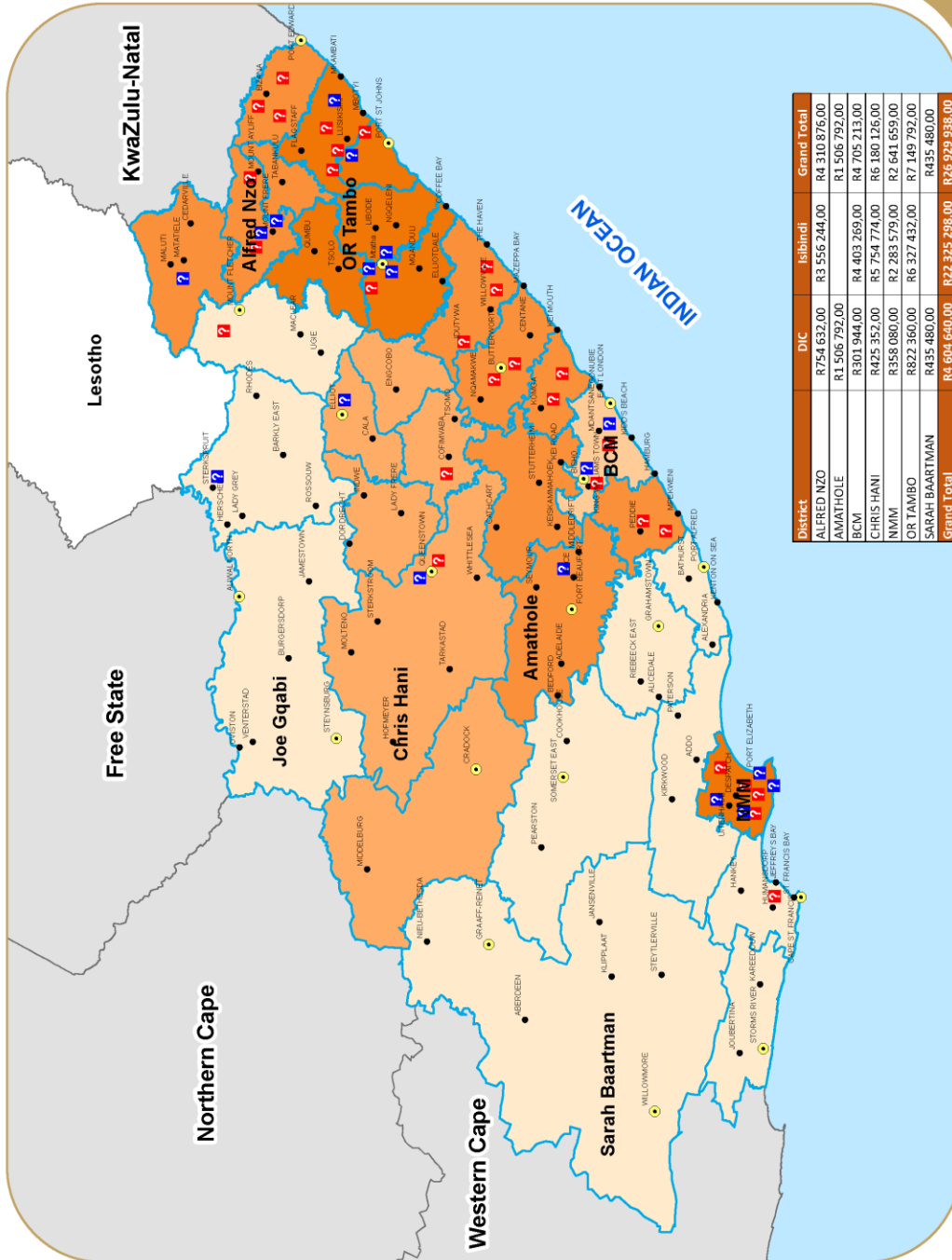
COMMUNITY BASE CARE CENTERS FOR FINANCIAL YEAR 2022/2023

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



Created by : SOC DEV GIS UNIT
Date Created : 19-09-2023
Data Source : MASTERLIST 202/23
: NGO PAYMENT REPORT
: CS 2016

Limits of Liability And Warranty Disclaimer:
Social Development makes no warranty of any kind, expressed or implied, with regard to the data and shall not be held liable in any event for any incidental or consequential damages in connection with or arising out of the use of this data. The data remains the sole property of the OWNER and may only be used for the purposes of a project with the prior written approval of the OWNER.

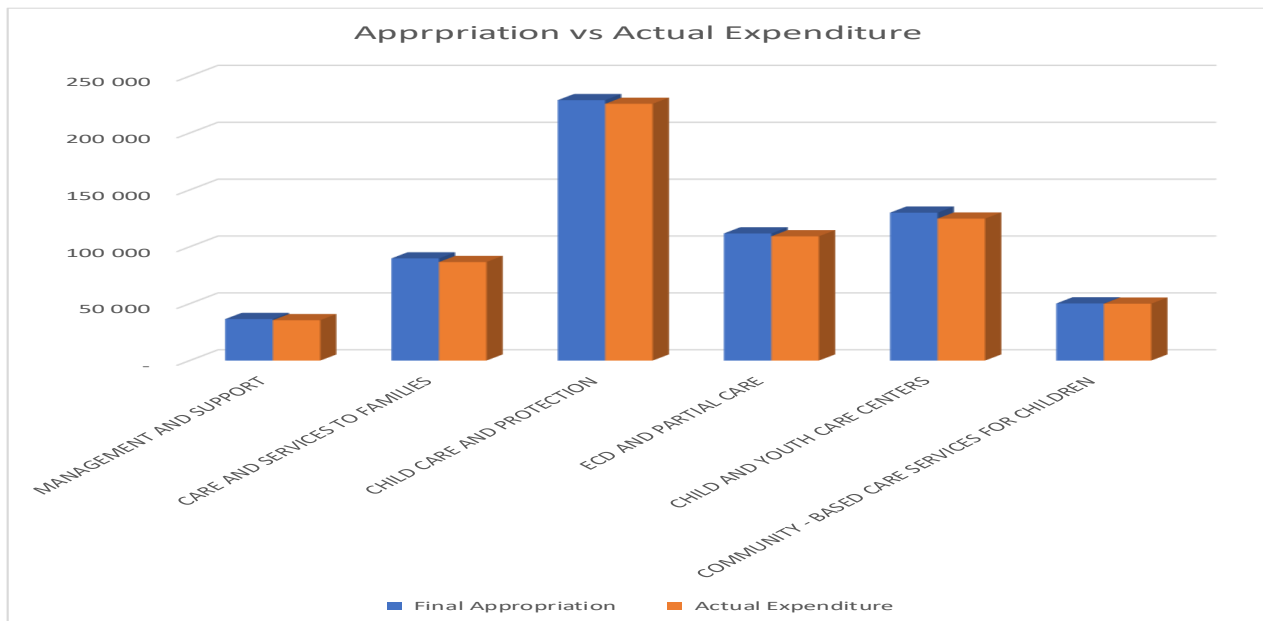


District	DIC	Isibindi	Grand Total
ALFRED NZO	R754 632,00	R3 556 244,00	R4 310 876,00
AMATHOLE	R1 506 792,00	R1 506 792,00	R1 506 792,00
BCM	R301 944,00	R4 403 269,00	R4 705 213,00
CHRIS HANI	R425 352,00	R5 754 774,00	R6 180 126,00
NMM	R358 080,00	R2 283 579,00	R2 641 659,00
OR TAMBO	R822 360,00	R6 327 432,00	R7 149 792,00
SARAH BAARTMAN	R435 480,00	R22 325 298,00	R435 480,00
Grand Total	R4 604 640,00	R22 325 298,00	R26 929 938,00

"Building a Caring Society. Together."

LINKING PERFORMANCE WITH BUDGET

Sub-Programmes	2022/2023			2021/2022		
	Final Appropriation	Actual Expenditure	Variance	Final Appropriation	Actual Expenditure	Variance
	R'000	R'000	R'000	R'000	R'000	R'000
Management and Support	36 530	35 483	1 047	41 129	41 829	(700)
Care and Services to Families	89 815	86 620	3 195	93 271	92 249	1 022
Child Care and Protection	228 931	225 702	3 229	236 411	233 084	3 327
ECD and Partial Care	111 760	109 248	2 512	540 350	478 381	61 969
Child and Youth Care Centers	130 024	124 795	5 229	130 833	132 844	(2 011)
Community - Based Care Services for Children	50 264	50 031	233	56 134	49 685	6 449
Total	647 324	631 879	15 445	1 098 128	1 028 072	70 056



REASONS FOR UNDER EXPENDITURE

ITEM	REASONS
Compensation of Employees	The under expenditure on this item is due to the delay in the filling of attrition posts that were vacated during the year.

Goods and services

ITEM	REASONS
Cleaning and Security	The Maluti Child and Youth Care Centre (CYCC) was condemned by Public Works and therefore not meeting the Minimum Norms and Standards as stipulated in the Children's Act, 38 of 2005 as amended. The underspending is due to non - completion of the Maluti CYCC Renovation Project before the end of the financial year.

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. There is no change in the programme structure.

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

SUB PROGRAMME 4.1 : MANAGEMENT AND SUPPORT

In line with National Outcome 1: Increased universal access to Developmental Social Service the Department: Coordinated the development of the Annual Performance Plan and the Annual Operational Plan for Restorative Services. Twelve (12) IYM Reports; twelve (12) Monthly Reports; four (4) Quarterly Reports; one (1) Half yearly Performance and Financial Report and one (1) Annual Report.

The Annual Performance Plan and the Annual Operational Plan guided the service delivery by the Department. The reports assisted the Department in accounting on the performance and the funds allocated to the programme. Facilitated the development of the Strategic Risk Register and reported on it quarterly. Ensured National Welfare Forum Meetings were also attended to discuss and get guidance on policy formulation and provision of strategic direction for the Restorative Services.

Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual 2021/2022	Planned Annual Target 2022/2023	**Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
Improved administrative and financial systems for effective service delivery	Support services coordinated	4.1. Number of support services coordinated	32	24	32	32	0	-

SUB-PROGRAMME 4.2: CRIME PREVENTION AND SUPPORT

In line with National Outcome 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities, a total of seventy-five thousand, eight hundred and eight (75 878) people were reached through Social Crime Prevention and awareness campaigns conducted in all Districts. Participants were equipped with skills on how to identify risk associated with crime and violence and how to avoid risky situations. Beneficiaries included children at risk, both in and out of school youth and community members. An educational awareness on the prevention of gangsterism in Sarah Baartman was conducted targeting children and parents. The aim was to raise awareness to parents to know the early signs of involvement of children in drugs and to make children aware of the consequences. The Theme was: "Know the early signs and take steps to prevent gangsterism"

In order to improve Probation Services, Probation Officers benefited from capacity building programmes that were conducted as follows:

- Sixty-nine (69) Probation Service Practitioners and Supervisors in Chris Hani and Amathole districts were trained on the Criminal Court report writing and the on National Policy Guidelines for Pre-sentence Evaluation Committees. The main aim of the training was to familiarize participants with the guidelines on pre-sentencing report writing, and court etiquette. The overall aim is to improve the quality of presentence reports submitted to courts.
- One hundred and four (104) practitioners participated in the reorientation workshop focusing on child justice legislative framework.
- Forty-one (41) Child and Youth Care Workers were awarded HWSETA accredited certificates on the Further Education and Training Qualification in Child Care. The training programme has equipped with skills so that they can bring in new innovative ways of dealing with children with serious behavioral problems and those in conflict with the law in Secure Care Centre environment.

Three Hundred and Ninety-nine (399) children in conflict with the law completed and benefited from the diversion Programme. The aim of diversion is to give a child offender a second chance by preventing him/her from having a criminal record and to address the root causes of the criminal behaviour through an appropriate diversion programme or intervention. The aim of the programme is to ensure that diversion services are accessible to children in rural areas.

Three (3) operational sites in (Cookhouse, Aberdeen and Jansenville) local service offices have been accredited to increase access to diversion services to children in conflict with the law in line with Reviewed Policy Framework for Accreditation of Diversion Services. Accreditation provides the Department with a quality assurance mechanism, enabling monitoring and evaluation of the impact of diversion services and programmes).

Three hundred and forty-four (344) children in conflict with the law awaiting trial and sentenced in Secure Care Centres (Enkuselweni Child and Youth Care Centre (CYCC) in Nelson Mandela Metro, John X Merrimen CYCC, Bhisho CYCC in Buffalo City Metro, Lulama Futshane CYCC in Joe Gqabi District and Qumbu CYCC in O.R Tambo District) accessed therapeutic and vocational skills training such as basic computer training, brick laying and sewing. Children in conflict with the law were empowered to be self-reliant and to reduce chances of re-offending. Vocational Skills Training were implemented in partnership with the National Institute for Crime Prevention and Rehabilitation of Offenders (NICRO) in Nelson Mandela Metro and Buffalo City Metro.

Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual 2021/2022	Planned Annual Target 2022/2023	**Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities	Persons reached through social Crime Prevention Programmes	4.2.1. Number of Persons reached through social crime prevention programmes	76 398	60 675	58 836	75 878	17 042	Variance is due to an increase in the number of people who attended social crime prevention programme during the reporting period.
	Persons in conflict with the law who completed Diversion Programmes	4.2.2. Number of persons in conflict with the law who completed Diversion Programmes	580	293	455	399	56	Variance is due to a decrease in the number of children in conflict with the law referred by child justice courts to diversion programmes.
	Children in conflict with the law who accessed secure care programmes	4.2.3. Number of children in conflict with the law who accessed secure care programmes	410	491	429	344	85	This is a positive deviation; variance is due to a decrease in the number of children in conflict with the law referred by child justice courts to secure care centres.

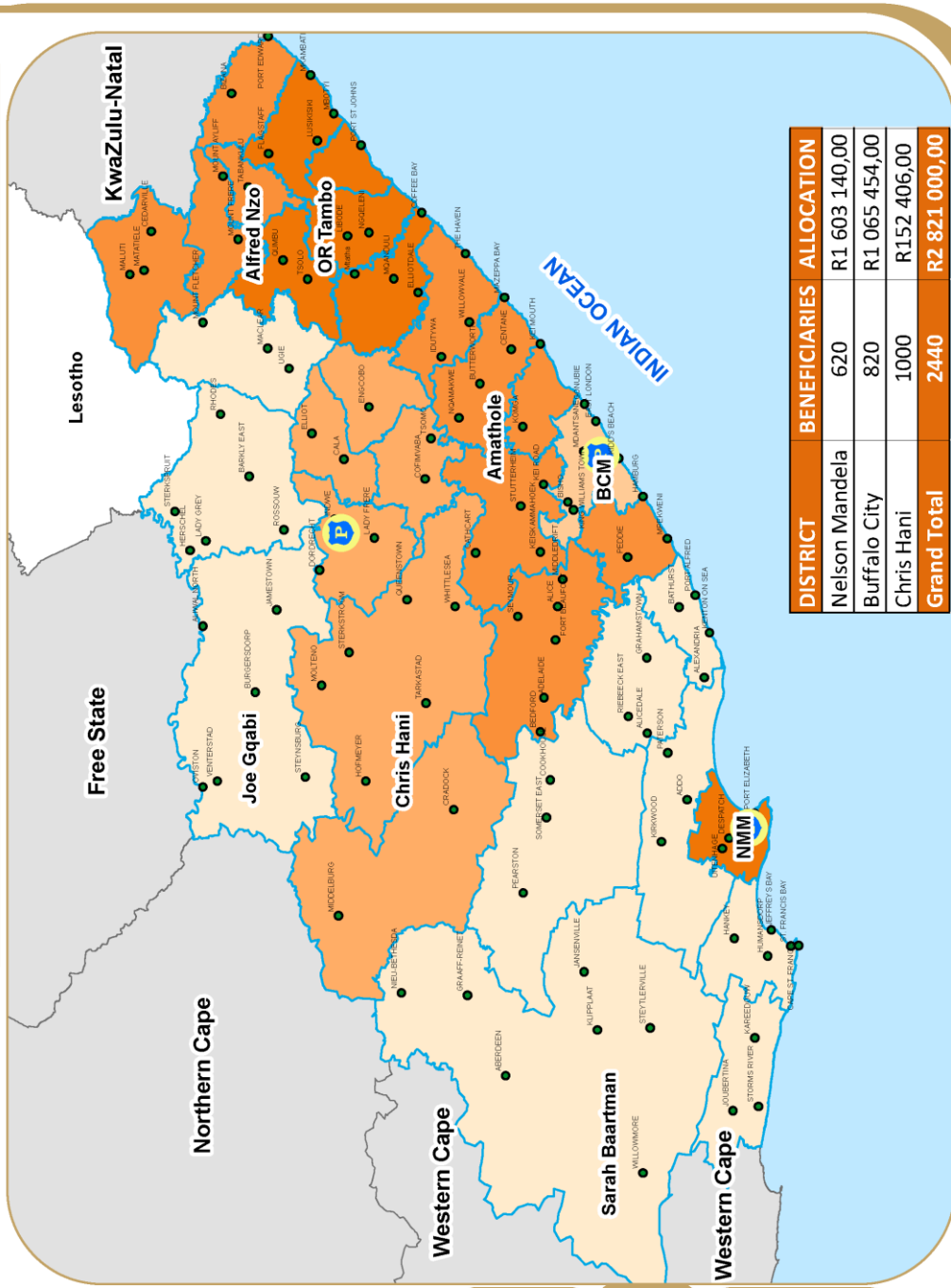
Strategy to overcome areas of under performance

4.2.2 Department will continue to implement block diversion to ensure that children who are referred to the programme complete timeously.

4.2.3 The department in collaboration with other stakeholders will intensify implementation of social crime prevention programmes targeting crime hot areas.

CRIME PREVENTION AND SUPPORT SERVICES FOR FINANCIAL YEAR 2022/2023

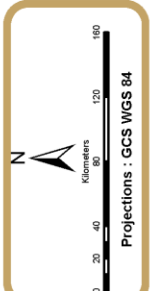
Beacon Hill Office Park
Cnr Hargreaves Road & Hockley Close
King Williams Town



Crime Prevention

Population

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



Created by : SOC DEV GIS UNIT
Date Created : 19-09-2023
Data Source : MASTERLIST 2022/23
: NGO PAYMENT REPORT
: CS 2016

Limits of Liability And Warranty Disclaimer:
Social Development makes no warranty of any kind, expressed or implied, with regard to the data and shall not be held liable in any event for any incidental or consequential damages in connection with or arising out of the use of this data. The data remains the sole property of the OWNER and may only be used for the purposes of a project with the prior written approval of the OWNER.

DISTRICT	BENEFICIARIES	ALLOCATION
Nelson Mandela	620	R1 603 140,00
Buffalo City	820	R1 065 454,00
Chris Hani	1000	R152 406,00
Grand Total	2440	R2 821 000,00

" Building a Caring Society. Together "

SUB PROGRAMME 4.3: VICTIM EMPOWERMENT PROGRAMME

Provision of supporting services to victims of crime and violence

In line with National Outcome 3: "All People in South Africa are and feel safe", the Department provided support services to twenty three thousand five hundred and fourteen (23 514) victims of crime and violence who accessed support services from the Department of Social Development service offices, Social Workers placed in the Thuthuzela Care Centres and funded VEP service centres in the eight (8) Districts of the Province. Provision of support services to victims of crime and violence is in line with the Victim Support Services Policy (2019) and with Pillar 4 of the National Strategic Plan on Gender Based Violence and Femicide 2020-2030 (Response, Care, Support and Healing) led and coordinated by the Department of Social Development.

Provision of service to victims of human trafficking

In line with National Outcome 2: inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities, social services to victims of trafficking in persons were provided to twenty (20) victims that were identified and reported to be victims of trafficking. Provision of services and programmes to reported and suspected victims of trafficking in persons is in line with the Prevention and Combating of Trafficking in Persons Act 7 of 2013 was done. Two centres run by the Department; KwaNobuhle Khuseleka One Stop Centre and Maletswai One Stop Centre received full accreditation for further four (4) years from National DSD, for continuous provision of programmes and services to Trafficking In Person (TIP) victims. In implementing the Trafficking In Persons Act. 50 of 2013, Social Service Practitioners (District Social Work Managers, Social Work Supervisors and Social Workers from DSD and funded Organisations were capacitated on TIP by National DSD.

Provision of sheltering services

During the year under review, two hundred and ninety-five (295) victims of violence and crime referred for shelter services, received services for protection and empowerment through shelter services. The Department has funded shelters that are providing protection, care and support to all victims of crime and violence who find themselves in need of a safe space due to victimisation or violation. Shelters contribute to Pillar four (4) of the NSP-GBVF (Response, Care, Support and Healing). Skills Development Programme which contributes to Pillar five (5) of the National Strategic Plan for Gender Based Violence and Femicide (Economic Power) was implemented in partnership with Nyamukara and benefitted twenty five (25) survivors of GBVF in Chris Hani District who participated in ninety(90) day sewing programme conducted by Sew Africa. The project was implemented in line with the District Development Model, supported by Chris Hani District Municipality and other stakeholders. A new programme was also established in partnership with SAFDA Vukani Fashions and implemented at KwaNobuhle Outreach Centre benefitting twenty (20) women with ten (10) survivors who were placed in the shelter.

Provision of prevention services to communities

The National Strategic Plan on Gender Based Violence and Femicide (NSP for GBVF's 2020-2030, sets out to provide a cohesive strategic framework to guide the national response to the scourge of gender-based violence and femicide. In line with Pillar 2 (Prevention and Rebuilding Social Cohesion) of the NSP-GBVF, the Department in partnership with other stakeholders reached one hundred and eighteen thousand nine hundred and twenty-nine (118 929) people during the year under review in the eight (8) Districts of the Province). The highlights on prevention were the following: Orange Day Campaign, 16 Days of Activism of No Violence Against Women and Children Campaign, awareness during Women's Month focusing on National GBVF hotspots, a Young Men Seminar in Butterworth targeting men aged 20-35 sensitising men about the concept of GBVF, encouraging them to take a stand against the scourge of GBVF and instilling values and raise awareness about violence and various efforts on prevention of gender based violence and femicide in the Provinces.

Coordination of GBVF was done through participation in various Provincial and National structures that were inclusive of a VEP Forum, Provincial Task Team on Trafficking in Persons, on LGBTIQ+ programme, Provincial Oversight Committee, Provincial Safety Strategy Committee, GBVF Working Group organised by the Office of the Premier for the Provincial and National Presidential Summit on GBVF.

Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual 2021/2022	Planned Annual Target 2022/2023	**Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities	Victims of crime and violence accessing support services	4.3.1. Number of victims of crime and violence accessing support services	9 684	30 685	23 148	23 514	366	There was an increase in the number of reported victims of crime and violence who accessed support services during the reporting period.
	Human trafficking victims who accessed social services	4.3.2. Number of human trafficking victims who accessed social services	25	24	28	20	8	There were less number of victims of human trafficking reported and accessed social services during the reporting period.
	Victims of Gender Bases Violence, Femicide and crime who accessed sheltering services	4.3.3. Number of victims of GBVF and crime who accessed sheltering services	0	451	433	295	138	Variance is due to less number of victims reported and referred for alternative care (sheltering services) during the reporting period compared to those who received support services from the social workers and NPOs.
	Persons reached through Gender Based Violence prevention programmes	4.3.4. Number of persons reached through Gender Based Violence prevention programmes	0	92 3987	79 134	118 929	39 795	There was an increase in the number of people who attended Gender Based Violence prevention programmes as there were Orange Day Awareness Campaigns of GBVF that were conducted and not planned, due to incidences of GBVF, e.g. Matatiele in Alfred Nzo, East London, BCM and Ezinggolweni in Chris Hani

Strategy to overcome areas of under performance

4.3.2	Department will continue to implement Capacity building for Social Service Practitioners and conduct awareness campaign for identification of victims of human trafficking.
4.3.3	Department will continue to conduct awareness campaigns on crime and violence as well as available services to victims that includes safer spaces when the need arise.

VICTIMS EMPOWERMENT CENTERS PROGRAMME FOR FINANCIAL YEAR 2022/2023

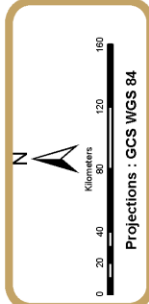
Beacon Hill Office Park
Cnr Hargreaves Road & Hockley Close
King Williams Town



- ✱ Advice Centers
- ▲ Mentorships
- One Stop Center
- ★ Safe Homes
- ✚ Welfare Organisations
- White Door Centers

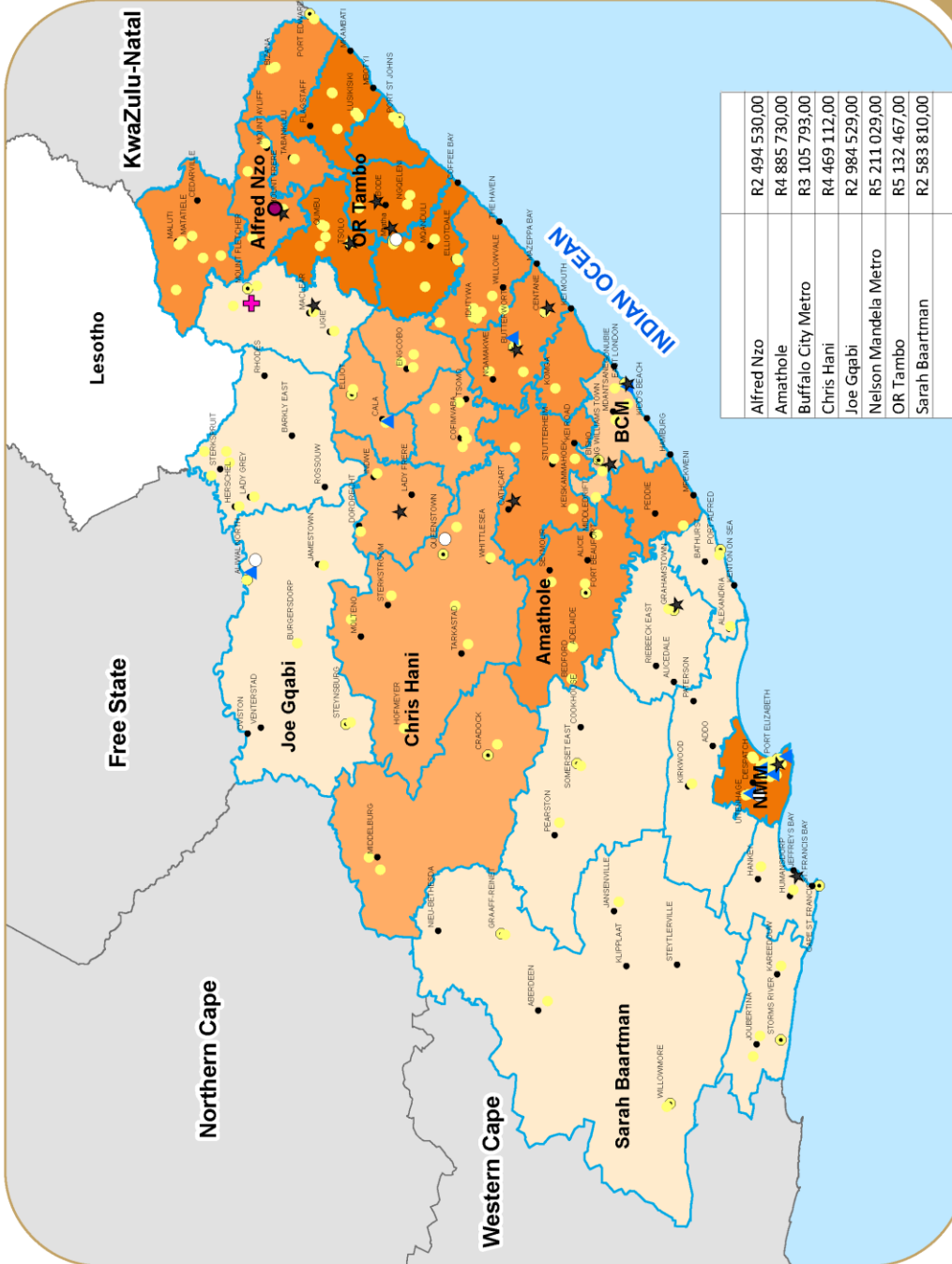
Population

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



Created by : SOC DEV GIS UNIT
Date Created : 19-09-2023
Data Source : MASTERLIST 2022/23
: NGO PAYMENT REPORT
: CS 2016

Limits of Liability And Warranty Disclaimer:
Social Development makes no warranty of any kind, expressed or implied, with regard to the data and shall not be held liable in any event for any incidental or consequential damages in connection with or arising out of the use of this data. The data remains the sole property of the OWNER and may only be used for the purposes of a project with the prior written approval of the OWNER.



Alfred Nzo	R2 494 530,00
Amathole	R4 885 730,00
Buffalo City Metro	R3 105 793,00
Chris Hani	R4 469 112,00
Joe Gqabi	R2 984 529,00
Nelson Mandela Metro	R5 211 029,00
OR Tambo	R5 132 467,00
Sarah Baartman	R2 583 810,00

" Building a Caring Society. Together "

SUBPROGRAMME 4.4: SUBSTANCE ABUSE PREVENTION AND REHABILITATION

In line with National Outcome 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities:

The Department in collaboration with other stakeholders conducted educational awareness campaigns on substance abuse reaching a total of one hundred and thirteen thousand, seven hundred and thirteen (113 713) people across the province. The primary target group were children and youth in and out of school and members of the community. The purpose of prevention programmes was to raise awareness on the effects of drug abuse. Beneficiaries were provided with information on services available for people addicted to alcohol and other drugs.

In focusing on Goal 1 of the Provincial Drug Master Plan: Demand reduction through prevention and treatment of drug use, misuse and abuse, eighty-six (86) People were reached through the 999 Foetal Alcohol Syndrome Awareness Campaign held at Peddie in the Ngqushwa Local Municipality, Amathole District. The purpose of programme was to raise awareness on the dangers of drinking during pregnancy. The target group were women and girls of childbearing age.

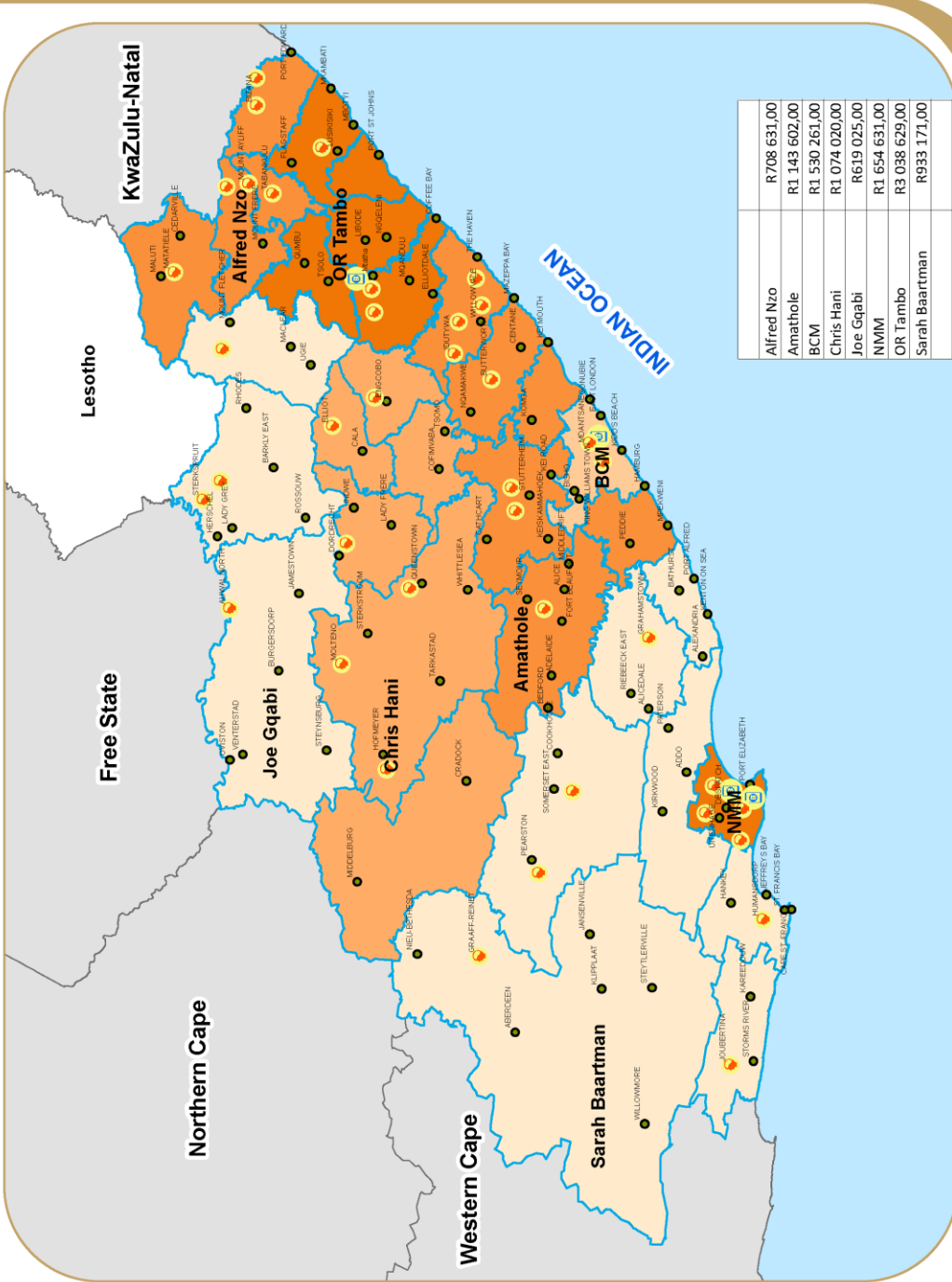
Integrated substance abuse and positive parenting, educational awareness programme conducted as part of the buildup activities towards the commemoration of International Against Drug Abuse and Illicit Trafficking in implementing the Provincial Drug Master Plan.

Four thousand, six hundred and eight-eight (4 688) service users accessed Substance Use Disorder (SUD) treatment services provided by funded treatment centres and at Social Development service delivery sites across the Province.

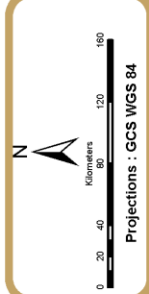
Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual 2021/2022	Planned Annual Target 2022/2023	**Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities	People reached through substance abuse prevention programmes	4.4.1. Number of people reached through substance abuse prevention programmes	128 940	107 947	95 598	113 713	18 115	Variance is due to an increase in the number of people who participated in substance abuse prevention programmes as the department has also supported other integrated prevention programmes
	Service users who accessed Substance Use Disorder (SUD) treatment services	4.4.2. Service users who accessed Substance Use Disorder (SUD) treatment services	1 852	2 119	1 703	4 688	2 985	Variance is due to an increased demand for Substance Use Disorder (SUD) treatment services

SUBSTANCE ABUSE AND SUPPORT SERVICES FOR FINANCIAL YEAR 2022/2023

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



	Substance TADA
	Welfare Organisations
	Population
	372912 - 479923
	479924 - 840055
	840054 - 880790
	880791 - 1457384



Created by : SOC DEV GIS UNIT
Date Created : 19-09-2023
Data Source : MASTERLIST 2022/23
: NGO PAYMENT REPORT
: CS 2016

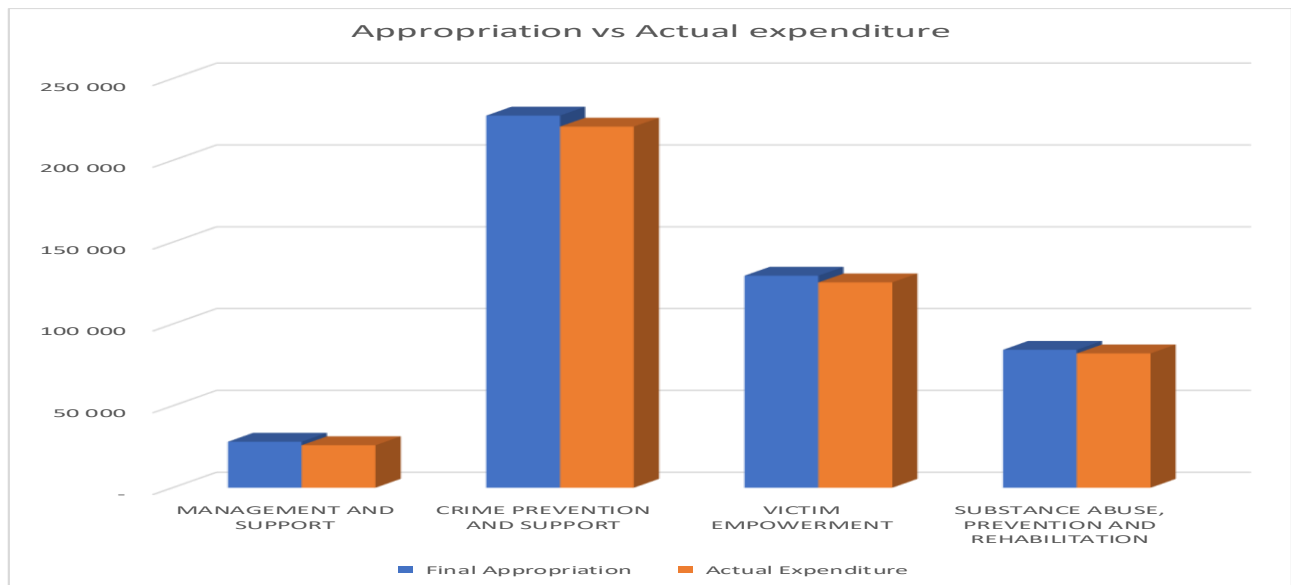
Limits of Liability And Warranty Disclaimer:
Social Development makes no warranty of any kind, expressed or implied, with regard to the data and shall not be held liable in any event for any incidental or consequential damages in connection with or arising out of the use of this data. The data remains the sole property of the OWNER and may only be used for the purposes of a project with the prior written approval of the OWNER.

Alfred Nzo	R708 631,00
Amathole	R1 143 602,00
BCM	R1 530 261,00
Chris Hani	R1 074 020,00
Joe Gqabi	R619 025,00
NMM	R1 654 631,00
OR Tambo	R3 038 629,00
Sarah Baartman	R933 171,00

" Building a Caring Society. Together "

LINKING PERFORMANCE WITH BUDGET

Sub-Programmes	2022/2023			2021/2022		
	Final Appropriation	Actual Expenditure	Variance	Final Appropriation	Actual Expenditure	Variance
	R'000	R'000	R'000	R'000	R'000	R'000
Management and Support	28 108	25 979	2 129	31 061	30 673	388
Crime Prevention and Support	227 415	220 701	6 714	229 051	228 193	858
Victim Empowerment	129 585	125 466	4 119	127 600	126 762	838
Substance Abuse, Prevention and Rehabilitation	84 286	82 076	2 210	88 119	87 336	783
Total	469 394	454 222	15 172	475 831	472 964	2 867



REASONS FOR UNDER EXPENDITURE

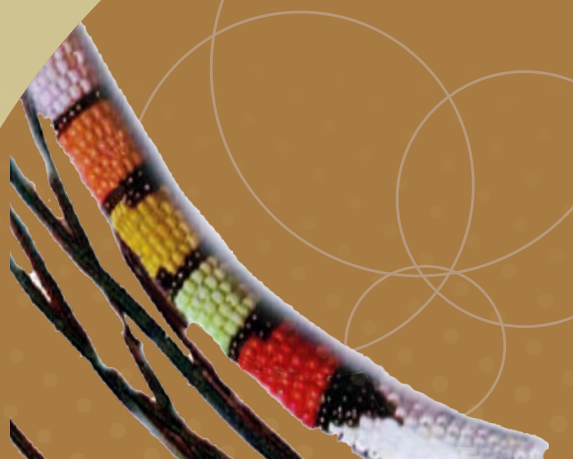
ITEM	RESPONSES
Compensation of Employees	<ul style="list-style-type: none"> The under expenditure on this item is due to the delay in the filling of attrition posts that were vacated during the year.

ITEM	RESPONSES
Goods and Services	<ul style="list-style-type: none"> Due to challenge in procurement of consumables at Bhisho and John X Merriman CYCC. The tender for clothing could not be finalised at John X CYCC in BCM. Lulama Futshane CYCC in Joe Gqabi also could not finalise the tenders for clothing, medication and sewing supplies. There was a fewer number of children admitted in all the CYCCs affecting e.g. nutritional costs

PROGRAMME

5

DEVELOPMENT
AND RESEARCH



PROGRAMME 5: DEVELOPMENT AND RESEARCH**PROGRAMME PURPOSE**

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

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

PERFORMANCE INDICATORS

SUB-PROGRAMME 5.1: MANAGEMENT AND SUPPORT

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

The Department established partnerships with various stakeholders such as the Department of Higher Education, National Youth Development Agency, Old Mutual and the UNFPA that assisted to expand the footprint of developmental interventions in six (6) districts and two (2) Metropolitans to increased universal access to Developmental Social Welfare Services and enhance the establishment of a social protection system in line with Chapter 11 of the National Development Plan.

The Department implemented Recognition of Prior Learning for Community Development Staff in order to realise a skilled and capable workforce for Community Development Services that support "inclusive growth" in line with Outcome 5 of the Provincial Development Plan. In addition, the Department improved the size, capacity and gender representation of the workforce by creating Four thousand two hundred and seven (4 207) work opportunities through the Expanded Public Works Programme, three thousand four hundred and thirty-four (3 434) of which were women.

Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual 2021/2022	Planned Annual Target 2022/2023	** Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities	Management support services coordinated	5.1.1 Number of management support services coordinated	36	34	35	33	2	DSD Youth Development Policy could not be reviewed pending the finalisation of the Eastern Cape Provincial Youth Development Strategy. The Strategy on linking CNDC/Grant/SRD beneficiaries with development initiatives was not developed pending the development of the National Policy Framework.
	Management support services coordinated	5.1.2 Number of External Stakeholders managed to support programme implementation	13	9	3	3	0	-
	Management support services coordinated	5.1.3 Number of EPWP work opportunities created	6 554	6 613	4 099	4 207	108	108 work opportunities were captured late due to network challenges caused by load shedding. Funding to create additional work opportunities result from vacancies within the Programme.

Strategy to overcome areas of under performance

5.1.1 The reviewal of the sub programme's policies will be completed during 2023/24 financial year.

COMMUNITY DEVELOPMENT PRACTITIONERS FOR FINANCIAL YEAR 2022/2023

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

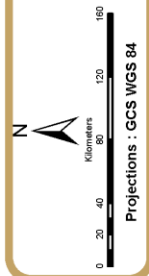


Community Development Practitioner

- CDP ASSISTANT MANAGER
- CDP MANAGER
- CDP POLICY DEVELOPER
- CDP POLICY MANAGER
- CDP
- CDP ASSISTANT
- CDP SUPERVISOR

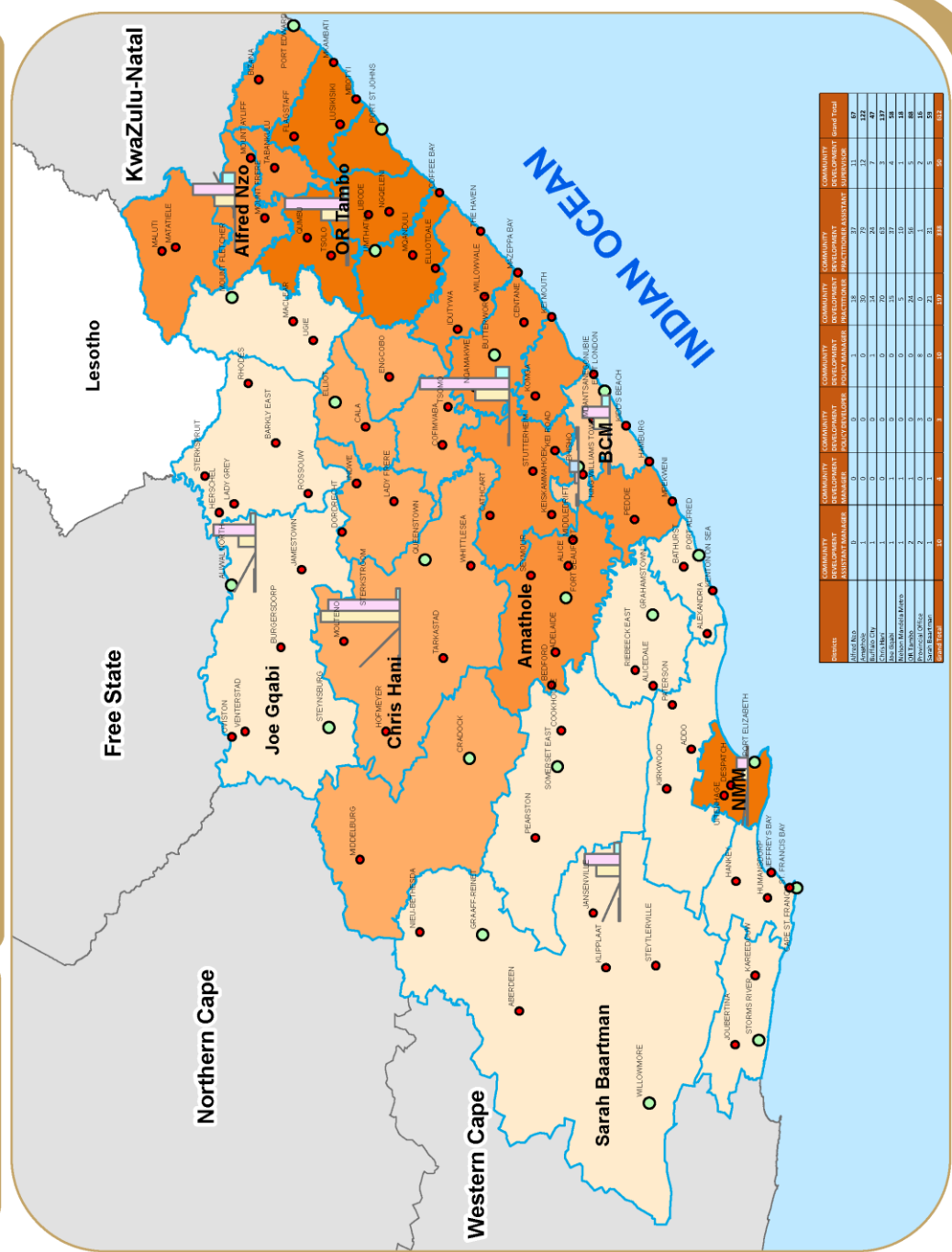
Population

- 3729124 - 479923
- 479924 - 834997
- 834998 - 840055
- 840056 - 880790
- 880791 - 1457384



Created by : SOC DEV GIS UNIT
Date Created : 19-09-2023
Data Source : MASTERLIST
: NGO PAYMENT REPORT
: CS 2016

Limits of Liability And Warranty Disclaimer:
Social Development makes no warranty of any kind, expressed or implied, with regard to the data and shall not be held liable in any event for any incidental or consequential damages in connection with or arising out of the use of this data. The data remains the sole property of the OWNER and may only be used for the purposes of a project with the prior written approval of the OWNER.



District	COMMUNITY DEVELOPMENT ASSISTANT MANAGER	COMMUNITY DEVELOPMENT MANAGER	COMMUNITY DEVELOPMENT POLICY MANAGER	COMMUNITY DEVELOPMENT PRACTITIONER	COMMUNITY DEVELOPMENT SUPERVISOR	COMMUNITY DEVELOPMENT Grand Total
King Williams Town	1	0	0	30	72	122
Port Elizabeth	1	0	0	34	25	79
Grahamstown	1	1	0	35	37	74
King Williams Town	2	1	0	24	38	65
Port Elizabeth	2	0	0	8	2	12
Grahamstown	1	0	0	0	1	2
Grand Total	10	4	0	177	216	513

" Building a Caring Society. Together "

SUB-PROGRAMME 5.2: COMMUNITY MOBILIZATION

In line with National Outcomes 2, "Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities", the Department reached thirty five thousand and twelve (35 012) people who were empowered and capacitated to develop their own development plan through Community Mobilization Services such as dialogues, awareness campaigns, information sharing sessions. This contributes to empowerment through sharing of information that enables communities to make informed decision-choices on activities that improve their livelihoods.

In partnership with sector departments, two hundred and eighteen (218) community development structures were established in six (6) districts and two (2) Metropolitans to serve as vehicles for fostering an active citizenry that participates meaningfully in pursuing a developmental agenda for transforming rural communities into vibrant, equitable, sustainable communities that improve the wellbeing of vulnerable and marginalised groups.

Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual 2021/2022	Planned Annual Target 2022/2023	**Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities	People reached through Community Mobilization Programmes and Organised Communities coordinated and functional	Number of people reached through Community Mobilization Programmes	10 877	61 947	28 403	35 012	6 609	6 609 over-achievement is due to increased number of people that participated in DSD Community Mobilization Campaigns for their own development.
		Number of communities organized to coordinate their own Development	107	211	171	218	47	47 over-achievement is due to more communities who were targeted in response to the increased number of social ills.

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

In line with the National Outcome 1, "Improved quality of basic education", the National Outcome 5, "A skilled and capable workforce to support an inclusive growth path" and Outcome 2, "Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities", the department trained four hundred and nineteen (419) NPOs on financial management, bookkeeping, compliance matters, NPO governance in partnership with Standard Bank, Lifelong and the National Development Agency. This training contributes to improved service delivery, compliance and reporting by the NPO Sector.

The Department also trained One hundred and eighty-four (184) cooperatives on financial management, bookkeeping, costing, and marketing, SARS compliance, good and cooperative governance, financial literacy and reporting in partnership with SARS, Standard Bank, National Youth Development Agency, Lifelong and the National Development Agency. This training contributes to improved performance of cooperatives through providing skills and knowledge that promotes access to additional resources and markets and thus contribute to their functionality and long-term success.

Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual 2021/2022	Planned Annual Target 2022/2023	**Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities	NPOs capacitated	5.3.1 Number of NPOs capacitated	138	382	276	419	143	143 additional NPOs were trained due to new partners such as TARDI and Standard Bank that increased performance on the set target.
	Cooperatives trained	5.3.2 Number of Cooperatives trained	45	29	141	184	43	43 additional Coops were trained due to a partnership with the NYDA which was established during the third quarter of the financial year.

SUB-PROGRAMME 5.4: POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

In line with National Outcome 2, "Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities" as well as Pillar 3 of the Provincial Integrated Anti-Poverty Strategy, "Food and Nutrition Security" six thousand eight hundred and thirty six(6 836) people including three hundred fifty six(356) households benefited from Poverty Reduction Initiatives provided by the Department in partnership with Old Mutual Foundation, Hope Worldwide and the NDA. This mitigated the effects of poverty through promoting access to food by vulnerable groups and households in six (6) districts and two (2) Metropolitan areas.

As part of implementing the Food and Nutrition Security Strategy, six thousand four hundred and seventy-nine (6 479) people accessed food through DSD Community Nutrition and Development Centres ensuring access to regular nutritious hot meals by vulnerable individuals in all six (6) districts and two (2) Metros. A new mobile CNDC structure was built at Madwaba Village in Mbizana to promote access to food and provide basic infrastructure and food safety in the targeted poorest Ward. The community of Madwaba Village was identified as one of the communities with a high incidence of food hunger and child malnutrition. As part of promoting access to social development services across the province, a satellite CNDC was also established in Cedarville and linked to Refile CNDC in Matatiele for continuous support and guidance.

In line with National Outcome 1, "Improved quality of basic education", six hundred and ninety-two (692) CNDC beneficiaries participated in developmental programmes that promote food production and self-sustenance like piggy and crop production. These beneficiaries also participated in skills training and development programmes, namely food handling and safety measures, sewing and financial management to enhance their skill levels so that they become self-reliant. Training was provided in partnership with stakeholders such as Department of Health, Department of Rural Development and Agrarian Reform, Rhodes University, T solo Agricultural Research and Development Institute (TARDI), Umthathi Training Centre, Makhanda Circle of Unity, Food Cluster and Makhanda Residents Association. In order to improve performance and economic sustainability of DSD initiatives, one hundred and fifty-two (152) DSD funded cooperatives were linked to economic opportunities as suppliers of food items.

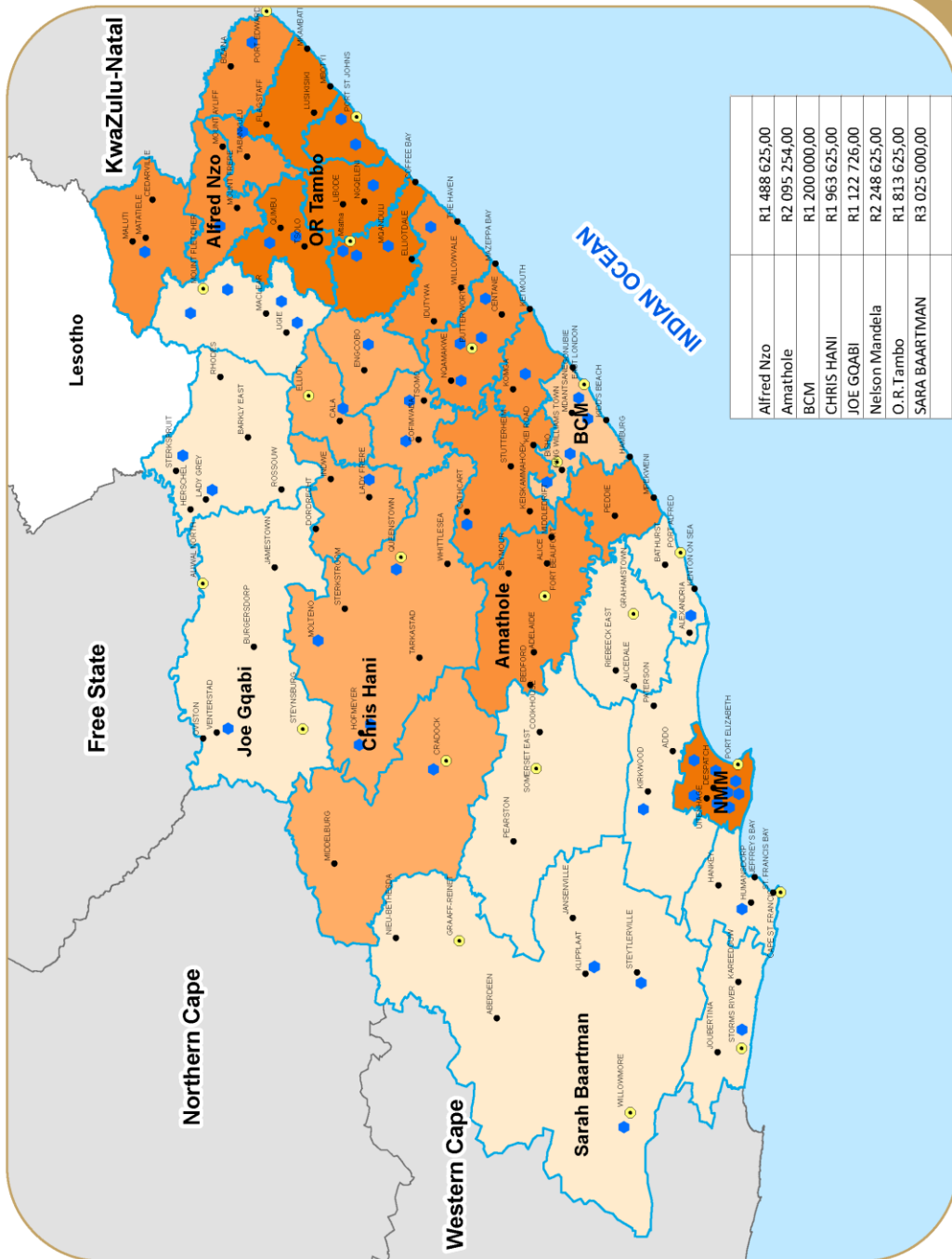
In addition and as part of promoting a social protection system for vulnerable groups, three (3) shelters benefiting one hundred and fifty (150) homeless people were supported to make it possible for shelter residents to access proper nutrition, identity documents, SASSA grants, professional social work services and basic services such as safety, water, electricity and sanitation. These services were provided in partnership with various religious organizations and government agencies such as Departments of Home Affairs, Health, Public Works, SAPS, SASSA and COGTA to promote National Outcome 3, "All people in South Africa are and feel safe".

Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual 2021/2022	Planned Annual Target 2022/2023	**Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities	People benefiting from poverty reduction initiatives	5.4.1 Number of people benefiting from poverty reduction initiatives	439	5 300	5 961	6 836	875	875 additional people were reached due to disasters in BCM, OR Tambo, Chris Hani and NIMM which resulted in more people benefiting which were not targeted at the beginning of the financial year.
	Participating households' food production improved	5.4.2 Number of households accessing food through DSD food security programmes	448	325	356	356	-	-
	Livelihood of people participating in	5.4.3 Number of people accessing	6 361	4 994	5 544	6 479	935	935 additional people were reached due to disasters in Port St Johns in OR Tambo district which resulted in more

Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual 2021/2022	Planned Annual Target 2022/2023	**Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
	community, nutrition and development improved	food through DSD feeding programmes (centre-based)						people benefiting which were not targeted at the beginning of the financial year. CNDCs assisted in the provision of hot meals to people affected by disasters.
	CNDC participants involved in developmental initiatives	5.4.4 Number of CNDC participants involved in developmental initiatives	157	443	401	692	291	291 additional participants received training in collaboration with Department of Health, DRDAR, Rhodes University, TARDI, Umthathi Training Centre, Makhanda Circle of Unity, Food Cluster, Makhanda Residents Association and Hope Worldwide.
	Opportunities of linked cooperatives increased	5.4.5 Number of cooperatives linked to economic opportunities	86	236	112	152	40	40 additional cooperatives were linked and responsive due to improved capacity to submit procurement processes of school nutrition programme.
	Operational shelters for homeless people	5.4.6 Number of shelters for homeless people operational	0	4	3	3	-	
	People accessing shelter services	5.4.7 Number of shelter residents that accessed services	0	191	121	150	19	19 additional homeless people benefited from shelters due to the early exit and additional intakes in and around NMM.

ANTI-POVERTY AND SUSTAINABLE LIVELIHOOD FUNDED INITIATIVES FOR FINANCIAL YEAR 2022/2023

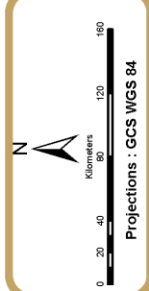
Beacon Hill Office Park
Cnr Hargreaves Road & Hockley Close
King Williams Town



Sustainable Development

● Population

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



Created by : SOC DEV GIS UNIT
Date Created : 19-09-2023
Data Source : MASTERLIST 2022/23
: NGO PAYMENT REPORT
: CS 2016

Limits of Liability And Warranty Disclaimer:
Social Development makes no warranty of any kind, expressed or implied, with regard to the data and shall not be held liable in any event for any incidental or consequential damages in connection with or arising out of the use of this data. The data remains the sole property of the OWNER and may only be used for the purposes of a project with the prior written approval of the OWNER.

Alfred Nzo	R1 488 625,00
Amathole	R2 095 254,00
BCM	R1 200 000,00
CHRIS HANI	R1 963 625,00
JOE GQABI	R1 122 726,00
Nelson Mandela	R2 248 625,00
O.R.Tambo	R1 813 625,00
SARA BAARTMAN	R3 025 000,00

" Building a Caring Society. Together "

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

In line with National Outcome 2, "Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities", and in alignment with the 5 Pillars of the Provincial Integrated Anti-Poverty Strategy (PIAPS), various strategies and interventions were coordinated and implemented in Thirty nine(39) poorest Wards across the province to give effect to the strategic priorities of PIAPS.

- In order to realise Pillar 1 of PIAPS, "Social Inclusion, Social Capital and Safe Communities", and Outcome 3, "All People in South Africa Are, and Feel Safe, Two thousand one hundred and ninety four(2 194) households from Ninety-one(91) poorest wards of Six(6) district Municipalities & two(2) Metropolitan Municipalities were profiled and referred to different government services as part of ensuring that social development services are accessible to vulnerable communities, households and individuals. In addition, one hundred and thirty-eight (138) Change Agents were identified in Alfred Nzo, Amathole & Sarah Baartman District Municipalities and supported as part of a process to assist them to lead and lift their households out of conditions of poverty. Further, across the six(6) District and two(2) Metropolitan. Seven thousand four hundred and thirty five (7 435) community members, (including Five hundred and ninety eight (598) women, ninety eight (98) men, three hundred and thirty two (332) youth, one person with a disability & three thousand and thirty two (3 032) learners) were mobilized to participate in social conscientization programmes for increased access to social development services that empower communities to initiate and participate in their own development.
- In terms of Pillar 2, which focuses on Human Development which is also aligned to Outcome 1, "Improved Quality of Basic Education", nine thousand eight hundred and forty two (9 842) children (0-5 years) in three hundred and twenty eight (328) ECD Centres of one hundred and twenty three(123) poorest Wards accessed registered ECD programmes in all six (6) district Municipalities & two(2) Metropolitan Municipalities. In addition, Five thousand four hundred and eighty seven(5 487) learners from ten(10) schools located in Sarah Baartman, Chris Hani, OR Tambo, Joe Gqabi and BCM received Mathematics, Science, Interactive Boards and Technology Mobile Kits to improve access to technical skills aligned to the 4th & 5th industrial revolution. Through PIAPS the department contributed to improved learner outcomes by facilitating donation of school furniture and stationery packs for Grade R to Grade 2 learners, donation of school uniform to Four thousand and eighteen(4018) girl learners from thirteen (13) schools in six (6) districts and two(2) Metros. Sanitary dignity packs, cosmetics for boys and sanitizers were also donated to learners as part of Integrated School Health Programme, Sonwabile Primary school in BCM was donated a rugby, netball, tennis and soccer kit while two(2) NGO's assist needy pupils with homework and life skills programs in Duncan Village, BCM. Through PIAPS the department reached sixty-three (63) women who benefitted from the Adolescence Sexual Reproductive Health and Rights programme which is implemented in partnership with the UNFPA AND THE Department of Health.
- In terms of Pillar 3 of PIAPS which focuses on "Food and Nutrition Security Strategic Initiatives, thirty one thousand two hundred and thirty one (31 231) Learners from One hundred thirteen (113) schools located in thirty nine (39) Poorest Wards across the Province received nutritious meals for improved school attendance, access to nutritious food, learner attainment and reduced risks of contracting chronic nutrition related ills. In addition, three thousand eight hundred and thirty-three (3 833) Community Members from the 39 Poorest Wards received nutritious meals for improved nutritional status of the community, access to nutritious food and reduce the incidence of child malnutrition. Through PIAPS, the Department facilitated that one thousand eight hundred and seventy one (1 871) Households in Alfred Nzo, Amathole, Sarah Baartman, BCM and NMM receive breakfast packs, food parcels, Christmas packs and Christmas presents from the Gift of the Givers, Eastern Cape Gambling Board, Siyakholwa Development Fund as well as the Department of Correctional Services.
- In terms of Pillar 4 of PIAPS which relates to "Income Security", and in line with National Outcome 5, focusing on "A Skilled and Capable Workforce to Support an Inclusive Growth Path", two hundred and sixty nine (269) Community Members received stipends (amounting from R1400 to R3500) from various interventions to improve households' income and enhance their participation and commitment in supporting their families and households actively empower them out conditions of vulnerability. A total of one hundred and thirteen (113) SMME's accessed economic/business opportunities to enable them to become sustainable community development initiatives. As part of this process, seventy-three (73) members of Cooperatives of Cooperatives from targeted Poorest wards were capacitated to improve their income and make them economically viable entities.
- With regards to Pillar 5 that focuses on "Access to Basic Services and Assets" which is in line with National Outcome 8, "Sustainable Human Settlements and Improved Quality of Household Life", a Bridge (Mthentu and Msikaba), linking Ingquza Hill and Winnie Madikizela Mandela Local Municipalities in the Alfred-Nzo District, is already under construction. This bridge is part of the N2 Gateway to KZN. In addition, one hundred and eighty (180) ablution facilities benefiting four thousand four hundred and forty-nine (4 449) households were constructed in BCM Wards 24 & 5 to improve access to sanitation. With regards to energy, three hundred and one (301) Households

from Engcobo, Ward 20 and BCM Ward 24 benefitted from electrification for improved access to basic services and infrastructure. With regards to social infrastructure, renovations benefiting eighty thousand three hundred and sixty-four (8 364) households and valued at R277 000 were initiated by Boardwalk Casino for the benefit of Healing Minds CNDC and ECD Centre. These renovations covered a New Roof, bathroom Sanitary ware upgrade, painting, replacing doors and windows, ceiling and electrical installations. Water tanks to the value of R10 000 were donated by ITAD Africa and a Bakery to the value of R350 000 was built by Coca Cola and Boardwalk Casino for training of women at Healing Minds, Ward 4 in NMM.

A total of thirty (30) new stakeholders were mobilized to participate in the implementation of PIAPS targeting thirty nine (39) poorest Wards in (six) 6 districts and two (2) Metros and to create a social protection net with a view to mitigate the impact of poverty on vulnerable communities, households, groups and individuals. This is in line with National Outcome 2, "Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities". The stakeholders include amongst others, the following; Siya Kolisi Foundation, TB/HIV Care NGO, Rotary Club, Fresh Hope, Heartline Consulting, Thuma Mina Community Centre & Christian Centre, Duncan Village Heritage Museum, Amatola Water, EC Council of Traditional Healers, Total energies, Ihlumelo Foundation, Food Forward SA, Mineworkers Development Agency, FICADO Chicken Livers, ITAD, Sundays River Collaboration Council Trust, Lifelong Abet Consulting, NIZAS Trading, and Siyaloba.

Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual 2021/2022	Planned Annual Target 2022/2023	**Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities	Anti-initiatives coordinated in line with the five pillars of the Provincial Anti-Poverty Strategy (PIAPS)	5.4.2.1 Number of Anti-Poverty initiatives coordinated in line with the five pillars of the Anti-Poverty Strategy	5	5	5	5	0	-
	Stakeholders mobilized for the implementation of the Provincial Anti-Poverty Strategy	5.4.2.2 Number of stakeholders mobilized for the implementation of the Anti-Poverty Programme	25	31	8	30	22	22 over-achievement is due to new stakeholders that joined PIAPS during the year that were not included during setting of annual target.

SUB-PROGRAMME 5.5: COMMUNITY BASED RESEARCH AND PLANNING

In line with National Outcome 2: Inclusive, Responsive & Comprehensive Social Protection System for Sustainable and Self-reliant Communities, twenty nine thousand two hundred and thirteen (29 213) households were profiled in 6 districts and 2 Metropolises in order to determine the complexity and extent of vulnerability and need for informed decision-making on resource allocations, interventions and services to be provided. Through this community-based research programme, the department is pursuing of building a "Capable, Efficient and Developmental State" that is compliant with National Outcome 4 capabilities of, "Improved administrative and financial systems for effective service delivery". Based on household profiles conducted which also targeted the thirty nine (39) poorest Wards across the province, the department identified households and individuals that were in dire need who were referred to various departments for emergency interventions and support thus mitigating the impact of their situation.

As part of Community-based Research, one hundred and sixty-four (164) Communities were profiled by the department in 6 districts and 2 Metros across the province. Community profiles were subsequently used for the design and development of Community-based Plans through which communities identified and outlined a set of development priorities for inclusion in their local Integrated Development Plans (IDPs). In total, one hundred and forty-five (145) Community-based Plans were developed some of which were developed in partnership with the NDA and Department of Health as part of implementing the anti-child malnutrition programme. Resulting from these Community-based Plans, the department implemented targeted mobilization of stakeholders to participate in anti-poverty campaigns that respond to specific needs of different communities.

Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual 2021/2022	Planned Annual Target 2022/2023	**Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities	Households profiled	5.5.1 Number of households profiled	9 874	26 038	25 902	29 213	3311	3311 additional households were profiled due to the Child Malnutrition, GBV&F crises as well as weather disasters in OR Tambo, Chris Hani, BCM and NMM which were not included during target setting.
	Communities profiled in a ward	5.5.2 Number of Community Based Plans developed.	55	133	143	145	2	2 additional communities were profiled in NMM in response to the child malnutrition programme and weather disasters.
	Community Based Plans developed	5.5.3 Number of Communities profiled in a ward.	86	146	157	164	7	7 additional plans were finalised due to the Child Malnutrition programme and weather disasters in OR Tambo, Chris Hani and Alfred Nzo districts.

SUB-PROGRAMME 5.6: YOUTH DEVELOPMENT

In line with National Outcome 1, "Improved quality of basic education", the National Outcome 7, "Vibrant, equitable and sustainable rural communities with food security for all", as well as Outcome 2, "Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities", one hundred and sixty four (164) youth development structures from 6 districts and 2 Metros were supported through capacity building and information sessions focusing on the following: business plan preparations, due diligence in preparation for funding, NPO registration and compliance, basic project management, pre-implementation workshops, governance, basic bookkeeping, financial literacy, poultry farming and monitoring. In total, sixty-one (61) of these youth development structures were from the 39 poorest wards such as Nyandeni, Matatiele, Mbizana, Nelson Mandela, Elundini, Walter Sisulu, Amahlathi and Inxuba Yethemba, for example. Support to youth development structure fosters a sense of community belonging among young people which in turn encourages them to identify and develop their common interests and goals. Youth structures that provide services contribute to community development and social upliftment whereas those that produce goods, such as food items, contribute to local economic development and self-empowerment.

In line with National Outcome 2, "Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities", two thousand eight hundred and seventy nine (2 879) young people (1 882 were females while 1 008 were from poorest wards) participated in various skills development and empowerment programmes that provided them with technical and non-technical skills. Technical (hard) skills were provided in the following disciplines: motor mechanic skills, agro-processing, sewing, catering, baking, driving skills, computer literacy. In addition, soft skills were provided in the following areas some of which were delivered in partnership with other stakeholders; household profiling, online capturing, computer literacy, project administration, Quality Assurance and Performance Information, Financial Literacy and Ready for Work Programme by ABSA, online capturing, Business Management, Entrepreneurship Skills, Life Skills, Leadership Skills, Job Readiness in partnership with NYDA, Entrepreneurship Skills and Cooperative Governance by NYDA and Agri-SETA, Digital Skills and Digital Entrepreneurship Skills by Walter Sisulu University through NEMISA programme, Computer Skills by Kwenzekile Community Development Centre. Capacity building and skills development programmes empowered Young people to improve their skills sets and capabilities so that they can either compete in the labour market and/or establishing their own businesses.

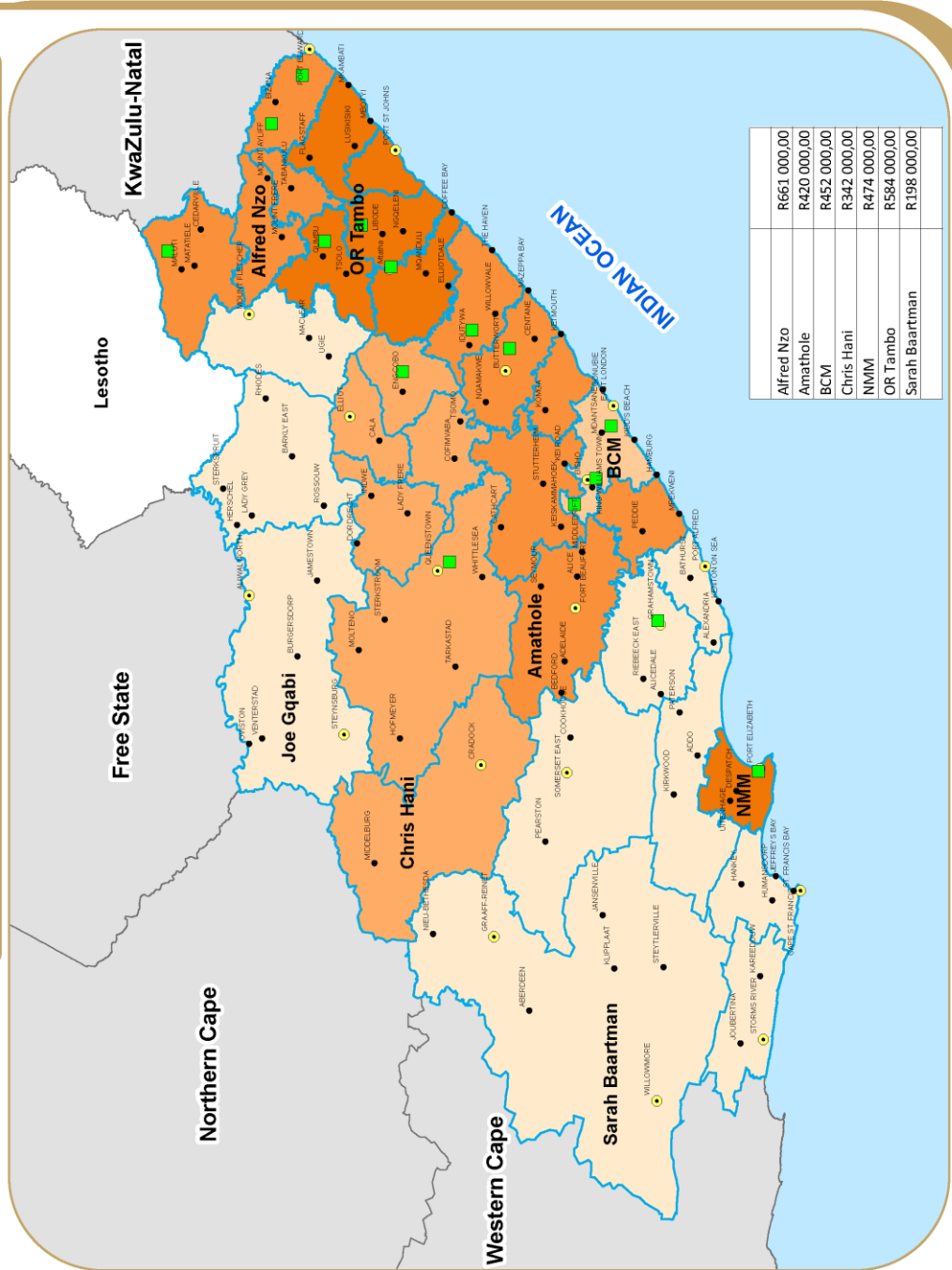
In order to encourage young people to participate actively in their own development as well as that of their communities, in line with the National Outcome 3, to create "Functional, reliable, efficient & economically viable families", the department mobilized twelve thousand six hundred and eighty three (12 683) Young people from six (6) districts and two (2) Metros, three thousand three hundred and fifty four (3 354) of whom were from the poorest Wards. Youth mobilization programmes including information sessions, youth month events, awareness campaigns, youth dialogues, intergenerational dialogues and career exhibition were conducted in partnerships with stakeholders such as the NDA, NYDA, NSFAS, SAPS, Office of the Premier, Provincial Treasury, SARS, DRDAR, Local Municipalities, Dept of Health, Dept of Labour, Dept of Health, Home Affairs, COGTA, GCIS, DEDEAT, Childline, Kenton on Sea Youth Club, SAN Parks, Rhodes University, and Nelson Mandela Children Fund all of which share a common commitment to ensure that young people are actively involved in development programmes. Part of the focus of youth mobilization campaigns is to challenge youth to develop effective strategies for dealing with social issues such as Covid-19, poverty, substance abuse, HIV and AIDS, GBV&F, crime, teenage pregnancy and other social ills. Mobilization sessions offer young people opportunities to develop an in-depth understanding of the complexity of the situation and further assist them to effective pathways to resilience and success.

Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual 2021/2022	Planned Annual Target 2022/2023	** Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities	Youth development structures supported	5.6.1 Number of youth development structures supported	47	129	157	164	7	7 additional youth structures which were not included during targeting volunteered during the year to work with the department to curb high levels of youth unemployment and lack of skills.
	Youth participating in skills development Programmes..	5.6.2 Number of youth participating in skills development	437	3 813	1 223	2 879	1 656	1 656 additional youth participated in skills training and development as a result of trainings conducted in collaboration with other stakeholders. Various stakeholders committed to train

Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual 2021/2022	Planned Annual Target 2022/2023	** Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
		Programmes.						young people in the middle of the financial year.
	Youth participating in youth mobilisation Programmes	5.6.3 Number of youth participating in youth mobilisation Programmes	3 687	12 395	10 665	12 683	2 018	2 018 additional youth mobilised is as a result of integration of services with other stakeholders during the youth month.

YOUTH DEVELOPMENT FUNDED INITIATIVES FOR FINANCIAL YEAR 2022/2023

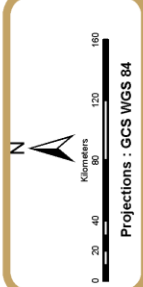
Beacon Hill Office Park
Cnr Hargreaves Road & Hockley Close
King Williams Town



■ Youth Development

Population

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



Created by : SOC DEV GIS UNIT
Date Created : 19-09-2023
Data Source : MASTERLIST 2022/23
: NGO PAYMENT REPORT
: CS 2016

Limits of Liability And Warranty Disclaimer:
Social Development makes no warranty of any kind, expressed or implied, with regard to the data and shall not be held liable in any event for any incidental or consequential damages in connection with or arising out of the use of this data. The data remains the sole property of the OWMNER and may only be used for the purposes of a project with the prior written approval of the OWMNER.

Alfred Nzo	R661 000,00
Amathole	R420 000,00
BCM	R452 000,00
Chris Hani	R342 000,00
NMM	R474 000,00
OR Tambo	R584 000,00
Sarah Baartman	R198 000,00

" Building a Caring Society. Together "

SUB-PROGRAMME 5.7: WOMEN DEVELOPMENT

In line with National Outcome 2 on an Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities”, ten thousand six hundred and twenty two (10 622) Women participated in various empowerment programmes for skills development which provided women with various skills and information in the following areas: Crop production, women leadership, parenting skills, mental health empowerment, marriage enrichment, women’s rights, family planning, savings clubs, cooking skills and economic opportunities. In order to promote active participation of Women in economic and business activities, additional empowerment programmes were implemented in partnership with other stakeholders focusing on Digital Skills which was provided by Walter Sisulu University (WSU), Financial Literacy provided by Nedbank, Financial management and literacy by Old Mutual, Entrepreneurship Program, Consumer Financial Education, Business Opportunities for Women SMMEs, Women’s Health and Socio-Economic Issues, Civil matters, Business registration, Accessing government funding, running a business successfully, Cooperative registration and management. The focus of these empowerment programmes was on providing women with information and skills that will improve their confidence in management of their personal affairs and businesses ventures to address poverty, unemployment and inequality which have contributed to the underdevelopment and disempowerment of Women, especially those located in rural areas.

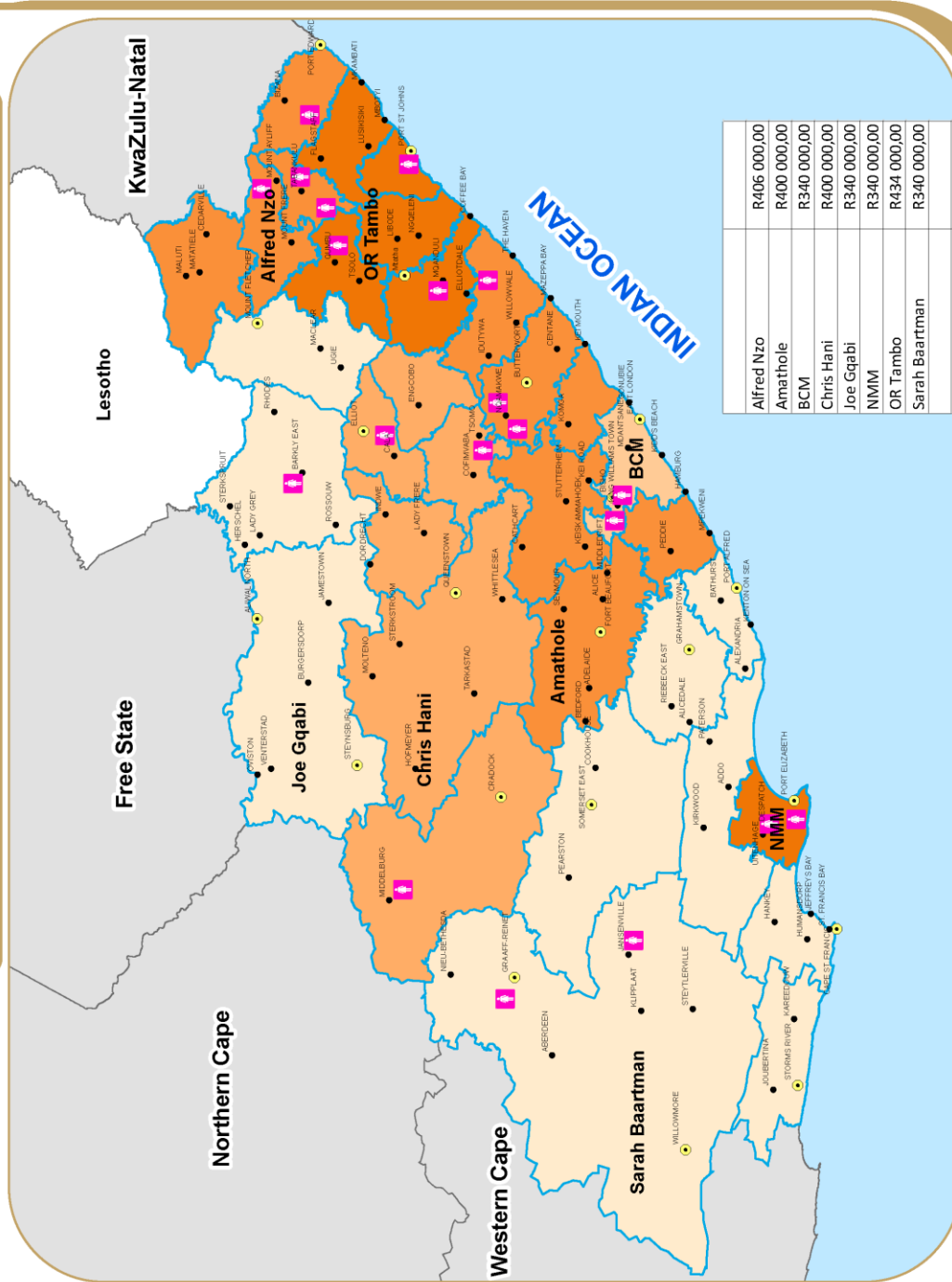
In addition, the department supported and funded twenty (20) Women Livelihoods Initiatives which were established as vehicles for development of entrepreneurship skills and for active participation of Women in the mainstream economy through food production activities, such as poultry & crop production, as well as other business ventures such as cleaning services, sewing, catering. These women livelihoods initiatives improve the income levels of participating Women and thus contribute to the overall survival of women and their dependants. A Women Empowerment and Gender Equity Strategy (WEGE Strategy) was developed and launched by the department in August 2022 to accelerate social transformation through women empowerment and development.

In line with National Outcome 2, “Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities”, the department championed the implementation of the Integrated Mother and Child Development and Support Programme (IMCDSP), which targets households affected by child malnutrition in hotspot communities in 6 districts and 2 Metros across the province. Working in partnership with the Department of Health and TARDI, forty (40) women mothers of children (0-5yrs) affected by malnutrition in four (4) Districts were trained on food preparation and handling focusing on feeding infants below age 5. The mothers were immediately linked with the EPWP project through which they received a monthly stipend of R3000 for three months for participation in various empowerment programmes that include reproductive health issues, health care for infants below age 5 as well as negotiation skills. Twenty (20) additional Women from NMM (10 of whom were mothers of malnourished children) were trained on fashion design and dress making by the South African Fashion Design Agency (SAFDA). These interventions improve income levels of households through Women which in turn enabled Women to plan and take care of their immediate practical challenges.

Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual 2021/2022	Planned Annual Target 2022/2023	**Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities	Women participating in Women Empowerment Programmes	5.7.1 Number of women participating in women empowerment programmes	2 308	7 001	7 874	10 622	2 748	2 748 additional women were reached through empowerment sessions due to stakeholders that came on board after targeting was finalised.
	Women Livelihood Initiatives supported	5.7.2 Number of women livelihood initiatives supported	36	27	21	20	1	1 project in BCM did not pass the Due Diligence process and its funds were allocated to another project which needed more funds.

WOMEN DEVELOPMENT FUNDED INITIATIVES FOR FY 2022/2023

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



Alfred Nzo	R406 000,00
Amathole	R400 000,00
BCM	R340 000,00
Chris Hani	R400 000,00
Joe Gqabi	R340 000,00
NMM	R340 000,00
OR Tambo	R434 000,00
Sarah Baartman	R340 000,00

Women Development

Population

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

Created by : SOC DEV GIS UNIT
Date Created : 19-09-2023
Data Source : MASTERLIST 2022/23
Projection : GCS_WGS_84
Scale : 1:50000
Projection : GCS_WGS_84

Created by : SOC DEV GIS UNIT
Date Created : 19-09-2023
Data Source : MASTERLIST 2022/23
Projection : GCS_WGS_84
Scale : 1:50000
Projection : GCS_WGS_84

Limits of Liability And Warranty Disclaimer:
 Social Development makes no warranty of any kind, expressed or implied, with regard to the data and shall not be held liable in any event for any incidental or consequential damages in connection with or arising out of the use of this data. The data remains the sole property of the OWNER and may only be used for the purposes of a project with the prior written approval of the OWNER.

"Building a Caring Society. Together."

SUB-PROGRAMME 5.8: POPULATION POLICY PROMOTION

In line with National Outcome 2, "Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities", the department implemented ten (10) population capacity development sessions which benefited policy-makers in local municipalities and government departments thus enabling them to integrate population variables in the design of programmes and development of strategies for their entities. This contributes in ensuring responsiveness of both local and provincial spheres of government to community dynamics and demographic changes.

Twelve (12) Advocacy, Information, Education and Communication sessions focusing on Adolescent Sexual Reproductive Health and Rights were conducted in six (6) districts and two (2) Metros targeting teenagers and unemployed young people. These campaigns also benefited from Partnerships with other stakeholders especially during the commemoration of Africa Day in Joe Gqabi district and the World Population Day in Alfred Nzo and O.R Tambo districts which made it possible for the department to reach out to more youth. The training provided by the department to out of school youth in Alfred Nzo, O.R Tambo, Sarah Baartman and Amathole was met with a lot of enthusiasm amongst youth which highlighted the need to expand coverage of these education and awareness campaigns to prevent teenage pregnancy.

In line with National Outcome 4, "Improved administrative and financial systems for effective service delivery", the Department completed one (1) Population Policy Monitoring and Evaluation report as well as one (1) Research report on trends, root causes and support services available to Gender based violence focusing on Alfred Nzo and Chris Hani districts. The publication of these reports contributes in improving our understanding of the underlying factors driving social ills such as GBV&F for informed programming and resource allocation.

Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	**Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities	Improved population capacity development sessions conducted	5.8.1 Number of population capacity development sessions conducted.	3	11	10	10	-	-
	Improved Population Advocacy, Information, Education and Communication (IEC) initiatives implemented	5.8.2 Number of Population Advocacy, Information, Education and Communication (IEC) activities implemented	7	8	10	12	2	2 additional Seminars were achieved due to participation in the Africa Public Service Week events in Barkley East and Venterstad which were not planned during target setting.
	Population Policy Monitoring and Evaluation reports produced	5.8.3 Number of Population Policy Monitoring and Evaluation reports produced	3	3	3	3	-	-
	Research projects completed	5.8.4 Number of research projects completed	1	1	1	1	-	-

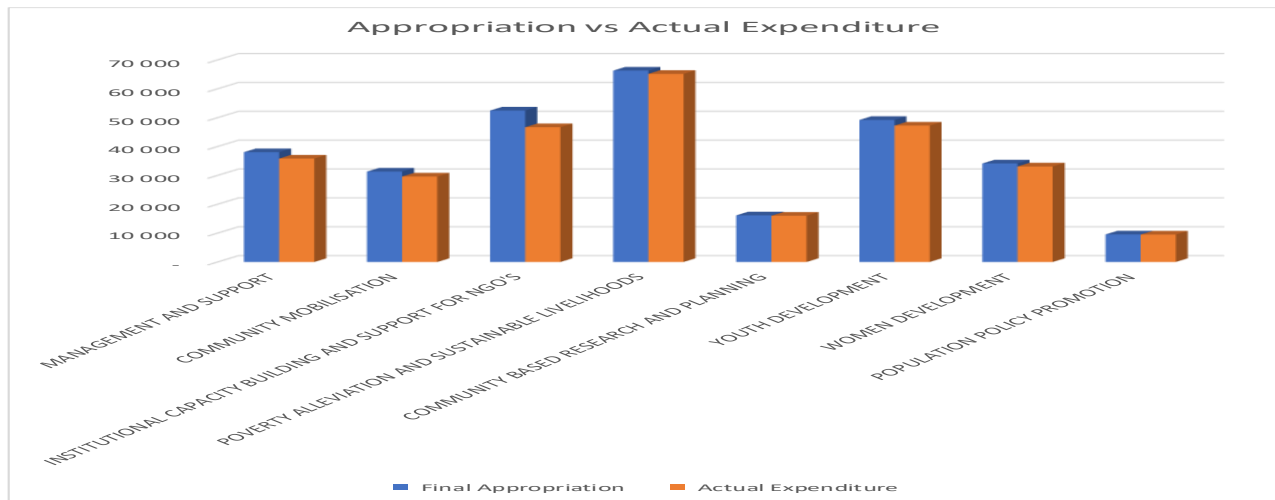
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	**Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
	Demographic profile projects completed	5.8.5 Number of Demographic profile projects completed	1	1	1	0	1	Demographic Profiles could not be completed by end-year pending the publication by Stats-SA of their Census and Community Surveys. This publication was delayed due to the South African Local Government Elections.

Strategy to overcome areas of under performance

5.8.5 The Department has included an EPWP project that will create 51 work opportunities to focus on profiling.

LINKING PERFORMANCE WITH BUDGET

Sub-Programmes	2022/2023			2021/2022		
	Final Appropriation	Actual Expenditure	Variance	Final Appropriation	Actual Expenditure	Variance
	R'000	R'000	R'000	R'000	R'000	R'000
Management and Support	38 036	35 827	2 209	42 470	41 916	554
Community Mobilisation	31 330	29 613	1 717	32 171	31 659	512
Institutional Capacity Building and Support for NPO's	52 464	46 692	5 772	42 390	41 784	606
Poverty Alleviation and Sustainable Livelihoods	66 297	65 158	1 139	68 021	67 510	511
Community Based Research and Planning	16 160	16 031	129	16 060	15 965	95
Youth Development	49 206	47 251	1 955	52 334	52 621	(287)
Women Development	34 138	33 100	1 038	34 426	34 029	397
Population Policy Promotion	9 550	9 506	44	9 592	9 448	144
TOTAL	297 181	283 178	14 003	297 464	294 932	2 532



REASONS FOR UNDER EXPENDITURE

ITEM	REASONS
Compensation of Employees	<ul style="list-style-type: none"> The under expenditure on this item is due to the delay in the filling of attrition posts that were vacated during the year

Goods and Services

ITEM	REASONS
Agency and Support /Outsourced Services	<ul style="list-style-type: none"> The under expenditure on this is due to the delays in the tender processes which resulted in the late procurement of training for NPO's. (under spending is on employment of EPWP participants)
Machinery and Equipment	<ul style="list-style-type: none"> The under expenditure on this item was due to delays in the tender processes which resulted into the laptops not being procured

4. TRANSFER PAYMENTS

See Annexure on pages 237 to 309

5. CONDITIONAL GRANTS

5.1. Conditional grants and earmarked funds received

No Grants were paid.

5.2. Conditional grants and earmarked funds received

The tables below details the conditional grants and earmarked funds received during for the period 1 April 2022 to 31 March 2023.

Conditional Grant: EPWP INTEGRATED GRANT FOR PROV

Department that transferred the grant	National Department of Public Works
Purpose of the grant	To increase the creation of work opportunities for the unemployed focusing on the strengthening and expansion of social development. programs that have employment potential
Expected outputs of the grant	Creation of 47 Work opportunities for the unemployed and providing stipends
Actual outputs achieved	47 Work opportunities created.
Amount per amended DORA	R1 900
Amount received (R'000)	R1 900
Reasons if amount as per DORA was not received	N/A
Amount spent by the department (R'000)	R1,833
Reasons for the funds unspent by the entity	Turnaround time in recruiting participants and replacing participants that exited the programme took longer than anticipated. Secondly, procurement of laptops for EPWP data capturers could not be completed by all the Districts at the time the financial year closed.
Reasons for deviations on performance	Turnaround time in recruiting participants and replacing participants that exited the programme took longer than anticipated. Secondly, procurement of laptops for EPWP data capturers could not be completed by all the Districts at the time the financial year closed.
Measures taken to improve performance	Strengthening of mechanisms on recruitment and working closely with all affected parties to ensure that timelines are met.
Monitoring mechanism by the receiving department	Submission of monthly IYM reports and Quarterly evaluation reports

CONDITIONAL GRANT: SOCIAL SECTOR EPWP INCENTIVE GRANT FOR PROVINCE

Department that transferred the grant	National Department of Public Works
Purpose of the grant	To increase the creation of work opportunities for the unemployed focusing on the strengthening and expansion of social development. programs that have employment potential.
Expected outputs of the grant	Creation of 346 Work opportunities for the unemployed and providing stipends
Actual outputs achieved	346 Work opportunities created.
Amount per amended DORA(R'000)	R14,718
Amount received (R'000)	R14,718
Reasons if amount as per DORA was not received	N/A
Amount spent by the department (R'000)	R11,351
Reasons for the funds unspent by the entity	Turnaround time in recruiting participants and replacing participants that exited the programme took longer than anticipated. Secondly, the procurement of laptops for EPWP data capturers could not be completed by all the Districts at the time the financial year closed.
Reasons for deviations on performance	Turnaround time in recruiting participants and replacing participants that exited the programme took longer than anticipated. Secondly, procurement of laptops for EPWP data capturers could not be completed by all the Districts at the time the financial year closed.
Measures taken to improve performance	Strengthening of mechanisms on recruitment and working closely with all affected parties to ensure that timelines are met.
Monitoring mechanism by the receiving department	Submission of monthly In Year Monitoring reports and Quarterly evaluation reports

6. DONOR FUNDS**6.1. Donor Funds Received**

- No Donor Funds were received.

7. CAPITAL INVESTMENT**7.1. Capital investment, maintenance and asset management plan****Progress made on implementing the capital, investment and asset management plan.**

Infrastructure allows the Department to offer an environment in which services can be delivered in accordance with the Department's strategic direction, with a focus on maintenance, rehabilitation, and renovation of existing facilities. To ensure the delivery of effective and accessible service delivery, the Department continues to invest in infrastructure development, including the construction of new facilities, renovation and upgrading, and life-cycle maintenance of existing assets. Infrastructure development is undertaken by the Department solely as a means of facilitating the fulfilment of the Department's essential functions.

Progress on completed Infrastructure projects

The Department has planned to complete two projects in the year under review, which are Bhisho CYCC and Alfred Nzo District office completed.

Project Names	Project Cost	Project Expenditure	Progress
Bhisho CYCC	12 326	11 024	Practical completed
Alfred Nzo District office	718	659	Practical completed

Infrastructure projects that are currently in progress

The table below reflects current projects in progress:

Project Names	Project Cost	Project Expenditure	Financial Year	Progress
Middledrift service office	6 990	4 878	2023/24	Under Construction
Emalahleni service office	14 628	4 047	2024/25	Under Construction
Butterworth service office	13 517	13 322	2023/24	Under Construction
Molteno service office	8 493	5 627	2023/24	Under Construction

Plans to close down or down-grade any current facilities

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

Progress made on the maintenance of infrastructure

- The Department has completed two infrastructure projects (Alfred Nzo District office and Bhisho CYCC) in the year under review as part of planned on the Annual Performance Plan.

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

- The Department has an accrual of R152 000 that will reduce the current budget.

Asset holdings: Disposals, Scrapping and Loss due to theft

- There were no disposals in the year under review.

Measures taken to ensure that the Department's Asset Register remained up to date during the period under review

- The Department has an immovable asset register for the immovable asset, the asset is recognised on completion of the project and the expenditure incurred is captured as payment and completion certificate is issued. Once the assets are completed, they are handed over to the Department of Public Works and remains in custodianship of Provincial Asset Register of buildings, utilizing section 42 of PFMA.
- Nine projects have been transferred to the Department of Department of Public Works amounting R 80 695 807.75.

The current state of the Department's Capital Assets

The Department has identified the following worst offices.

OFFICES	STATE OF OFFICES
Fort Beaufort Service Office	Good
Willowvale Service Office	Poor
Lusikisiki Area Office	Good
Lusikisiki Service Office	Good
Ngqeleni Service Office	Good
Tsolo Service Office	Good
Libode Service Office	Good
Tsomo Service Office	Poor
Sterkspruit Service Office	Fair
Cofimvaba Service Office	Good
Carthcart Service Office	Poor
Zwide Service Office	Poor
Walmer Service Office	Poor
Engcobo Service Office	Good
Elliotdale Service Office	Good
Mbhashe Service Office	Good
Molteno Service Office	Good
Sterkstroom Service Office	Good
Keiskammahoek Service Office	Good

OFFICES	STATE OF OFFICES
Thornhill Service Office	Good
Komga Service Office	Poor
Bethlesdorp Service Office	Poor
Middleburg Service Office	Fair
Matatiele Area/Service office	Good

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

Below table is the distribution of planned maintenance projects undertaken by the Department for 2022/2023 per categories

Project Names	Project Cost	Project Expenditure	Category	Progress
Middledrift Service Office	6 990	4 878	Renovations	Under Construction
Emalahleni Service Office	14 628	4 047	Renovations	Under Construction
Butterworth Service Office	13 517	13 322	Renovations	Under Construction
Molteno Service Office	8 493	5 627	Renovations	Under Construction
Bhisho CYCC	12 326	11 024	Upgrade	Practical completed
Alfred Nzo District office	718	659	Renovations	Practical completed

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

A technical condition assessment of the infrastructure portfolio will be carried out in order to develop an infrastructure service delivery model. The technical assessment will include an investigation and overall strategy for implementation of the Departmental portfolio, the technical human capital, and the future impact that the strategies to be implemented will have on the future of the infrastructure unit, the department, the province as well as the country's society. This will also enable the Department to strategically position its future infrastructural planning to cater for the effects of the fourth industrial revolution, which will impact the primary Departmental operations. The Department with the assistance of Public Works has implemented reactive maintenance contracts (General buildings, Electrical services, Mechanical services, Plumbing and Drainage services) in Buffalo city Metro, Nelson Mandela Metro and OR Tambo

The budget of the Department has decrease more than 50% in the past six years that affects the project cycle improvements of the buildings, which is 7-8 years cycle. The Department does not have a quantified figure for the backlogs, and it has carried out technical conditional assessment to determine its baseline quantification.

Below table is the distribution of budget and expenditure for 2022/2023 per categories:

Infrastructure projects	2021/2022			2022/2023		
	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	3 124	3 124	0	0	0	0
Existing infrastructure assets	-	-	-	-	-	-
- Upgrades and additions	5 600	5 600	-	5 765	5 651	114
- Rehabilitation, renovations and refurbishments	11 402	11 060	342	19 586	19 902	316
- Maintenance and repairs	6 225	5 354	846	5 617	4 581	1 012
Infrastructure transfer	-	-	-	-	-	-
- Current	6 225	5 354	846	5 617	4 581	1 012
- Capital	20 126	19 784	342	25 667	25 237	430
Total	26 351	25 138	1 188	31 284	29 818	1 442

PART

C

GOVERNANCE



1. INTRODUCTION

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

2. RISK MANAGEMENT

The Department has a Risk Management Policy that is under review for it to be relevant with the latest Enterprise Risk Management Framework. Risk Assessment is conducted for both Strategic and Operational Risk reviews to put in place mechanisms to mitigate weaknesses identified against possibility of materialization. This is an ongoing process to identify and mitigate identified risks on service delivery matters.

Risk Management Committee is in place and is chaired by an independent person from outside government. Risk Management Committee advises the Accounting Officer on identified Strategic and Operational Risks, provide assurance on controls put in place to mitigate against any materialization that could hinder service delivery. The report of the Risk Management Committee gets presented to the Audit Committee of the Department and provide assurance on mitigation factors to minimise materialization.

There have been challenges with Risk Management function in the Department, during the previous years, but in the year under review, the Department has seen some improvements and training of SMS members in order to equip or capacitate them on Enterprise Risk Management functions and their role. SMS members incorporate Risk Management.

3. FRAUD AND CORRUPTION

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 also 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 internal tip-off 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 whistleblowing.

During the reporting year, the Department received nine (09) cases of fraud and corruption through internal reporting for 2022-2023 and managed to investigate and complete five (05) and four (04) are still under investigation.

4. MINIMISING CONFLICT OF INTEREST

The Department, through the Department of Public Service and Administration (DPSA) directives on Ethics and Integrity Management, conducts awareness's and educate all officials of the Department about the new legislations, regulations, or policies and their consequences to those who happen to transgress them. Officials of the Department who are Directors of companies that are registered on Centralized Supplier Database (hereafter referred to as CSD) are identified through partnership with Provincial Treasury and National Treasury. During the year under review there is no Departmental Official that has traded with the state or committed misconduct in this regard.

The Department had 29 officials that had companies registered on CSD, but all were cleared by end of financial year. The Department achieved 100% in all officials designated to disclose their registrable business or financial interest, during the year under review and there has been no conflict of interest identified. The Department continues to monitor applications to perform Remunerative Work Outside Public Service (hereafter referred to as RWOPS) and grant approval, after performing due diligence, through the office of the MEC where there is no conflict of interest identified.

5. CODE OF CONDUCT

Disciplinary code and procedures are contained in for Public Service Resolution 1 of 2003 and this find its expression in the Departmental Policy in line with the PSCBC. These procedures are aimed at supporting constructive labour relations in the Public Service. The code of conduct assists the department to adhere to procedures that apply to both employer and the employee. The Department customised a presentation in this regard to address it's unique issues and it's impact is such that Employer and Employees utilises same on issues in dispute by following proper procedures. The Departmental Code of Conduct is in line with the Collective Agreement and type of sanctions per each offence committed.

6. HEALTH SAFETY AND ENVIRONMENTAL ISSUES

To curb the spread of diseases and infections the department has effectively conducted inspections of buildings and training of SHE reps. These trainings enabled employees to be aware of environmental hazards as set out in the Act. Compliant with OHS Act has resulted in less reported cases on Injury on Duty. Collaboration with SAPS was established to mitigate robbery of social workers.

7. PORTFOLIO COMMITTEES

7.1 THE DATES OF THE MEETINGS

DATE	VENUE	ACTIVITY
08 November 2022	Ms Teams	Consideration of Annual Report - 21/22
25 November 2022	Ms Teams	Consideration of Annual Report – 21/22

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

PROGRAMME 1: ADMINISTRATION

FINDING	RECOMMENDATION	RESPONSE
<p>a) The Department underspent on the final appropriation by R121 248 million (3.7%).</p>	<p>The Department must submit an intervention plan that will prevent the occurrence of under expenditure in the current and future financial years.</p> <p>(b&c) The Department must submit a report detailing plans and strategies that will assist in clearing the accumulating irregular expenditure and its prevention thereof. Furthermore, the Department must ensure that the Compliance Committee that has been resuscitated investigates the cause of both the irregular, fruitless and wasteful expenditure and must also ensure that consequence management is enforced on those responsible.</p>	<p>Procurement –</p> <ul style="list-style-type: none"> revision of SCM delegations and decentralisation of procurement to Districts to be in line with the revised quotation threshold. The latter is subject to the capacity of each District. Specifications for 2023/24 have been set a deadline of 31 January 2023 to allow procurement processes to be initiated at the beginning of quarter 1 of 2023/24 FY <p>Contract Management:</p> <p>Revision of Contract Management delegations to a hybrid model by utilising the SLA as well as the SBD 7.1 form for contracting purposes for some services (ICT Services from 2023/24 FY) – this will ensure that payments are not delayed by Service Level Agreements compilation process as well as capacity constraints at Contracts Management Unit.</p> <p>NPO Payments -Finalisation of compilation of Program masterlists in Q4 of 2022/23 FY such that procurement for payment can start in Q1 of 2023/24 FY.</p> <p>Recruitment - Compilation and submission of the ARP with the final Budget for 2023/24 so recruitment can begin in Q1 of 2023/24 FY.</p> <p>Revision of Contract Management delegations to a hybrid model by utilising the SLA as well as the SBD 7.1 form for contracting purposes for some services (ICT Services from 2023/24 FY) – this will ensure that payments are not delayed by Service Level Agreements compilation process as well as capacity constraints at Contracts Management Unit.</p> <p>(a) NPO Payments -Finalisation of compilation of Program masterlists in Q4 of 2022/23 FY such that procurement for payment can start in Q1 of 2023/24 FY.</p> <p>(b) Recruitment - Compilation and submission of the ARP with the final Budget for 2023/24 so recruitment can begin in Q1 of 2023/24 FY.</p>
<p>b) The Department has accumulated R374 720 million in irregular expenditure and R99 million of this</p>	<p>Refer to above 'Recommendation'</p>	<p>The bulk of irregular expenditure incurred relates to historic contracts namely Eastern Cape Frail Care Services, Lease Rentals. The Department is currently compelled by a Court Order to provide a similar service to the beneficiaries until such time that a suitable venue for rendering the service subject to the consent of the appointed curator. With regards to lease office accommodation – Office</p>

FINDING	RECOMMENDATION	RESPONSE
<p>irregular expenditure has been incurred in the year under review.</p>		<p>accommodation is sourced by the implementing agent DPWI. The Department submits a procurement plan each Financial Year for DPWI to source office accommodation within the limitations of available budget such that the Department enters into regular contracts. It is worth mentioning that the Department has offices across the Province and in some areas office accommodation is not readily available. To ensure continuity of services in these, the Department had to negotiate with the then landlords and enter into addendums. These are the irregular lease agreement contracts. The Department has applied for Frail Care services condonation as well as one lease agreement – Willowdale SO has been applied for with PT. Other irregular transactions are being investigated by the Compliance Committee. The Compliance Committee was resuscitated in the 2022/23 FY. Irregular Expenditure that was identified during the audit of 2021/22 FY has been reported and is to be investigated by the Compliance Committee. The Compliance Committee has set to investigate cases of irregular expenditure, relating to previous financial year, that were brought before it and due to relevant critical information needed, the investigation is still ongoing once concluded, a report with committee recommendations will be furnished to the Accounting Officer for actions to be taken. Where recommendations require that Consequence Management be applied, these are implemented by the HOD through Disciplinary Code and Procedure.</p>
<p>c) The Department has not conducted an investigation to determine who is liable for irregular, fruitless & wasteful expenditure incurred in the year under review and prior years due to the Compliance Committee that was not in place which has just been resuscitated.</p>	<p>Refer to above 'Recommendation'</p>	<p>The Departments' Compliance Committee was not in place in the 2021/22 FY. It has now been resuscitated in the 2022/23 FY. Accumulated Irregular Expenditure and that which was identified during the audit of 2021/22 FY has been reported and is to be investigated by the Compliance Committee. The Compliance Committee has set to investigate cases of irregular expenditure, relating to previous financial year, that were brought before it and due to relevant critical information needed, the investigation is still ongoing once concluded, a report with committee recommendations will be furnished to the Accounting Officer for actions to be taken. Where recommendations require that Consequence Management be applied, these are implemented by the HOD through Labour Relations Directorate.</p>
<p>d) The Department had a vacancy rate of 17.1% in the year under review due to a moratorium on recruitment.</p>	<p>The Department must expedite the filling of all vacant funded posts so as to ensure that service delivery is not compromised. A report in this regard must be submitted to the Committee 30 days upon the adoption of this report.</p>	<p>The Annual Recruitment Plan (ARP) that was approved and is implemented is currently at 75% filling of vacancies. It is monitored monthly and the remaining posts are being fastracked for completion and reporting for duty before 31 March 2023. The vacancy is currently at 10.8%.</p>
<p>e) The Department could not pay OSD on time as a result employee benefits escalated leading to an over expenditure R3, 2 million on COE.</p>	<p>The Department must ensure that all outstanding OSD payments and the process of implementation of OSD are finalised so that there is no incurrence of over expenditure and irregular expenditure on COE at the end of this current financial year. A report with regard to finalisation of OSD must be submitted to the Committee thirty days upon the adoption of this report.</p>	<p>OSD payments are an ongoing process on different fronts – pay progression and grade progression. With the clearing of backlogs that was completed (phase 1), OSD payments are being attended to as and when employees qualify for that relevant progression. The Department is currently considering phase OSD cases that is the so-called 'Debt cases'.</p>
<p>e) The Department has staff debt amounting to R172, 830 million relating to OSD and will be seeking the assistance of the court to resolve and pronounce on the matter.</p>	<p>The Department must as a matter of urgency speed up the process of seeking court assistance which will make a pronouncement on how much is owed by debtors on OSD payments in order to recover the monies that are owed by staff. A progress report in this regard must be submitted to</p>	<p>In the midst of limited financial resources, a group of practitioners from Districts and Provincial Office was assembled to prepare groundwork for the court proceedings of the issue of OSD Debtors. Numerous consultations have been held with the legal team and Senior Counsel and a set down will then be requested once Senior Counsel is satisfied with the file. The targeted date for filing of papers is end of March 2023.</p>

FINDING	RECOMMENDATION	RESPONSE
<p>(f) The review of the organizational structure has been moving at a very slow pace since 2016/17 and is not yet finalized despite the persistent Human Resource challenges.</p>	<p>The Committee thirty days upon the adoption of the report.</p> <p>The non-finalisation of the organisational structure is negatively affecting critical functions such as SCM processes, risk management processes, Internal Audit, compliance monitoring of NPOs etc. The Department must submit a detailed report with timeframes on the finalisation of the structure and must be submitted to the Committee thirty days after the adoption of the report.</p>	<p>The Organisational Structure is anticipated to be submitted to OTP and DPSA for concurrence by 31 March 2023. The status Quo is as follows:</p> <ol style="list-style-type: none"> 1. ISDM and Functional Structure are awaiting presenting to Top Management 2. Post Structure and Costing at 90% and 70% respectively to be presented to DTT and EM in March then MEC thereafter 3. Change and Migration document to be presented to DTT for consideration
<p>g) The SCM unit has capacity challenges that affect procurement processes and some of these challenges will not be addressed by the implementation of the reviewed organizational structure upon its finalization.</p>	<p>Resolving all SCM challenges is critical for sound financial management; the Department, therefore must provide a plan with timeframes to address the SCM challenges that will not be resolved through the implementation of the reviewed structure.</p>	<p>Other than the structure, the department will look into identifying skill gaps in SCM as well as provision of ongoing training. HRD from time-time sources service providers to provide training. However, there is shortage of accredited training service providers. Bid Committee training has been conducted through HRD in February 2023.</p> <p>The SCM Unit continues to face a high vacancy rate and the Department endeavours to prioritise posts within available budget. In the 2022/23 FY, the post of AD Contracts Management and that of AD Acquisition Management have been filled and assumed duties in February and March respectively. New SCM prescripts are communicated directly with Head Office and Districts SCM practitioners and also distributed through departmental communication channel.</p> <p>PT representatives have been appointed to the Departmental Bid Committees in 2022/23 FY to provide guidance and support.</p> <p>The procurement plan for the next financial year is developed and approved in the 4th quarter of the current fy. The end-users are then required to develop an Implementation Plan taking into consideration the Bic Committees' processes.</p> <p>The IYM, Top Management, Executive Management, Risk and Audit Committees are the institutionalised monitoring mechanisms that the Procurement Plan.</p>
<p>i) The Department has 8 offices that are still in a very poor state and 3 of those offices (Bethelsdorp, Zwide and Walmer service offices) are operating away from their clientele.</p>	<p>The Department must urgently address the state of these offices and must ensure that the clientele of these offices is not deprived of services befitting them; and that they are not inconvenienced by utilizing welfare services elsewhere and by paying more in order to access such services.</p>	<p>These service offices are in the procurement processes for leasing by the Department of Public Works & Infrastructure. (Custodian). The Department has put these projects on hold for construction (Bethelsdorp, Zwide and Walmer Service Offices) due to budgetary constraints. Currently the department is rehabilitating the existing buildings with the limited budget at its disposal. For administration purposes, the Social Workers operate from the District Office and for client services they go to the relevant area, to provide services.</p>
<p>j) All district NPO units are operating with less than 30% personnel and are inadequately resourced financially.</p>	<p>The Department must submit a detailed action plan to be implemented that will ensure that all NPO Units in the districts are properly staffed and are adequately funded.</p>	<p>District NPO Units were affected by two unfortunate scenarios – Attrition (due to resignation & deaths) & as well as transfer of personnel to DoE as a result of the ECD function shift. The District needs of the NPO Units will be included in the annual recruitment plan and will be resourced in a phased in approach in line with the available budget.</p>
<p>k) The Department's equity targets for people with disabilities remains at 1.9% and this is despite the Department being entrusted to cater for the needs of the disabled people.</p>	<p>The Department must submit a report explaining how it will ensure that equity targets for people with disabilities are achieved especially when considering that it has been vested with a mandate of looking after the people with disabilities.</p>	<p>The finding is acknowledged and correct. The department is currently sitting at 1.98%. The department is rigorously monitoring and trying its best to exceed the 2 % threshold. In the current recruitment processes EE targets are monitored and reported on continuously and EE champions in every District are overseeing the selection processes. Awareness raising and vigorous mobilisation will be increased, moving forward.</p>

PROGRAMME 2: SOCIAL WELFARE SERVICES

FINDING	RECOMMENDATION	RESPONSE
<p>a) The Department underspent on a roll-over for Social Relief of Distress by 37, 2 million and by R6,8 million on Sanitary Dignity project due to tight timeframes for procurement and capacity challenges of the service provider to deliver on time. Consequently management must be taken against the officials who are responsible for this anomaly.</p>	<p>The Department must ensure that the development and approval of specifications for SRD and Sanitary dignity project are done before or early in the financial year and that the procurement processes are initiated and concluded on time. These timeframes will allow the Department to cancel the existing contract and embark on a new contract should there be challenges that are experienced.</p>	<p>The Department has already developed the Bid Specification for Sanitary Dignity Programme which is currently being considered by the Bid Specifications Committee towards approval by HOD and is set to be advertised in April 2023 thereby finalise Bid Evaluation and Adjudication and appoint a Service Provider early in the financial year 2023/24. However, the Department is currently finalising the distribution of the 2022/23 Sanitary Dignity Packs to grade 11 & 12 Girl Learners which will last them for 12 months (up until March 2024).</p>
<p>b) The programme performance has been affected by the non-availability of an official dedicated to implement Developmental Quality Assurance (DQA) whose main objective is to assess delivery of service by NPOs.</p>	<p>As the implementation of DQA is critical for maximum performance of the programme, the Department must as a matter of urgency ensure that there is always a dedicated Manager to perform this function.</p>	<p>The Department has temporarily assigned a Social Work Manager to perform this function and significant progress is currently being made in the implementation of DQA in all Districts as a result.</p>
<p>c) The challenges pertaining to EC Frail Care Centre remain unresolved and the Department continues to incur irregular expenditure in this regard on a yearly basis. This is a recurring House Resolution that has not been implemented since 2016/17.</p>	<p>The Department must provide reasons for the delays in implementing this House Resolution and must further submit an intervention plan that will address the challenges pertaining to EC Frail Care Centre that are long overdue.</p>	<p>The Department is compelled by a Court Order to continue to render services to the beneficiaries at the Eastern Cape Frail Care Centres until such time that accommodation that is suitable is sourced. That accommodation would have to be consented to by the curator that was appointed by the Court. This results in the Departments' continued incurrence of Irregular Expenditure. The Office of the DG was requested to assist the Department in resuscitating the provincial task team comprised of the Office of the Premier, Provincial Treasury and the Department of Health with a view to finding a lasting solution to the Frail Care service provision. The task team started its work in August of 2022. The task team agreed to explore the option of DSD participating in the DoH Contract with Life Esidimeni. This option was accessed by SCMO and was found that the compliance requirements for participation in another organ of state contract were not met. DSD is now to engage DOH on having the Frail Care service it these beneficiaries transferred to the DOH. Attached is the correspondence from DSD to DOH in pursuance of the latter.</p>
<p>d) Performance targets for people with disabilities accessing residential facilities and protective workshops were under achieved and 8,7% of people with disabilities could not access community-based rehabilitation services in the year under review.</p>	<p>The Department must provide plans and strategies to be implemented in order to ensure that people with disabilities who cannot access residential facilities and funded protective workshops are able to access community-based rehabilitation services.</p>	<p>The Department has strengthened the roll-out of Community Based Rehabilitation Centres to enable access by a range of persons with disabilities. However, the budget continues to be a limiting factor.</p>

PROGRAMME 3: CHILDREN AND FAMILIES

FINDING	RECOMMENDATION	RESPONSE
<p>a) This programme has only managed to achieve 50% of its planned targets and this is due to shortage of human resource, filing space and computers.</p>	<p>The Department must furnish the Committee with its improvement plan regarding the programme performance and must further provide a detailed report on how it will address the shortage of human resource, filing space and computers.</p>	<p>In 2022/23 the department resumed the filling of vacancies through the Annual Recruitment Plan. The moratorium on the filling of attrition posts was also lifted. This will continue into the following financial years and will result in increased human resources capacity at service office and district levels. The department will negotiate new leases with landlords which, among others, will provide for registry space, where required, to address the challenge of filing of documents. In 2023/24 the allocation of computers will be skewed in favour of Programme 3 in an effort to address the challenge of Tools of Trade</p>
<p>b) The Department continues to have findings on accuracy, reliability and usefulness of reported performance information and is on a process of reviewing all data capturing tools and monitoring tools that will assist in this regard.</p>	<p>The Department must urgently address the challenge of performance information as accuracy, reliability, validity, and usefulness of reported performance information which has been a finding that dates back to 2017/18 financial year.</p>	<p>Quality Assurance Teams have been appointed from the Service Office Level to Provincial Office Level and continuous capacity building is conducted to ensure full functionality of the Quality Assurance Teams. At their most optimum, these QATs will contribute significantly to addressing the recurrent finding on performance information. As part of performance management and accountability, the Department has since strengthened monthly review, verification, and validation of performance information especially at the Service Office Level to improve data integrity and to ensure accuracy, reliability, and usefulness of performance information. The Department is currently in the process of reviewing all data capturing tools and monitoring tools and this exercise will assist in curbing the non-acceptance of PoE. The recruitment process referred to in the previous paragraph will contribute to increased availability of human resources including Supervisors which are critical to the accuracy and quality of information.</p> <p>When approved and implemented, the new ISDM and Organogram will institutionalise processes of planning, monitoring and reporting that will enhance the quality of performance information.</p> <p>Other challenges pertinent to accuracy and quality of performance information that the department is attending to include:</p> <ul style="list-style-type: none"> • The unavailability of network in some parts of the province which hinders the easy process of submission of reports. • Non-existence of registries in most Districts due to the type of office accommodation that DSD is located in • Unwillingness by the public to provide Departmental officials with identity numbers or documents during engagement sessions which leads to PoE being disputed by Monitoring and Evaluation Unit • The risk of electricity cuts and office closure in Quarters 3&4 of the year because the department is under-funded on contractual obligations. This affects the ability of officials to write and submit reports.
<p>c) The Department has been faced with foster care management challenges such as slow capturing of foster care data and incorrect capturing of information which are a result of unavailability of data capture tools and limited Social Work Supervisors.</p>	<p>The Department must submit an intervention plan that will address the unavailability of data capture tools and Social Work Supervisors which will assist in capturing foster care data as well as quality assurance of captured information.</p>	<p>The Department has embarked on a process of identifying and translating Social Worker Grade 3 to Social Work Supervisors to improve on the status core.</p>
<p>d) The Department underspent the final appropriation on Goods & Services by R3, 282 million (2.1%) due to delays in</p>	<p>The Department must submit a report explaining the plan of action to be undertaken in addressing the non-</p>	<p>To deal with the challenge of late or non-submission of invoices by services provider, the Department has adopted an approach of telephone calls, emails and physical</p>

FINDING	RECOMMENDATION	RESPONSE
the payment of leases which is as a result of capacity challenges within the infrastructure and facilities unit.	submission of invoices by service providers and the capacity issues within the infrastructure & facilities unit.	The Unit has been provided with Interns to assist in the processing of payments. Two Administration Officers have been provided in the 2023/24 ARP. This should address the issue of capacity in the Unit.

PROGRAMME 4: RESTORATIVE SERVICES

FINDING	RECOMMENDATION	RESPONSE
a) The Department has underspent the final appropriation on Goods & Services by 4.9% due to among other things the non-payment of lease agreement for Maletswai One Stop centre and delays in the submission of invoices.	The Department must submit a plan to the Committee to ensure that under expenditure as a result of issues (non-payment of lease agreements and non-submission of invoices) is avoided in the current financial year.	The delay for the payment of the Maletswai One Stop Centre was due to the fact that the Addendum for lease accommodation was reflecting LAWHOUSE as the trading name yet on the CSD registration report the trading name was Hugo Marilyn Properties. The Landlord was engaged on this discrepancy and has since corrected it. The Maletswai rental has now been paid up to the month March 2023.
B) About 70% of performance targets for this programme were overachieved by a huge margin in the year under review. The overachievement of targets may be as a result of inappropriate target setting or targets that are not informed by baseline data.	The Department must provide an intervention plan to address the overachievement of performance target which may be due to planning that is not informed by research or baseline data and inappropriate target setting	In an attempt to improve target setting the department is utilising baseline data trends and available resources to guide target setting. Targets are now set at service office. These are then escalated to the district level then provincial level to ensure that all service providers are considered at planning stage.
c) The Department continues to under-perform on targets pertaining to persons in conflict with the law who accessed diversion programmes and only 60.4% people accessed diversion programmes in the year under review.	The Department must submit a plan and strategies to addressing the underperformance regarding the number of persons in conflict with the law who accessed diversion programmes.	Under performance on this indicator is due to decrease in the number of children in conflict with the law that are referred to diversion programmes by child justice courts. According to Department of Justice, they also have a decrease in number of children arrested by SAPS and referred to the children's courts. The department has introduced block diversion to ensure that diversion services are accessible to children in rural areas and that those that are referred complete the programme timely.

PROGRAMME 5: DEVELOPMENT AND RESEARCH

FINDING	RECOMMENDATION	RESPONSE
a) The programme achieved 96.4% of its planned performance targets and 81.8% of those targets were overachieved due to external partnerships in the implementation of programmes.	The Department must ensure that its baseline data is inclusive of its planned performance targets and performance targets integrate the performance targets of external stakeholders. Furthermore, this baseline data must be clearly reflected in departmental planning documents.	The Department planned to review the 2023/24 performance indicators within this Sub-Programme to include contribution by other partners and agencies in the APP and Operational Plan of DSD. This matter was discussed in the strategic planning session of the Department held from the 1-3 March 2023 and this matter could not be resolved as stakeholders indicated that they have not finalised targets of 2023/24 financial year for inclusion in the APP and Ops Plans.
b) The Department has not finalized the development of policies for shelters for homeless people, youth development and linking grant beneficiaries with sustainable developmental programmes.	The Department must expedite the finalization of these policies especially the policy on shelters for homeless people so as to ensure that there are prescriptions in place that govern the management and operations of these shelters to avoid liability for disasters that may occur in these facilities.	Shelters for homeless people were down as their continued operation with no budget allocation and without adequate security services is a high risk not only to the residents but also to staff of DSD. The Department will however embark on the following process (Project Plan) towards the provision of Shelters for Homeless people: <ul style="list-style-type: none"> • Presentation of the Concept Paper to Social Transformation Cluster for endorsement and support by April 2023. • Establishment of the Project Team involving DOH, COGTA, DPWI, DSD by April 2023 • Review of preliminary work and findings by DSD and allocation of Tasks by April 2023.

FINDING	RECOMMENDATION	RESPONSE
<p>c) A policy pronouncement to conduct an evaluation of the impact of the implementation of EPWP programme was not implemented due to human resource constraints.</p>	<p>Since the impact evaluation study is one of the tools for measuring the effectiveness of the EPWP programme, the Department must ensure that the study is conducted in the 2023/24 financial year. A plan of action in this regard must be submitted to the Committee.</p>	<ul style="list-style-type: none"> • Consolidation of inputs from preliminary work and findings by May 2023. • Preparation and presentation of Zero Draft Policy on Shelters by May 2023. • Consultations on the Zero Draft Policy on Shelters by May 2023. • Consolidation of Costed First Draft Policy on Shelters by June 2023 • Presentation of the Second and Final Draft Policy on Shelters to various internal stakeholders for concurrence and approval by June/July 2023.
<p>c) A policy pronouncement to conduct an evaluation of the impact of the implementation of EPWP programme was not implemented due to human resource constraints.</p>	<p>Since the impact evaluation study is one of the tools for measuring the effectiveness of the EPWP programme, the Department must ensure that the study is conducted in the 2023/24 financial year. A plan of action in this regard must be submitted to the Committee.</p>	<p>The Department will include evaluation study of the EPWP during 2023/24 financial year and the following process will be implemented:</p> <ol style="list-style-type: none"> 1. Inclusion of the Evaluation Study in the 2023/24 APP and Costed Operational Plan 2. Consultation with OTP for concurrence on the Evaluation Study and inclusion in the Provincial Research priority list for 2023/24 financial year. 3. Development and Approval of Specifications and Terms of Reference and Project Plan for Evaluation Study. 4. Implementation of Project Plan 5. Consultation on the Preliminary Findings and Recommendations of the Evaluation Study 6. Finalisation and Submission of the Final Evaluation Report to DSD.

8. SCOPA RESOLUTIONS

RESOLUTION NO.	SUBJECT	DETAILS	RESPONSE BY THE DEPARTMENT	RESOLVED (YES/NO)
Question 1	a) Evidence submitted to the Committee was poorly referenced and not quality assured, rendering difficulties in aligning it with any of the content of the responses submitted. Record keeping is also a concerning matter to the Department.	a) The Department must take relevant and appropriate steps against officials who failed to apply due diligence in certifying the credibility of information submitted to the Committee. Furthermore, the Department must regularly monitor the implementation of the designed action plans aimed to address this matter as it has been recurring for the past two financial years. Sound record management must be enhanced for effective and efficient administration.	The Department has written Warning letters to all the Chief Directors regarding the credibility and due diligence in the Departmental Annual Report. Since Feb 2019, officials left Beacon Hill Office Park in KWT due to a gas leak. Provincial Office records and documents were left behind during the evacuation. See letter. DPW&I to date, has only provided basic offices for the Provincial Office without any space for registries. See attached letters. The Provincial Office has been provided new office at One Vision Building next to OTP in Bhisho. The decision was made to convert the main boardroom at the new Provincial Office One Vision Building into the HR registry. The approved project is currently underway to relocate the employee files from Beacon Hill to One Vision and to destroy obsolete records. Projected completion is 31 March 2023.	-
Question 2	a) The Department's audit outcome remained stagnant for the past three financial years. This is due to non-compliance with applicable laws and regulations attributed by management's failure to address audit findings at a root cause level and implement proper preventative controls.	b) The Department must enhance its level of accountability by ensuring that action plans are implemented, and consequence management is executed timeously where there is failure to comply with applicable laws and regulations. The Committee must be provided with evidence of consequence management taken against officials under whose authority non-compliance with legislations occurred.	The Department has managed to maintain an unqualified audit for the past three (3) years and acknowledges that it must continue working on reducing and eliminating matters of emphasis to strengthen the audit outcome. An AIP is developed annually, and its implementation monitored through various departmental management and oversight structures.	-
Question 3	c) The Department continues to materially underspend the budget by R115 million and there is however no evidence provided to ascertain the receipt of food parcels by beneficiaries. The underspending incurred in the following two programmes for the past two financial years: Social welfare services (R44.9million) due to time taken for approval of the roll-over and limitation capacity demonstrated by Service provider	b) The Accounting Officer must ensure that the Department has adequate capacity for overall monitoring and reporting to track progress against plans that might lead to the underspending of the budget. Where service delivery is not achieved, corrective actions must be taken, and the Committee must be furnished with evidence. Furthermore, the Committee must be provided with a proof of those beneficiaries claimed to have received services from the Department.	The R67 million unspent on food aid is part of the 2021/22 SRD Roll Over allocation totalling R134 million in the Eastern Cape which was approved and confirmed by Treasury on 15 November 2021 and could not be fully utilized due to tight and stringent time frames resulting in about 62 954 Beneficiary Family Households not receiving food parcels as planned. After the finalization of tender processes, the actual distribution of food parcels to the intended beneficiaries only commenced on the 02 March 2022 . By 28 March 2022 only 22 787 beneficiaries were able to receive food parcels constituting 26% of the total target of 85 741 beneficiary households. Database of beneficiaries is available. The Covid'19 SRD allocation was once-off. Its complications are unlikely to recur as the standard equitable share annual allocation is R8mil, which the Department is able to spend in its entirety. Towards the end of the Financial Year, the Province received R48 457m funds that was rolled over from the previous financial year for	-

RESOLUTION No.	SUBJECT	DETAILS	RESPONSE BY THE DEPARTMENT	RESOLVED (YES/NO)
Question 4	<p>Children and families (R70,1million) due to Presidential Stimulus Package that was received later at the end of the financial year</p> <p>d) Appropriate measures were not maintained to ensure that transfers and subsidies to entities were applied for the intended purposes, as required by Treasury Regulation 8.4.1. This finding has been recurring for the past two financial years.</p>	<p>d) The Department must implement and strengthen the level of oversight to ensure that the designed standard operating plans for transfers and subsidies to the entities are adhered to and they meet the programme objectives as required by Treasury Regulation 8.4.1. In circumstances where entities are non-compliant, necessary and appropriate actions must be taken timeously. The Committee must be provided with a list of those entities and proof of corrective actions taken.</p>	<p>Stimulus Relief Fund. The funds were released by Treasury during November 2021. Further, the province received R26 000m during March 2022. Late disbursement of funds by Treasury made it very difficult for the Department to make payments as the system was already preparing to close the financial year.</p> <p>Under-expenditure in respect of this item is unlikely to recur as the Presidential Stimulus Relief Fund was a once-off allocation linked to Covid'19. Furthermore, the ECD function shifted to DoE on 01st March 2022.</p> <p>The Department, with the limited human resources, continuously monitors systems and controls within the transfers, with a view to adjusting and continuously improving on compliance with Treasury Regulation 8.4.1</p> <p>The Department has also adopted a multiyear funding approach which is intended to strengthen monitoring, including monitoring compliance with Treasury Regulation 8.4.1</p> <p>Monitoring of transfers is undertaken, but not in the regular scale and frequency the Department would like it to be, due to human resource limitations in the Districts. The entities that were affected by this finding were the Early Childhood Development Centres (ECDs) which have since been shifted to DoE.</p> <p>The department provides capacity building to ensure compliance with the NPO Act. Areas of special emphasis within the capacity building Programme include non-financial reporting, financial management and reporting, procurement requirements and guidelines of government, costing, contracts management, meetings procedures, establishment and operation of proper governance structure.</p>	-
Question 5	<p>e) Lack on evaluation and monitoring of internal control systems due to inadequate staff resulted to the accumulation of irregular expenditure amounting to R99 million as disclosed in note 22 to the financial statements, in contravention of section 38(1) (c) (ii) of the PFMA. The majority of the irregular expenditure was as a result of non-compliance with supply chain management (SCM) legislation. A bulk of the irregular expenditure incurred in prior years was emanating from transactions related to Frail Care Service, BOSASA and leased accommodation. The BOSASA contract was terminated toward the end of 2019.</p>	<p>e) The Department must ensure effective implementation of policies and procedures and further train its employees as it is an important proactive measure to enable them to understand their roles and responsibilities in prevention of irregular expenditure and thus incorporate compliance as part of the daily routine of activities. Consequently management must be constantly implemented for failure to comply with legislative prescripts to curb further reoccurrence of irregular expenditure in line with section 38(1) (c) (ii) of the PFMA.</p>	<p>The bulk of irregular expenditure incurred relates to historic contracts namely Eastern Cape Frail Care Services, Lease Rentals. The Department is currently compelled by a Court Order to provide a similar service to the beneficiaries until such time that a suitable venue for rendering the service subject to the consent of the appointed curator. With regards to lease office accommodation – Office accommodation is sourced by the implementing agent DPWI. The Department submits a procurement plan each Financial Year for DPWI to source office accommodation within the limitations of available budget such that the Department enters into regular contracts. It is worth mentioning that the Department has offices across the Province and in some Area Office accommodation is not readily available. To ensure continuity of services in these, the Department had to negotiate with the then landlords and enter into addendums. These are the irregular lease agreement contracts. The Department has applied for Frail Care services condonation as well as one lease agreement – Willowalle SO has been applied for with PT. Other irregular transactions are being investigated by the</p>	

RESOLUTION No.	SUBJECT	DETAILS	RESPONSE BY THE DEPARTMENT	RESOLVED (YES/NO)
<p>Question 6</p>	<p>f) There is no proof of investigations conducted and consequence management taken against officials liable for irregular, fruitless and wasteful expenditure incurred from the previous financial years including the year under review as required by Section 38 (1) (h) (ii) of the PFMA. The department reported that it was due to lack of human resources capacity in the Internal Control Unit.</p>	<p>f) The Department must resume the process of investigations as a matter of urgency to establish if there is any employee found liable in law and in instances where recovery is possible, appropriate steps must be implemented. Moreover, the Premier must intervene by instructing the Accounting Officer to provide these details and where there is non-cooperation, take appropriate actions as this is a long-standing finding. The Committee must be provided with a progress reports on a quarterly basis.</p>	<p>Compliance Committee. This Compliance Committee was resuscitated in the 2022/23 FY. Where recommendations require that Consequence Management be applied, these are implemented by the HOD through Labour Relations Directorate. New SCM prescripts are communicated directly with Head Office and Districts SCM practitioners and also distributed through departmental communication channel. The Department has an Internal Control Unit whose responsibility is to verify procurement transactions for compliance with legislation. Further to this, the PT was appointed to the Departmental Bid Committees in 2022/23 FY to provide guidance and support. Bid Committee training has been conducted through HRD in February 2023. The training, awareness and update sessions will continue on annual basis.</p> <p>The finding by the Committee is acknowledged. The department has re-established the compliance committee to assist to the Accounting Officer to execute his legislative duties. The function of the Compliance Committee is to assist the Accounting Officer in conducting investigation on all irregular transactions that have occurred and made recommendations on whether to condone or discipline those have contributed or caused the irregular expenditure to occur. The re-established committee is currently conducting investigations on all the transactions that led to irregular expenditure including those of previous years. The committee has set during 2022/23 financial year to evaluate the transactions of irregular expenditure that were brought before it and a report will be furnished to the Accounting Officer for approval of recommended actions to be taken. Where recommendations require that Consequence Management be applied, these are implemented by the HOD through implementation of Disciplinary Code and Procedure. There are also transactions that have been referred to Provincial Treasury requesting condonation and the Department is still awaiting response.</p> <p>A Compliance Committee has been re-established in the 2022/23 FY. Its role is to investigate Unauthorised, Irregular, Fruitless and Wasteful Expenditure transactions and make recommendations to the HOD.</p>	<p>-</p>
<p>Question 7</p>	<p>d) Non-compliance with applicable laws and regulations is of great concern in procurement and contract management, the key challenge was different interpretation and application of laws between the department and AGSA as a result the following findings incurred:</p> <ul style="list-style-type: none"> A contract was not awarded in an economical manner and/or the prices of the goods and services were not reasonable as required by PFMA 	<p>c) The Department must set a tone to its employees with a view of enhancing compliance to Laws, SCM regulations and accountability. There must be implementation of severe consequence management for those who intentionally failed to comply with legislation. Timely, transparent and robust mechanisms for contract management must always be adhered to in line with section PFMA 38(1) (b), 45(b), Treasury Regulation 16A6.3</p>	<p>New SCM prescripts are communicated directly with Head Office and Districts SCM practitioners and also distributed through departmental communication channel. PT representatives have been appointed to the Departmental Bid Committees in 2022/23 FY to provide guidance and support. Bid Committee training has been conducted through HRD in February 2023.</p> <p>A Compliance Committee has been re-established in the 2022/23 FY. Its role is to investigate Unauthorised, Irregular, Fruitless and Wasteful Expenditure transactions and make recommendations to the HOD. The Committee started its work in September 2023. Investigations are still underway.</p>	<p>-</p>

RESOLUTION No.	SUBJECT	DETAILS	RESPONSE BY THE DEPARTMENT	RESOLVED (YES/NO)
	<p>38(1) (b) and 45(b). This non-compliance was identified in the procurement processes SCMU4-2122-0040: Roll out of Social relief Programme to enable Eastern Cape eligible beneficiary households' access to food as a response by the department to Covid-19 outbreak during 2021/22 financial year.e</p>	<p>and section 7 (3) of SITA Act. The Committee must be furnished with progress and proof of corrective actions taken on a quarterly basis including disciplinary actions.</p>		
Question 8	<p>e) There is a regression in the quality of financial statements submitted by the Department. This is due to the Department misinterpreting some disclosure requirement of Modified Cash Standards.</p>	<p>The Department must establish and maintain effective systems aimed to improve key controls and address risk areas to avoid any material findings in financial statements. Oversight and accountability must be strengthened in all areas of non-compliance and consequence management be applied against any responsible official.</p>	<p>The challenge in compilation of AFS was the delay in receiving of supporting documentation for the working paper file owing to network challenges and natural disasters experienced in Q1 of 2022/23 (reporting period). This resulted in the Department having limited time to compile and review the 2021/22 AFS.</p> <p>The Department will adjust the submission time for the information for the compilation of the financial statement to mid-April 2023. This will provide additional time to evaluate the information before it is incorporated into the annual financial statement.</p> <p>Biweekly reports will be issued to the non-complying responsibility managers. The HOD will take appropriate action against officials who fail to comply with the planned timelines. As an added control, Responsibility Managers must review and approve their submission for compilation of AFS.</p>	-
Question 9	<p>d) The Department did not implement recommendations from the internal audit and the audit committee resulting to repetitive findings.</p>	<p>f) The Accounting Officer must hold all responsible managers accountable and consequence management must always be instituted for failure to implement recommendations from the oversight bodies. The Committee must be furnished with evidence in this regard.</p>	<p>The old recommendations of the Internal Audit and Audit Committee are being reviewed in collaboration with PT with a view to consider progress and aligning outstanding matters to the current AIP.</p> <p>The current recommendation are monitored through the Executive Top Management, Executive Management, Risk Management Committee to ensure that the non-compliance is ended.</p>	-

9. PRIOR MODIFICATIONS TO AUDIT REPORTS

The Department of social Development has put in place an audit improvement on all the findings that were issued by the Office of the Auditor General. However, during the previous audit the department received an unqualified audit opinion.

10. INTERNAL CONTROL UNIT

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

11. INTERNAL AUDIT AND AUDIT COMMITTEES

KEY ACTIVITIES AND OBJECTIVES OF THE INTERNAL AUDIT

The Internal Audit Function provides management with independent, objective assurance 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

The Department 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 of the Head of Department and the Audit Committee for the 2022/23 financial year. The Department completed and reported fourteen (14) audits (Transfer Payments, Review of Annual Report, Annual Financial Statements (AFS), COBIT 5 Assessment, Extended Public Works Programme, Risk Management, Interim Financial Statements (IFS), Half-Yearly Audit of Predetermined Objectives, Debt Management, Facilities Management, Asset Management, ICT Audit, Third Quarter Audit Of Predetermined Objectives, Sanitary Dignity Programme.

KEY ACTIVITIES AND OBJECTIVES OF THE AUDIT COMMITTEE

To provide structured systematic oversight of the organisation'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 Department's adequacy and effectiveness of the internal control systems on a limited scale.

ATTENDANCE OF AUDIT COMMITTEE MEETINGS BY AUDIT COMMITTEE MEMBERS

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

Name	Qualifications	Internal or external	If internal, position in the department	Date appointed	Date Resigned	No. of Meetings attended
Mr J Emslie	B. Com (Hons), CA(SA)	External	None	2017	Current Chairperson	6
Adv. S Gugwini-Peter	Master of Laws degree 2006 UNISA, Current UNISA SBL Qualification Management Development Programme (MDP) Incomplete, University of Johannesburg Compliance Management Programme 2008, University of Port Elizabeth Bachelor of Laws degree 2003, Law Society (Pretoria) Practical Legal Training (Legal Education and Training) 2002, Ethics Institute and Stellenbosch Business School Ethics Officer 2015, Institute of risk management SA Enterprise-wide-Risk	External	None	2020	Current member	6

Name	Qualifications	Internal or external	If internal, position in the department	Date appointed	Date Resigned	No. of Meetings attended
	Management Course and Companies Secretaries 2012, Regenesys Business School and Speed Reading -Policy Development 2008 Education Corporation Certificate Business focused Project Management 2007					
Mr A Amod	Master's in business administration (MBA), B. Com, Chartered Director (SA) – Institute of Directors, Certified Internal Auditor (CIA) – Institute of Internal Auditors, Certified Government Auditing Professional Auditor (CGAP), Certification in Risk Management (CRMA)	External	None	2021	Current member	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 2023.

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.

Internal audit and the effectiveness of Internal Control

The committee reviewed the work of Internal Audit during the 2022/2023 financial year. Progress against the risk-based plan and delivery of these assurance and related reports was according to plan. Recommendations provided to management were value adding and once implemented would strengthen the overall controls. The Internal Audit unit continues addressing areas of the quality assurance program required to be in full conformance with the auditing standards and has implemented training programs.

Management has not addressed all findings of Internal Audit and should be accountable for implementing recommendations and updating internal audit on this progress. This will not only assist in making internal audit effective but will allow for internal audit to focus then on emerging risks and other focus areas.

Audits were completed covering mandatory reviews and risk-based assessments including, but not limited to the areas of:

- Facilities Review
- Sanitary Dignity Programme
- Expanded Public Works Program
- Asset Management
- Transfer payments

It is our view that the Internal Audit function has been effective during the year and conducted its activities independently and objectively.

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

During the year the risk committee did not sit quarterly however the unit did report to the audit committee in each meeting. A member of the audit committee is a member of this risk committee and her concerns have been raised with the Department in her report to the Accounting Officer.

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. The necessary risk registers are not in place or updated, and this together with poor implementation of internal audit recommendations impacts the ability of the department to implement the combined assurance models. This has received the attention of the Accounting Officer who is expected to implement remedial actions.

Evaluation of Financial Statements and Performance reporting

The committee reviewed the annual financial statements and reporting on predetermined objectives prepared by the Department for the 2022/2023 year. Through this process the committee:

- Reviewed explanations for significant fluctuations compared to previous year and variances between the financial statements and budgeted amounts;
- Reviewed any new or proposed legislation that may have an impact on policies, the financial statements and disclosure therein;
- Reviewed the findings of Internal Audit on their review on the reporting;
- Enquired into the adequacy, reliability and completeness of supporting information as supporting these financial statements.

Compliance with laws and regulations

The department continued to incur irregular expenditure in contravention of the PFMA and its Regulations. The contributors as highlighted in the notes to the Appropriation Statement in the financial statements.

Auditor General's Report

The committee has engaged with and reviewed the conclusions reached by the AGSA on their audit of the March 2023 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 monitored progress against this plan. This resulted 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
17 August 2023

13. B-BBEE COMPLIANCE PERFORMANCE INFORMATION

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

PART

D

HUMAN
RESOURCE
MANAGEMENT



1. INTRODUCTION

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

2. OVERVIEW OF HUMAN RESOURCES

THE STATUS OF HUMAN RESOURCES IN THE DEPARTMENT

Human Resource Management in the Department has been very operational in all areas in the year under review. HRA presented the ARP for 2022/23 to PCMT and approval was granted. The Annual Recruitment Plan consisted of 250 permanent posts (18 carry over posts which were advertised in Feb 2022). Out of the 250 posts advertised, 105 were priority posts and 89 were filled; 145 were attrition posts and 58 were filled. In addition, 13 graduate internships posts filled; 110 NYS posts were filled, 342 EPWP posts were filled, 114 HWSETA (36 Unemployed Social Work Graduate Interns and 78 TVET Learners) were filled and 500 Unemployed Social Work Graduate contract post were filled. The Department managed to effect payment for 116 of the 160 OSD qualifying exited officials and the remaining 44 exited officials are waiting for critical documents from the deceased beneficiaries to process the claims. Human Resource Administration received a list of unclaimed benefits from GEPF and 14 cases were successfully traced, submitted and finalized.

In the interest for the Department to pay out dues to beneficiaries, an advert/ notice was placed in the print media with a closing date of 03 March 2023, for the exited officials who have not submitted their critical documents for the claims to be processed, this is still in progress as the Department is waiting for the 44 beneficiaries to respond.

Leave gratuities for 43 employees who exited the system were processed and paid in 2022/23 financial year. Submissions for pension pay-out were submitted to GEPF for 112 exits.

Sixty-five (65) Long service awards were processed for qualifying officials; Nineteen (19) Resettlement claims were processed; PILIR cases were submitted to the Health Risk Manager for assessment. A total of 10 869 leave transactions were captured from SDIMS to PERSAL. Exception reports were prepared and disseminated to the affected District Directors/ Directors and Program managers. Annual leave recon was submitted to Financial Systems and Accounting Services for the preparation AFS. System developments (Provision for shift workers) in SDIMS is developed and still work in progress.

HUMAN RESOURCE PRIORITIES

Inability by Department to achieve a 2% National Target for PWD

The Department is currently sitting at 1.9%. To achieve the above-mentioned threshold members of the Employment Equity, sit in all Recruitment Panels for levels 2-12 in order to advocate the adherence and response to equity targets as stipulated in the Employment Equity Plan. On Quarterly basis, Corporate Services Managers who are also members of the EE Committee report to the Committee on progress in terms of the implementation of an Employment Equity Plan. Further, employees of the Department have constantly been advised of importance and benefits relating to disclosure of their disability status.

Targeting for development 40% of workforce that is without Post Matric Qualification

During the selection of Bursary holders, it has always been deliberate to prioritise employees with Matric as their highest Qualification. In the past four years there were 40% employees with post-matric qualification but currently the number has since dropped to 18%. This is viewed as a partial achievement as the targeted achievement is 10%

Reduction of a Turnover Rate to 2% or less

For the year under review a turnover rate of 3% has been achieved and this is attributed among other things by prioritising employee benefits like OSD. More is still to be made like conducting employee satisfaction surveys and analysis of exit interview forms to determine the reasons that cause employees to exit the Department

Workforce Planning and key strategies to attract and recruit a skilled and capable workforce. As the Department, we achieved to finalise the HR Plan which was approved in August 2022.

STRATEGIES AS STIPULATED IN THE HR PLAN

- Expedite advertisement and filling of all vacant funded posts
- Prioritize appointment of vulnerable groups like youth, women and PWD
- Promotion of disclosure drive
- Build capacity of the current Employee Wellness employees
- Appointment of Designated Employees in the Districts to facilitate grievance resolution at District level
- Conduct exit interviews and attend to employee needs

EMPLOYEE PERFORMANCE MANAGEMENT

With regards to Performance Management, all spheres were successfully conducted. Contracting in the Department was achieved and exceeded on time sitting at 92% for both SMS and Levels below. Reviews were also conducted successfully. Payment of incentives was done for both current and exited employees.

EMPLOYEE WELLNESS PROGRAMMES

The Department has conducted debriefing sessions for employees more especially Social Workers. In line with the OHS Act, campaigns on environmental awareness were conducted. Under the Wellness Program Pillar, Wheels on six aspects was conducted for personal holistic evaluation. Home visits for officials who were on Incapacity Leave were conducted. To mitigate the robberies against social workers, police stations were engaged. PILIR cases were attended to, referrals were made resulting to some officials being referred and admitted for rehabilitation. Injury on Duty case was referred to the Department of Labour for processing. The Department has increased prevention to reduce new HIV, TB and STI infections. Safety of employees has been strengthened through meeting with SHE Representatives. Inspection of buildings conducted. Under PILIR SHERQ awareness on occupational hygiene was conducted and officials were trained on first aid. Follow up on substance abuse cases were followed and interventions made to assist referred employees. Specialised working tools were provided for an employee who developed visual impairment in the workplace. Trauma debriefing sessions were conducted across district as when need arose. TB screenings and sessions for TB prevention were conducted

On Health and Productivity management the Department conducted health screening for non-communicable diseases. Health and Productivity Management, NACOSA, awareness sessions were conducted for interns, EPWP and TVET Learners. Mental Health awareness sessions was conducted for Provincial Office employees by a Psychologist on mental health. Under Wellness Management PILIR the Department conducted physical wellness in order to promote healthy lifestyles.

3. HUMAN RESOURCES OVERSIGHT STATISTICS

3.1 PERSONNEL RELATED EXPENDITURE

Table 3.1.1 Personnel expenditure by programme for the period 1 April 2022 and 31 March 2023

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	565,118	375,717	10,602	0	66.4%	291.00
Children and Families	819,036	370,902	30	0	45.2%	462.00
Development & Research	631,879	489,476	15	0	77.4%	241.00
Restorative Services	454,222	392,916	71	0	86.5%	404.00
Social Welfare Services	283,178	242,316	2,994	0	86%	484.00
Total	2,753,433	1,871,327	13,712	0	68%	367.00

Table 3.1.2 Personnel costs by salary band for the period 1 April 2022 and 31 March 2023

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)	11163	0.5	167	6684.43
Skilled (level 3-5)	338494	18.0	1151	29408.68
Highly skilled production (levels 6-8)	960439	51.3	2122	45261.02
Highly skilled supervision (levels 9-12)	490010	26.1	649	75502.31
Senior and Top management (levels 13-16)	71221	3.8	41	173709.75
Total	1 871 327	99.7	4130	45310.58

Table 3.1.3 Salaries, Overtime, Homeowners Allowance and Medical Aid by programme for the period 1 April 2022 and 31 March 2023

Programme	Salaries		Overtime		Home Owners Allowance		Medical Aid	
	Amount (R'000)	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
Administration	262,057	69.7	142,759	37.9	13,354	3.5	19,183	5.1
Social Welfare Services	257,146	69.3	8,099	2.1	14,524	3.9	26,617	7.17
Children and Families	337,046	68.8	69,331	14.2	19,800	5.0	37,576	7.6
Restorative Services	260,128	66.2	8,352	2.1	17,640	4.5	33,859	5.0
Development and Research	164,398	67.8	2,433	1.0	10,620	4.3	19,852	8.1
Total	1,280,775	68.4	230,974	12.3	75,938	4.1	137,087	7.3

Table 3.1.4 Salaries, Overtime, Homeowners Allowance and Medical Aid by salary band for the period 1 April 2022 and 31 March 2023

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)	31811	0.5	0	0	730	22.8	1182	14.1
Skilled (level 3-5)	180094	0.6	71764	1.6	20257	5.6	39200	2.9
Highly skilled production (levels 6-8)	684558	0.3	150858	1.4	38508	5.5	76950	2.7
Highly skilled supervision (levels 9-12)	339587	0.2	8352	7.7	13640	4.7	19210	3.4
Senior management (level 13-16)	44725	0.09	0	0	2803	1.4	545	7.5
Total	1280775	0.32	230974	17.8	75938	5.4	137087	3.0

3.2 EMPLOYMENT AND VACANCIES

Table 3.2.1 Employment and vacancies by programme as on 31 March 2023

Programme	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Program 1	924	767	20.4%	121
Program 2	868	767	13.1%	99
Program 3	1183	1057	11.9%	159
Program 4	1069	968	10.4%	205
Program 5	652	571	14.1%	66
Total	4696	4130	13.7%	650

Table 3.2.2 Employment and vacancies by salary band as on 31 March 2023

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)	173	167	3.5%	25
Skilled (3-5)	1288	1 151	11.9%	201
Highly skilled production (6-8)	2394	2 122	12.8%	306
Highly skilled supervision (9-12)	788	649	21.4%	116
Senior management (13-16)	53	41	29.2%	2
Total	4696	4130	13.7%	650

Table 3.2.3 Employment and vacancies by critical occupations as on 31 March 2023

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Administrative Related	159	120	32.5%	16
Auxiliary And Related Workers	263	242	8.6%	60
Cleaners In Offices Workshops Hospitals Etc.	67	58	15.5%	20
Client Inform Clerks (Switchboard Recept Inform Clerks)	3	2	50%	2
Communication And Information Related	19	19	0%	7
Community Development Workers	619	546	13.5%	46
Finance And Economics Related	11	8	37.5%	2
Financial And Related Professionals	63	50	26%	10
Financial Clerks And Credit Controllers	69	62	11.3%	10
Food Services Aids And Waiters	9	6	50%	0
Handcraft Instructors	9	9	0%	6
Head Of Department/Chief Executive Officer	1	1	0%	0
Health Sciences Related	7	5	40%	0
Household And Laundry Workers	17	11	54.6%	3
Housekeepers Laundry And Related Workers	5	4	25%	2
Human Resources & Organisat Developm & Relate Prof	14	12	16.6%	1
Human Resources Clerks	45	37	21.6%	13
Human Resources Related	40	32	25%	4
Information Technology Related	66	57	15.7%	21
Library Mail And Related Clerks	28	25	12%	4
Light Vehicle Drivers	12	10	30%	1
Logistical Support Personnel	79	60	31.6%	10
Material-Recording And Transport Clerks	12	9	33.4%	4
Messengers Porters And Deliverers	16	13	23.1%	5
Nursing Assistants	6	6	0%	0
Occupational Therapy	2	1	100%	1
Other Administrat & Related Clerks And Organisers	249	228	9.3%	48
Other Administrative Policy And Related Officers	30	28	10.7%	9
Other Information Technology Personnel.	21	18	16.6%	1
Other Occupations	9	9	0%	5
Probation Workers	210	178	17.9%	4
Professional Nurse	7	6	16.6%	0
Risk Management And Security Services	3	3	0%	0

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Secretaries & Other Keyboard Operating Clerks	96	85	12,9%	13
Security Guards	59	59	0%	57
Security Officers	8	5	60%	
Senior Managers	37	28	32.2%	2
Social Sciences Related	38	36	5.6%	10
Social Sciences Supplementary Workers	185	156	19.3%	5
Social Work And Related Professionals	2088	1874	40.1%	241
Staff Nurses And Pupil Nurses	6	6	16.6%	0
Trade/Industry Advisers & Other Related Profession	5	5	0%	5
Youth Workers	1	1	0%	0
Bus & Heavy Vehicle Driver	1	0	0	0
Conservation Labours	1	0	0	0
Psychologist & Vocation	1	0	0	0
Total	4696	4130	13.7%	650

3.3 FILLING OF SMS POSTS

Table 3.3.1 SMS post information as on 31 March 2023

SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Director-General/ Head of Department	1	1	100%	0	0%
Salary Level 16	1	1	100%	0	0%
Salary Level 15	1	1	100%	0	0%
Salary Level 14	8	7	87.5%	1	14.2%
Salary Level 13	42	31	73.8%	11	35.4%
Total	53	41	77.4%	12	29.2%

Table 3.3.2 SMS post information as on 30 September 2022

SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Director-General/ Head of Department	1	1	100%	0	0%
Salary Level 16	2	2	100%	0	0%
Salary Level 15	1	1	100%	0	0%
Salary Level 14	8	7	87.5%	1	12.5%
Salary Level 13	42	34	80.9%	8	19.0%
Total	54	45	83.3%	9	16.6%

Table 3.3.3 Advertising and filling of SMS posts for the period 1 April 2022 and 31 March 2023

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	0	0	0
Salary Level 13	4	1	2
Total	4	1	2

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 2022 and 31 March 2023

Reasons for vacancies not advertised within six months
The Department advertised its posts within six months of being vacant

Reasons for vacancies not filled within twelve months
The Department could not fill the posts within six months due to the fact that there were disagreements experienced in the process, wherein they were to be resolved prior proceeding and finalising the recruitment process. However, these disagreements were since resolved and the 2 posts are filled.

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 2022 and 31 March 2023

Reasons for vacancies not advertised within six months
The Department advertised its posts within six months of being vacant except those were affected by moratorium in the past years and will be subjected to Departmental Budgetary Advisory Committee for reprioritisation whenever the budget is available

Reasons for vacancies not filled within six months
No disciplinary steps taken, as delay in filling of posts of SMS within the prescribed timeframes was as a result of Department decision.

3.4 JOB EVALUATION

Table 3.4.1 Job Evaluation by Salary band for the period 1 April 2022 and 31 March 2023

Salary band	Number of posts on approved establishment	Number of Jobs Evaluated	% of posts evaluated by salary bands	Posts Upgraded		Posts downgraded	
				Number	% of posts evaluated	Number	% of posts evaluated
Lower Skilled (Levels 1-2)	0	0	0	0	0	0	0
Skilled (Levels 3-5)	0	0	0	0	0	0	0
Highly skilled production (Levels 6-8)	0	0	0	0	0	0	0
Highly skilled supervision (Levels 9-12)	0	0	0	0	0	0	0
Senior Management Service Band A	0	0	0	0	0	0	0
Senior Management Service Band B	0	0	0	0	0	0	0
Senior Management Service Band C	0	0	0	0	0	0	0
Senior Management Service Band D	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0

Table 3.4.2 Profile of employees whose positions were upgraded due to their posts being upgraded for the period 1 April 2022 and 31 March 2023

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

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

Table 3.4.3 Employees with salary levels higher than those determined by job evaluation by occupation for the period 1 April 2022 and 31 March 2023

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

Table 3.4.4 Profile of employees who have salary levels higher than those determined by job evaluation for the period 1 April 2022 and 31 March 2023

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

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

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

3.5 EMPLOYMENT CHANGES

Table 3.5.1 Annual turnover rates by salary band for the period 1 April 2022 and 31 March 2023

Salary band	Number of employees at beginning of period-1 April 2022	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Lower skilled (Levels 1-2)	49	3	4	7,92%
Skilled (Levels 3-5)	1151	50	65	5,53%
Highly skilled production (Levels 6-8)	2122	22	118	5,53%
Highly skilled supervision (Levels 9-12)	649	25	62	9,37%
Senior Management Service Bands A	31	1	4	13%
Senior Management Service Bands B	7	0	0	0%
Senior Management Service Bands C	1	0	0	0%
Senior Management Service Bands D	2	0	2	100%
Contracts	118	1073	963	147%
Total	4130	1174	1218	25,82%

Table 3.5.2 Annual turnover rates by critical occupation for the period 1 April 2022 and 31 March 2023

Critical occupation	Number of employees at beginning of period-April 2022	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Administrative Related	120	8	13	10,48%
Auxiliary and Related Workers	242	13	13	5,23%
Cleaners in Offices Workshops Hospitals Etc.	58	3	6	10,08%
Client Inform Clerks (Switchboard Reception Inform Clerks)	2	0	1	50,00%
Communication and Information Related	19	0	0	0,00%
Community Development Workers	546	2	11	2,01%
Finance and Economics Related	8	0	4	50,00%
Financial and Related Professionals	50	4	0	0,00%
Financial Clerks and Credit Controllers	62	4	6	9,38%
Food Services Aids and Waiters	6	1	1	15,38%
Handcraft Instructors	9	0	1	11,11%
Head of Department/Chief Executive Officer	1	0	1	100,00%
Health Sciences Related	5	1	2	36,36%
Household and Laundry Workers	11	0	3	27,27%
Housekeepers Laundry and Related Workers	4	0	0	0,00%
Human Resources & Organisational Development & Relate Prof	12	0	0	0,00%
Human Resources Clerks	37	2	2	5,26%
Human Resources Related	32	1	4	12,31%
Information Technology Related	57	0	3	5,26%
Library Mail and Related Clerks	25	1	1	3,92%
Light Vehicle Drivers	10	2	2	18,18%
Logistical Support Personnel	60	3	3	4,88%
Material-Recording and Transport Clerks	9	0	2	22,22%
Messengers Porters and Deliverers	13	0	0	0,00%
Nursing Assistants	6	2	0	0,00%
Occupational Therapy	1	0	0	0,00%
Other Administration & Related Clerks and Organisers	228	710	671	115,09%
Other Administrative Policy and Related Officers	28	0	3	10,71%
Other Information Technology Personnel.	18	0	0	0,00%

Critical occupation	Number of employees at beginning of period-April 2022	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Other Occupations	9	377	370	187,34%
Probation Workers	178	2	4	2,23%
Professional Nurse	6	0	0	0,00%
Risk Management and Security Services	3	0	0	0,00%
Secretaries & Other Keyboard Operating Clerks	85	9	8	8,94%
Security Guards	59	0	2	3,39%
Security Officers	5	1	1	18,18%
Senior Managers	28	0	3	10,71%
Social Sciences Related	36	0	4	11,11%
Social Sciences Supplementary Workers	156	1	3	1,92%
Social Work and Related Professionals	1 874	23	70	3,71%
Staff Nurses and Pupil Nurses	6	0	0	0,00%
Trade/Industry Advisers & Other Related Profession	5	0	0	0,00%
Youth Workers	1	0	0	0,00%
Total	4 130	1 170	1 218	25,83%

Table 3.5.3 Reasons why staff left the department for the period 1 April 2022 and 31 March 2023

Termination Type	Number	% of Total Resignations
Death	24	2,9
Resignation	97	11,5
Expiry of contract	664	79,0
Dismissal – operational changes	0	-
Dismissal – misconduct	7	0,8
Dismissal – inefficiency	4	0,5
Discharged due to ill-health	0	-
Retirement	41	4,9
Transfer to other Public Service Departments	4	0,5
Other	0	-
Total	841	100,0
Total number of employees who left as a % of total employment	20,6%	

Table 3.5.4 Promotions by critical occupation for the period 1 April 2022 and 31 March 2023

Occupation	Employees 1 April 2022	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	120	5	4.1%	0	0%
Auxiliary and Related Workers	242	0	0%	0	0%
Cleaners in Offices Workshops Hospitals Etc.	58	0	0%	0	0%
Client Inform Clerks (Switchboard, Reception Inform Clerks)	2	0	0%	0	0%
Communication and Information Related	19	0	0%	0	0%
Community Development Workers	546	4	0.7%	11	2.0%
Finance and Economics Related	8	0	0%	0	0%
Financial and Related Professionals	50	3	6%	0	0%
Financial Clerks and Credit Controllers	62	0	0%	0	0%
Food Services Aids and Waiters	6	0	0%	0	0%
Handcraft Instructors	9	0	0%	0	0%

Occupation	Employees 1 April 2022	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
Head of Department / Chief Executive Officer	1	0	0%	0	0%
Health Sciences Related	5	0	0%	0	0%
Household and Laundry Workers	11	0	0%	0	0%
Housekeepers Laundry and Related Worker	4	0	0%	0	0%
Human Resources & Organisation Development & Relate Prof	12	0	0%	0	0%
Human Resources Clerks	37	1	2.7%	0	0%
Human Resources Related	32	1	3.1%	0	0%
Information Technology Related	57	1	1,7%	0	0%
Library Mail and Related Clerks	25	0	0%	0	0%
Light Vehicle Drivers	10	0	0%	0	0%
Logistical Support Personnel	60	2	3,3%	0	0%
Material-Recording and Transport Clerks	9	0	0%	0	0%
Messengers Porters and Deliverers	13	0	0%	0	0%
Nursing Assistants	6	0	0%	0	0%
Occupational Therapy	1	0	0%	0	0%
Other Administration & Related Clerks and Organisers	228	0	0%	0	0%
Other Administrative Policy and Related Officers	28	1	3.5%	0	0%
Other Information Technology Personnel.	18	0	0%	0	0%
Other Occupations	9	1	11.1%	0	0%
Probation Workers	178	0	0%	1	0.56%
Professional Nurse	6	0	0%	0	0%
Risk Management and Security Services	3	0	0%	0	0%
Secretaries & Other Keyboard Operating Clerks	85	0	0%	0	0%
Security Guards	59	0	0%	0	0%
Security Officers	5	0	0%	0	0%
Senior Managers	28	0	0%	0	0%
Social Sciences Related	36	0	0%	0	0%
Social Sciences Supplementary Workers	156	1	0.64%	0	0%
Social Work and Related Professionals	1 874	22	1.2%	80	4.2%
Staff Nurses and Pupil Nurses	6	0	0%	0	0%
Trade/Industry Advisers & Other Related Profession	5	0	0%	0	0%
Youth Workers	1	0	0%	0	0%
Total	4 130	42	1.01%	92	2.22%

Table 3.5.5 Promotions by salary band for the period 1 April 2022 and 31 March 2023

Salary Band	Employees 1 April 2022	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)	167	0	0%	0	0%
Skilled (Levels 3-5)	1 151	0	0%	0	0%
Highly skilled production (Levels 6-8)	2 122	21	0.9%	80	3.8%
Highly skilled supervision (Levels 9-12)	649	20	3.1%	12	1.8%
Senior Management (Level 13-16)	41	1	2.4	0	0%
Total	4130	42	1.0%	92	2.22%

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 2023

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	12	0	0	1	16	1	0	0	30
Professionals	620	16	1	3	2089	85	2	25	2841
Technicians and associate professionals	218	9	0	3	358	21	0	4	613
Clerks	111	3	0	1	316	11	1	5	448
Service and sales workers	51	0	0	0	30	1	0	1	83
Skilled agriculture and fishery workers	0	0	0	0	0	0	0	0	0
Craft and related trades workers	5	0	0	0	4	0	0	0	9
Plant and machine operators and assemblers	9	1	0	0	0	0	0	0	10
Elementary occupations	0	0	0	0	0	0	0	0	0
Labourers and related works	53	1	0	0	41	1	0	0	96
Total	1079	30	1	8	2854	120	3	35	4130
Employees with disabilities	27	1	0	0	42	4	0	5	79

Table 3.6.2 Total number of employees (including employees with disabilities) in each of the following occupational bands as on 31 March 2023

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	4	0	0	0	6	0	0	1	10
Senior Management	14	1	0	1	15	0	0	0	31
Professionally qualified and experienced specialists and mid-management	154	11	1	3	433	24	0	23	649
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	431	7	0	4	1 598	69	3	10	2122
Semi-skilled and discretionary decision making	421	11	0	0	690	27	0	2	1151
Unskilled and defined decision making	55	0	0	0	112	0	0	0	167
Total	1 079	30	1	8	2 854	120	3	35	4130

Table 3.6.3 Recruitment for the period 1 April 2022 to 31 March 2023

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0	0	0	0	0	0	0	0	0
Senior Management	0	0	0	0	0	0	0	0	0
Professionally qualified and experienced specialists and mid-management	9	0	0	0	14	0	0	0	23
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	5	0	0	0	15	0	1	0	21
Semi-skilled and discretionary decision making	18	0	0	0	32	0	0	0	50
Unskilled and defined decision making	187	5	0	0	871	13	0	0	1073
Total	219	5	0	0	932	13	1	0	1170
Employees with disabilities	9	2	0	0	14	0	0	0	25

Table 3.6.4 Promotions for the period 1 April 2022 to 31 March 2023

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
<i>Top Management</i>	0	0	0	0	1	0	0	0	1
Senior Management									
Professionally qualified and experienced specialists and mid-management	4	2	0	0	11	1	1	1	20
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	7	0	0	0	13	0	1	0	21
Semi-skilled and discretionary decision making	0	0	0	0	0	0	0	0	0
Unskilled and defined decision making	0	0	0	0	0	0	0	0	0
Total	11	2	0	0	25	1	2	1	42
Employees with disabilities	0	0	0	0	1	0	0	0	1

Table 3.6.5 Terminations for the period 1 April 2022 to 31 March 2023

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	0	0	1	0	0	0	3
Professionally qualified and experienced specialists and mid-management	20	0	0	0	25	2	0	2	49
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	19	0	0	0	52	2	0	3	76
Semi-skilled and discretionary decision making	16	1	1	0	22	3	0	1	44
Unskilled and defined decision making	170	7	0	0	847	17	0	0	1041
Total	227	8	1	0	948	24	0	6	1214
Employees with Disabilities	11	2	0	0	17	1	0	0	31

Table 3.6.6 Disciplinary action for the period 1 April 2022 to 31 March 2023

Disciplinary action	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Dismissal	3	0	0	0	0	0	0	0	3
Suspension without pay	3	0	0	0	1	0	0	0	4
Final Written Warning	1	0	0	0	0	0	0	0	1

Table 3.6.7 Skills development for the period 1 April 2022 to 31 March 2023

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	47	2	0	3	134	3	0	2	191
Professionals	254	4	0	0	751	15	0	1	1025
Technicians and associate professionals	6	1	0	0	3	0	0	0	10
Clerks	218	1	0	0	399	3	1	0	622
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	6	0	0	0	9	0	0	0	15
Total	532	8	0	0	1296	21	1	3	1861
Employees with disabilities									

3.7 SIGNING OF PERFORMANCE AGREEMENTS BY SMS MEMBERS

Table 3.7.1 Signing of Performance Agreements by SMS members as on 31 May 2022

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	07	07	07	100%
Salary Level 13	39	39	36	92%
Total	49	49	45	92%

Table 3.7.2 Reasons for not having concluded Performance agreements for all SMS members as on 31 March 2023

Reasons
01 Official at level 13 was on Long Incapacity Leave
02 officials at level 13 Non-Compliance
01 Official Level 16 MEC's coordinated by Office of the Premier

Table 3.7.3 Disciplinary steps taken against SMS members for not having concluded Performance agreements as on 31 March 2023

Reasons
The 2 officials who did not comply the disciplinary steps could not be effected as these officials were affected by reshuffling in that period the Department was about to implement it.
Level 16 Official Compliance is dealt with by Office of the Premier

3.8 PERFORMANCE REWARDS

Table 3.8.1 Performance Rewards by race, gender and disability for the period 1 April 2022 to 31 March 2023

Race and Gender	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within group	Cost (R'000)	Average cost per employee
African					
Male	1,00	1 134,00	0,10	35,77	35 774,00
Female	0,00	3 301,00	0,00	0,00	0,00
Asian					
Male	0,00	1,00	0,00	0,00	0,00
Female	0,00	3,00	0,00	0,00	0,00
Coloured					
Male	0,00	31,00	0,00	0,00	0,00
Female	0,00	124,00	0,00	0,00	0,00
White					
Male	0,00	8,00	0,00	0,00	0,00
Female	0,00	30,00	0,00	0,00	0,00
Total	1,00	4 632,00	0,00	35,77	35 774,00

Table 3.8.2 Performance Rewards by salary band for personnel below Senior Management Service for the period 1 April 2022 to 31 March 2023

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)	0,00	48,00	0,00	0,00	0,00	0%
Skilled (level 3-5)	0,00	153,00	0,00	0,00	0,00	0%
Highly skilled production (level 6-8)	1,00	113,00	0,00	35,77	35 774,00	5,9%
Highly skilled supervision (level 9-12)	0,00	634,00	0,00	0,00	0,00	0%
Total	1,00	3948	0,00	35,77	35 774,00	5,9%

Table 3.8.3 Performance Rewards by critical occupation for the period 1 April 2022 to 31 March 2023

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	0,00	62,00	0,00	0,00	0,00
Handcraft Instructors	0,00	9,00	0,00	0,00	0,00
Human Resources Clerks	0,00	36,00	0,00	0,00	0,00
Security Officers	0,00	5,00	0,00	0,00	0,00
Household and Laundry Workers	0,00	11,00	0,00	0,00	0,00
Messengers Porters and Deliverers	0,00	13,00	0,00	0,00	0,00
Human Resources & Organisational Development & Relate Prof	0,00	12,00	0,00	0,00	0,00
Risk Management and Security Services	0,00	3,00	0,00	0,00	0,00
Social Sciences Related	0,00	35,00	0,00	0,00	0,00
Finance and Economics Related	0,00	8,00	0,00	0,00	0,00
Logistical Support Personnel	1,00	60,00	1,70	35,77	35 774,00

Critical occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
Other Administration & Related Clerks and Organisers	0,00	798,00	0,00	0,00	0,00
Housekeepers Laundry and Related Workers	0,00	4,00	0,00	0,00	0,00
Auxiliary and Related Workers	0,00	244,00	0,00	0,00	0,00
Other Occupations	0,00	20,00	0,00	0,00	0,00
Financial and Related Professionals	0,00	50,00	0,00	0,00	0,00
Probation Workers	0,00	180,00	0,00	0,00	0,00
Occupational Therapy	0,00	1,00	0,00	0,00	0,00
Social Sciences Supplementary Workers	0,00	157,00	0,00	0,00	0,00
Administrative Related	0,00	118,00	0,00	0,00	0,00
Communication and Information Related	0,00	19,00	0,00	0,00	0,00
Secretaries & Other Keyboard Operating Clerks	0,00	85,00	0,00	0,00	0,00
Cleaners in Offices Workshops Hospitals Etc.	0,00	58,00	0,00	0,00	0,00
Library Mail and Related Clerks	0,00	25,00	0,00	0,00	0,00
Human Resources Related	0,00	33,00	0,00	0,00	0,00
Trade/Industry Advisers & Other Related Profession	0,00	5,00	0,00	0,00	0,00
Head of Department/Chief Executive Officer	0,00	1,00	0,00	0,00	0,00
Social Work and Related Professionals	0,00	1 864,00	0,00	0,00	0,00
Material-Recording and Transport Clerks	0,00	10,00	0,00	0,00	0,00
Youth Workers	0,00	1,00	0,00	0,00	0,00
Other Administrative Policy and Related Officers	0,00	29,00	0,00	0,00	0,00
Professional Nurse	0,00	6,00	0,00	0,00	0,00
Senior Managers	0,00	29,00	0,00	0,00	0,00
Client Inform Clerks (Switchboard Reception Inform Clerks)	0,00	2,00	0,00	0,00	0,00
Other Information Technology Personnel.	0,00	18,00	0,00	0,00	0,00
Light Vehicle Drivers	0,00	10,00	0,00	0,00	0,00
Security Guards	0,00	59,00	0,00	0,00	0,00
Health Sciences Related	0,00	5,00	0,00	0,00	0,00
Food Services Aids and Waiters	0,00	6,00	0,00	0,00	0,00
Nursing Assistants	0,00	6,00	0,00	0,00	0,00
Community Development Workers	0,00	540,00	0,00	0,00	0,00
Information Technology Related	0,00	58,00	0,00	0,00	0,00
Staff Nurses and Pupil Nurses	0,00	6,00	0,00	0,00	0,00
Total	1,00	4 701,00	0,00	35,77	35 774,00

Table 3.8.4 Performance related rewards (cash bonus), by salary band for Senior Management Service for the period 1 April 2022 to 31 March 2023

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	0,00	32,00	0,00	0,00	0,00	0.00%
Band B	0,00	7,00	0,00	0,00	0,00	0.00%
Band C	0,00	1,00	0,00	0,00	0,00	0.00%
Band D	0,00	2,00	0,00	0,00	0,00	0.00%
TOTAL	0,00	42,00	0,00	0,00	0,00	0.00%

3.9 FOREIGN WORKERS

Table 3.9.1 Foreign workers by salary band for the period 1 April 2022 and 31 March 2023

Salary band	01 April 2022		31 March 2023		Change	
	Number	% of total	Number	% of total	Number	% Change
Lower skilled	0	0%	0	0%	0	0%
Highly skilled production (Lev. 6-8)	4	66.6%	3	60%	1	1%
Highly skilled supervision (Lev. 9-12)	2	33.4%	2	40%	0	0%
Contract (level 9-12)	0%	0%	0	0%	0%	0%
Contract (level 13-16)	0	0%	0	0%	0	0%
Total	6	100%	5	100	1	1%

Table 3.9.2 Foreign workers by major occupation for the period 1 April 2022 and 31 March 2023

Major occupation	01 April 2022		31 March 2023		Change	
	Number	% of total	Number	% of total	Number	% Change
Professionals	6	100%	5	100%	0	0
Total	6	100%	5	100%	0	0

3.10 LEAVE UTILISATION

Table 3.10.1 Sick leave for the period 1 January 2022 to 31 December 2022

Salary band	Total days	% Days with Medical certification	Number of Employees using sick leave	% of total employees using sick leave	Average days per employee	Estimated Cost (R'000)
Lower Skills (Level 1-2)	630	18.8%	67	2.4%	10.6	358 991.66
Skilled (levels 3-5)	7644	22.8%	844	30.2%	11.0	7 154 379.92
Highly skilled production (levels 6-8)	13533	19.1%	1466	52.5%	10.8	21 261 418.33
Highly skilled supervision (levels 9 -12)	3512	18.2%	404	14.5%	11.5	9 609 269.22
Top and Senior management (levels 13-16)	143	16.7%	13	0.5%	9.0%	642 515.79
Total	25462	20.1%	2794	100.1%	10.9	39026574.92

Table 3.10.2 Disability leave (temporary and permanent) for the period 1 January 2022 to 31 December 2022

Salary band	Total days	% Days with Medical certification	Number of Employees using disability leave	% of total employees using disability leave	Average days per employee	Estimated Cost (R'000)
Lower skilled (Levels 1-2)	416	2.1%	9	13.3%	2.2	260626.43
Skilled (Levels 3-5)	583	2.7%	16	0%	2.7	547224.67
Highly skilled production (Levels 6-8)	911	2.6%	24	35.3%	2.6	1401749.29
Highly skilled supervision (Levels 9-12)	875	2.2%	19	27.9%	2.2	2520835.99
Senior management (Levels 13-16)	0	0%	0	0%	0	0
Total	2795	2.4%	68	76.5%	2.5	4730436.38

Table 3.10.3 Annual Leave for the period 1 January 2022 to 31 December 2022

Salary band	Total days taken	Number of Employees using annual leave	Average per employee
Lower skilled (Levels 1-2)	1 566	125	7.9%
Skilled Levels 3-5)	26 030	1 135	4.4%
Highly skilled production (Levels 6-8)	48 348	2 134	4.5%
Highly skilled supervision (Levels 9-12)	15 527	648	4.2%
Senior management (Levels 13-16)	747	40	5.4%
Total	92218	4082	26.4%

Table 3.10.4 Capped leave for the period 1 January 2022 to 31 December 2022

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 2023
Lower skilled (Levels 1-2)	47	6	12.7%	0%
Skilled Levels 3-5)	319	33	10.4	2.9%
Highly skilled production (Levels 6-8)	710	87	12.3%	2.8%
Highly skilled supervision (Levels 9-12)	1036	160	15.5%	4.1%
Senior management (Levels 13-16)	34	12	35.3%	0%
Total	2151	288	13.4%	3.3

Table 3.10.5 Leave payouts for the period 1 April 2022 and 31 March 2023

Reason	Total amount (R'000)	Number of employees	Average per employee (R'000)
Leave payout for 2022/23 due to non-utilisation of leave for the previous cycle	R199 113.00	1	0.5022%
Capped leave payout on termination of service for 2022/23	R2 061 022.00	12	0.5822%
Current leave payout on termination of service for 2022/23	R4 540865.00	84	0.18498%
Total	R6 80 1 000.00	97	0.14262%

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
SOCIAL SERVICES STAFF: Nurses at Places of Safety and CYCC, Old Age Homes, Auxiliary Social Workers, Social Workers, Community Development Practitioners, ACDP'S AND Vocational Instructors ECT.	Debriefing sessions Manage and support social workers during deployment

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		Acting 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 Total No of 6 including the Districts
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		Awareness on Wellness Management services Awareness on SHERQ services Health and Productivity HIV AND AIDS & STI
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		SHERQ Committee appointed Peer educators and Lay Counsellors were still on the nomination processes
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		Policies under reviewal with Strategic Planning
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		<ul style="list-style-type: none"> ➤ Protect Human Right of People living with HIV AND TB ➤ Sustain Health and Wellness ➤ Prevent New HIV, AND STI Infections ➤ Address Social and Structural factors
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have you achieved.	x		<ul style="list-style-type: none"> ➤ Officials referred to the GEMS Diseases Management Programmes and other specialised Services ➤ According to GEMS Report is 837 including their dependent
8. Has the department developed measures/indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.	x		Departmental Policies, Operational Plans and System Monitoring Tool and Reports

3.12 LABOUR RELATIONS

Table 3.12.1 Collective agreements for the period 1 April 2022 and 31 March 2023

Subject matter	Date
Adoption of the declaration of the PSCBC Summit on Collective Bargaining : PSCBC Resolution 1 of 2022	22 June 2022
Agreement on standardisation of remuneration of community health workers in Department of health: PHSDSBC Resolution 3 of 2022	21 July 2022
Agreement on the transfer and integration of the staff into the Border Management Authority: PSCBC Resolution 1 Of 2023	07 March 2023
Agreement on the payment of salary adjustment in the Public Service for financial years 2023/24 and 2024/25: PSCBC Resolution 2 of 2023	31 March 2023
Total number of Collective agreements	4

Table 3.12.2 Misconduct and disciplinary hearings finalised for the period 1 April 2022 and 31 March 2023

Outcomes of disciplinary hearings	Number	% of total
Correctional counselling	0	0
Verbal warning	0	0
Written warning	0	0
Final written warning	1	12.5%
Suspended without pay	4	50%
Fine	0	0
Demotion	0	0
Dismissal	3	37.5%
Not guilty	0	0
Case withdrawn	0	0
Total	8	100%
Total number of Disciplinary hearings finalised	8	

Table 3.12.3 Types of misconduct addressed at disciplinary hearings for the period 1 April 2022 and 31 March 2023

Type of misconduct	Number	% of total
Damage to property and driving state vehicle under the influence of alcohol	1	6.25%
Misuse / Unauthorised possession of Department property; Fraud and Non - compliance to Department rules, policies and procedures	1	6.25%
Unauthorised absence	5	31.25%
Gross dereliction of duties	2	12%
Gross dishonesty	1	6.25%
Gross insolence	1	6.25%
Sexual Harassment	2	12%
Fraud	3	18.75%
Total	16	100%

Table 3.12.4 Grievances logged for the period 1 April 2022 and 31 March 2023

Grievances	Number	% of Total
Number of grievances resolved	12	63%
Number of grievances not resolved	7	37%
Total number of grievances lodged	19	100%

Table 3.12.5 Disputes logged with Councils for the period 1 April 2022 and 31 March 2023

Disputes	Number	% of Total
Number of disputes upheld	2	11.8%
Number of disputes dismissed	6	35.3%
Number of disputes withdrawn	4	23.5%
Number of disputes in favour of applicants	2	11.8%
Number of disputes not finalised	3	17.6%
Total number of disputes lodged	17	100%

Table 3.12.6 Strike actions for the period 1 April 2022 and 31 March 2023

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

Table 3.12.7 Precautionary suspensions for the period 1 April 2022 and 31 March 2023

Number of people suspended	3
Number of people who's suspension exceeded 30 days	3
Average number of days suspended	355 days
Cost of suspension(R'000)	R366 742,21

3.13 SKILLS DEVELOPMENT

Table 3.13.1 Training needs identified for the period 1 April 2022 and 31 March 2023

Occupational category	Gender	Number of employees as at 1 April 2022	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	160	0	900	125	1025
	Male	111	0	1700	125	1825
Professionals	Female	2138	40	3370	0	3410
	Male	634	24	1350	0	1374
Technicians and associate professionals	Female	331	0	1295	0	1295
	Male	72	0	725	0	725
Clerks	Female	362	0	649	0	649
	Male	265	0	311	0	311
Service and sales workers	Female	42	0	0	0	0
	Male	51	0	0	0	0
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Elementary occupations	Female	18	0	0	0	0
	Male	5	0	0	0	0
Sub Total	Female	3051	40	6214	125	6379
	Male	1138	24	4086	125	4235
Total		4189	64	10300	250	10614

Table 3.13.2 Training provided for the period 1 April 2022 and 31 March 2023

Occupational category	Gender	Number of employees as at 1 April 2022	Training provided within the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	160	0	139	125	264
	Male	111	0	52	125	177
Professionals	Female	2138	40	767	0	807
	Male	634	24	258	0	282
Technicians and associate professionals	Female	331	0	3	0	3
	Male	72	0	7	0	7
Clerks	Female	362	0	403	0	403
	Male	265	0	219	0	219
Service and sales workers	Female	42	0	0	0	0
	Male	51	0	0	0	0
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
	Male	0	0	0	0	0

Occupational category	Gender	Number of employees as at 1 April 2022	Training provided within 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	0	0	0	0	0
Elementary occupations	Female	18	0	9	0	0
	Male	5	0	6	0	0
Sub Total	Female	3051	40	1321	125	1477
	Male	1138	24	542	125	685
Total		4189	64	1863	250	2162

3.14 INJURY ON DUTY

Table 3.14.1 Injury on duty for the period 1 April 2022 and 31 March 2023

Nature of injury on duty	Number	% of total
Required basic medical attention only	2	2
Temporary Total Disablement	0	0
Permanent Disablement	0	0
Fatal	0	0
Total	2	2

3.15 UTILISATION OF CONSULTANTS

Table 3.15.1 Report on consultant appointments using appropriated funds for the period 1 April 2022 and 31 March 2023

Project title	Total number of consultants that worked on project	Duration (work days)	Contract value in Rand
0	0	0	0

Total number of projects	Total individual consultants	Total duration Work days	Total contract value in Rand
0	0	0	0

Table 3.15.2 Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2022 and 31 March 2023

Project title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that work on the project
0	0	0	0

Table 3.15.3 Report on consultant appointments using Donor funds for the period 1 April 2022 and 31 March 2023

Project title	Total Number of consultants that worked on project	Duration (Work days)	Donor and contract value in Rand
0	0	0	0

Total number of projects	Total individual consultants	Total duration Work days	Total contract value in Rand
0	0	0	0

Table 3.15.4 Analysis of consultant appointments using Donor funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2022 and 31 March 2023

Project title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that work on the project
0	0	0	0

3.16 SEVERANCE PACKAGES

Table 3.16.1 Granting of employee-initiated severance packages for the period 1 April 2022 and 31 March 2023

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

PART

E

PFMA
COMPLIANCE
REPORT



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

1.1. Irregular expenditure

a) Reconciliation of irregular expenditure

Description	2022/2023	2021/2022
	R'000	R'000
Opening balance	374 720	275 679
Add: Irregular expenditure confirmed	64 258	99 041
Less: Irregular expenditure condoned	30 511	0
Less: Irregular expenditure not condoned and removed	0	0
Less: Irregular expenditure recoverable	0	0
Less: Irregular expenditure not recovered and written off	0	0
Closing balance	408 467	374 720

Reconciling notes

Description	2022/2023	2021/2022
	R'000	R'000
Irregular expenditure that was under assessment / determination / investigation in 2021/22 and 2022/23	344 209	275 679
Irregular expenditure that relates to 2021/22 and identified in 2022/23	0	0
Irregular expenditure for the current year	64 258	99 041
Total	408 467	374 720

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

Description	2022/2023	2021/2022
	R'000	R'000
Irregular expenditure under assessment	0	0
Irregular expenditure under determination	64 258	99 041
Irregular expenditure under investigation	344 209	275 679
Total 1	408 467	374 720

c) Details of current and previous year irregular expenditure condoned

Description	2022/2023	2021/2022
	R'000	R'000
Irregular expenditure condoned	30 511	0
Total	30 511	0

d) Details of current and previous year irregular expenditure removed - (not condoned)

Description	2022/2023	2021/2022
	R'000	R'000
Irregular expenditure NOT condoned and removed	R0	R0
Total	R0	R0

e) Details of current and previous year irregular expenditure recovered

Description	2022/2023	2021/2022
	R'000	R'000
Irregular expenditure recovered	R0	R0
Total	R0	R0

¹ Total unconfirmed irregular expenditure (assessment), losses (determination), and criminal conduct (investigation)

f) Details of current and previous year irregular expenditure written off (irrecoverable)

Description	2022/2023	2021/2022
	R'000	R'000
Irregular expenditure written off	R0	R0
Total	R0	R0

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

There were no cases where the Department was involved in an inter-institutional arrangement

h) Details of non-compliance cases where an institution is involved in an inter-institutional arrangement (where such institution *is* responsible for the non-compliance)

There were no cases where the Department was involved in an inter-institutional arrangement

i) Details of current and previous year disciplinary or criminal steps taken as a result of irregular expenditure

There were no disciplinary or criminal cases as a result of irregular expenditure

1.2. FRUITLESS AND WASTEFUL EXPENDITURE

a) Reconciliation of fruitless and wasteful expenditure

Description	2022/2023	2021/2022
	R'000	R'000
Opening balance	1 365	1 207
Add: Fruitless and wasteful expenditure confirmed	-	158
Less: Fruitless and wasteful expenditure written off	-	-
Less: Fruitless and wasteful expenditure recoverable	-	-
Closing balance	1 365	1 365

Reconciling notes

Description	2022/2023	2021/2022
	R'000	R'000
Fruitless and wasteful expenditure that was under assessment in 2021/22	1 365	1 207
Fruitless and wasteful expenditure that relates to 2021/22 and identified in 2022/23	-	-
Fruitless and wasteful expenditure for the current year	-	158
Total	1 365	1 365

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

Description ²	2022/2023	2021/2022
	R'000	R'000
Fruitless and wasteful expenditure under assessment	1 207	1 207
Fruitless and wasteful expenditure under determination	-	-
Fruitless and wasteful expenditure under investigation	158	158
Total³	1 365	1 365

² Group similar items

³ Total unconfirmed fruitless and wasteful expenditure (assessment), losses (determination), and criminal conduct (investigation)

c) Details of current and previous year fruitless and wasteful expenditure recovered

Description	2022/2023	2021/2022
	R'000	R'000
Fruitless and wasteful expenditure recovered	0	0
Total	0	0

d) Details of current and previous year fruitless and wasteful expenditure not recovered and written off

Description	2022/2023	2021/2022
	R'000	R'000
Fruitless and wasteful expenditure written off	0	0
Total	0	0

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

There were disciplinary or criminal steps taken as a result of fruitless and wasteful expenditure

1.3. UNAUTHORISED EXPENDITURE

a) Reconciliation of unauthorised expenditure

Description	2022/2023	2021/2022
	R'000	R'000
Opening balance	0	0
Add: unauthorised expenditure confirmed	0	0
Less: unauthorised expenditure approved with funding	0	0
Less: unauthorised expenditure approved without funding	0	0
Less: unauthorised expenditure recoverable	0	0
Less: unauthorised not recovered and written off ⁴	0	0
Closing balance	0	0

Include discussion here where deemed relevant.

Reconciling notes

Description	2022/2023	2021/2022
	R'000	R'000
Unauthorised expenditure that was under assessment in 2021/22	0	0
Unauthorised expenditure that relates to 2021/22 and identified in 2022/23	0	0
Unauthorised expenditure for the current year	0	0
Total	0	0

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

Description ⁵	2022/2023	2021/2022
	R'000	R'000
Unauthorised expenditure under assessment	0	0
Unauthorised expenditure under determination	0	0
Unauthorised expenditure under investigation	0	0
Total⁶	0	0

⁴ This amount may only be written off against available savings

⁵ Group similar items

⁶ Total unconfirmed unauthorised expenditure (assessment), losses (determination), and criminal conduct (investigation)

1.4. Additional disclosure relating to material losses in terms of PFMA Section 40(3)(b)(i) &(iii)

a) Details of current and previous year material losses through criminal conduct

There were no material losses through criminal conduct for the year under review

b) Details of other material losses

There were no material losses through criminal conduct for the year under review

c) Other material losses recovered

There were no material losses through criminal conduct for the year under review

d) Other material losses written off

Nature of losses	2022/2023	2021/2022
	R'000	R'000
<i>(Group major categories, but list material items)</i>	-	-
Projects written off from IAR	0	80 696
Projects accepted by DPWI through S42	0	43 355
Total	0	124 051

2. LATE AND/OR NON-PAYMENT OF SUPPLIERS

Description	Number of invoices	Consolidated Value
		R'000
Valid invoices received	11 488	848 352
Invoices paid within 30 days or agreed period	11 305	841 122
Invoices paid after 30 days or agreed period	183	7 230
Invoices older than 30 days or agreed period (<i>unpaid and without dispute</i>)	30	781
Invoices older than 30 days or agreed period (<i>unpaid and in dispute</i>)	5	131

3. SUPPLY CHAIN MANAGEMENT

3.1. Procurement by other means

None

3.2. Contract variations and expansions

No contract variations in respect of Goods and Services

PART

F

FINANCIAL
INFORMATION

1. REPORT OF THE AUDITOR GENERAL

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

Report on the audit of the financial statements

Opinion

1. I have audited the financial statements of the Eastern Cape Department of Social Development set out on pages 176 to 235, which comprise the appropriation statement, statement of financial position as at 31 March 2023, statement of financial performance, statement of changes in net assets and cash flow statement for the year then ended, as well as notes to the financial statements, including a summary of significant accounting policies.
2. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Eastern Cape Department of Social Development as at 31 March 2023, and its financial performance and cash flows for the year then ended in accordance with the Modified Cash Standard (MCS) prescribed by the National Treasury and the requirements of the Public Finance Management Act of South Africa 1 of 1999 (PFMA) and the Division of Revenue Act of South Africa, Act no. 5 of 2022 (Dora).

Basis for opinion

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

Emphasis of matters

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

Restatement of corresponding figures

7. As disclosed in note 30 to the financial statements, the corresponding figures for 31 March 2022 were restated as a result of an error in the financial statements of the department for the year ended, 31 March 2023.

Material losses

8. As disclosed in note 29.3 to the annual financial statements, immovable assets to the value of R43,1 million were written-off due to projects being abandoned or poor quality work performed by contractors in prior years. This resulted in a material loss for the department.

Underspending of the vote

9. As disclosed in the appropriation statement, the department materially underspent the budget by R75,4 million on the following programmes: 1: administration (R17,2 million), 2: development social welfare services (R13,5 million), 3: children and families (R15,4 million), 4: restorative services (R15,1 million) and 5: development and research (R14,0 million).

Other matter

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

Unaudited supplementary schedules

11. The supplementary information set out on pages 226 to 235 does not form part of the financial statements and is presented as additional information. I have not audited these schedules and, accordingly, I do not express an opinion on them.

Unaudited irregular expenditure and fruitless and wasteful expenditure

12. On 23 December 2022, the National Treasury issued Instruction Note 4 of 2022-23, which came into effect on 3 January 2023, in terms of section 76(1)(b), (e) and (f), 2(e) and (4)(a) and (c) of the PFMA. The instruction note deals with the PFMA compliance and reporting framework and addresses, among others, the disclosure of unauthorised expenditure, irregular expenditure and fruitless and wasteful expenditure. Irregular expenditure and fruitless and wasteful expenditure incurred in prior financial years and not yet addressed no longer need to be disclosed in either the annual report or the disclosure notes to the annual financial statements. Only the current year and prior year figures are disclosed in note 22 to the financial statements of the department. Movements in respect of irregular expenditure and fruitless and wasteful expenditure also no longer need to be disclosed in the notes to the annual financial statements. The disclosure of these movements (e.g. condoned, recoverable, removed, written off, under assessment, under determination and under investigation) is now included as part of the other information in the annual report of the department. I do not express an opinion on the disclosure of irregular expenditure and fruitless and wasteful expenditure in the annual report.

Responsibilities of the accounting officer for the financial statements

13. 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.
14. In preparing the financial statements, the accounting officer is responsible for assessing the department's ability to continue as a going concern; disclosing, as applicable, matters relating to going concern; and using the going concern basis of accounting unless the appropriate governance structure either intends to liquidate the department or to cease operations, or has no realistic alternative but to do so.

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

15. 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.
16. 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

17. In accordance with the Public Audit Act 25 of 2004 (PAA) and the general notice issued in terms thereof, I must audit and report on the usefulness and reliability of the reported performance against predetermined objectives for selected programmes presented in the annual performance report. The accounting officer is responsible for the preparation of the annual performance report.
18. I selected the following programmes presented in the annual performance report for the year ended 31 March 2023 for auditing. I selected programmes that measures the department's performance on its primary mandated functions and that are of significant national, community or public interest.

Programme	Page numbers	Purpose
Development Social Welfare Services	50 - 62	To provide integrated developmental social services to the poor and vulnerable in partnership with stakeholders and civil society organisations
Children and families	64 - 80	To provide comprehensive child and family care and support services to communities in partnership with stakeholders and civil society organisations

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

Developmental Social Welfare Services

Various indicators

23. I could not determine if the reasons for the differences between the reported achievements and planned targets for indicators in the annual performance report were correct, as adequate supporting evidence was not provided for auditing. Consequently, I could not confirm the reliability of the reasons for the reported under or over achievements.

Indicator	Planned target	Reported achievement
2.2.1 Number of older persons accessing residential facilities	1 531	1 474
2.2.2 Number of older persons accessing community-based care and support services	14 890	14 949
2.2.3 Number of older persons accessing community-based care and support services in non-funded facilities	11 902	14 891
2.3.3 Number of persons accessing community-based rehabilitation services	19 480	23 577
2.4.3. Number of beneficiaries receiving psychosocial support services	50 445	64 790

Various indicators

24. I could not determine if the reported achievements were correct as adequate supporting evidence was not provided for auditing. Consequently, the reported achievements might be more or less than reported and were not reliable for determining if the targets had been achieved. In addition, evidence was not provided to support over or under achievements between planned targets and reported achievements for indicators reported in the annual performance report. This would make it difficult to assess whether commitments had been achieved and for oversight structures and the public to hold the department accountable if not.

Indicator	Planned target	Reported achievement
2.3.1. Number of persons with disabilities accessing residential facilities	892	876
2.4.1. Number of implementers trained on social and behaviour change programmes	1 085	1 138
2.4.2. Number of beneficiaries reached through social and behaviour change programmes	44 791	54 904
2.5.1. Number of beneficiaries who benefited from DSD social relief programmes	4 462	3 441
2.5.2. Number of learners who benefitted through integrated school health programmes	70 825	71 623

Children and families

Various indicators

25. I could not determine if the reasons for the differences between the reported achievements and planned targets for indicators in the annual performance report were correct, as adequate supporting evidence was not provided for auditing. Consequently, I could not confirm the reliability of the reasons for the reported under or over achievements.

Indicator	Planned target	Reported achievement
3.2.1. Number of family members participating in family preservation service	15 932	26 421
3.2.2. Number of family members re-united with their families	409	456
3.3.4. Number of children in foster care re-united with their families.	148	57
3.3.5. Number of people accessing prevention and early intervention programmes (PEIP)	31 852	36 293
3.4.1. Number of registered partial care facilities	53	38
3.4.3. Number of children benefiting from funded special day care Centres	885	865
3.5.1. Number of children in need of care and protection accessing services in funded CYCCs	1 418	1 369
3.6.1. Number of children reached through community-based PEIP	24 292	41 623

Various indicators

26. I could not determine if the reported achievements were correct, as adequate supporting evidence was not provided for auditing. Consequently, the reported achievements might be more or less than reported and were not reliable for determining if the targets had been achieved. In addition, evidence was not provided to support over or under achievements between planned targets and reported achievements for indicators reported in the annual performance report. This would make it difficult to assess whether commitments had been achieved and for oversight structures and the public to hold the department accountable if not.

Indicator	Planned target	Reported achievement
3.2.3. Number of family members participating in parenting programmes.	10 994	19 870
3.3.1. Number of reported cases of child abuse	1 226	2 360
3.3.2. Number of children placed with valid foster care orders	67 745	53 706
3.3.3. Number of children placed in foster care	3 013	3 562
3.3.6 Number of children recommended for adoption	100	107
3.4.2. Number of children accessing registered Partial Care Facilities	854	756
3.5.2. Number of children in CYCCs re-united with their families	154	304

Other matter

27. I draw attention to the matter below.

Achievement of planned targets

28. The annual performance report includes information on reported achievements against planned targets and provides explanations for over- and under achievements. This information should be considered in the context of the material findings on the reported performance information.

Report on compliance with legislation

29. In accordance with the PAA and the general notice issued in terms thereof, I must audit and report on compliance with applicable legislation relating to financial matters, financial management and other related matters. The accounting officer is responsible for the department's compliance with legislation.
30. I performed procedures to test compliance with selected requirements in key legislation in accordance with the findings engagement methodology of the Auditor-General of South Africa (AGSA). This engagement is not an assurance engagement. Accordingly, I do not express an assurance opinion or conclusion.
31. Through an established AGSA process, I selected requirements in key legislation for compliance testing that are relevant to the financial and performance management of the department, clear to allow consistent measurement and evaluation, while also sufficiently detailed and readily available to report in an understandable manner. The selected legislative requirements are included in the annexure to this auditor's report.
32. The material findings on compliance with the selected legislative requirements, presented per compliance theme, are as follows:

Transfer of funds

33. Appropriate measures were not maintained to ensure that transfers and subsidies to entities were applied for their intended purposes, as required by treasury regulation 8.4.1.

Expenditure management

34. Effective and appropriate steps were not taken to prevent irregular expenditure amounting to R64 258 000, as disclosed in note 22 to the annual financial statements, as required by section 38(1)(c)(ii) of the PFMA and treasury regulation 9.1.1.

Consequence management

35. Irregular expenditure incurred in prior years by the department was not investigated to determine whether any person was liable for the expenditure, as required by section 38(1)(h)(iii) of the PFMA.
36. Fruitless and wasteful expenditure incurred in prior years by the department was not investigated to determine whether any person was liable for the expenditure, as required by section 38(1)(h)(iii) of the PFMA.

Procurement and contract management

37. I was unable to obtain sufficient appropriate audit evidence that quotations were awarded to bidders based on pre-qualification criteria that were stipulated in the original invitation for quotations, in contravention of the 2017 Preferential Procurement Regulation 4(2).

Strategic planning

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

Other information in the annual report

39. The accounting officer is responsible for the other information. The other information comprises the information included in the annual report. The other information does not include the financial statements, the auditor's report

and the selected programmes presented in the annual performance report that have been specifically reported in this auditor's report.

40. 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 on it.
41. 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 programme presented in the annual performance report, or my knowledge obtained in the audit, or otherwise appears to be materially misstated.
42. 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

43. I considered internal control relevant to my audit of the financial statements, annual performance report and compliance with applicable legislation; however, my objective was not to express any form of assurance on it.
44. The matters reported below are limited to the significant internal control deficiencies that resulted in the material findings on the annual performance report and the material findings on compliance with legislation included in this report.
45. Leadership did not ensure that there are adequate and reliable resources available in service and district offices for the execution of the core functions of the department. In addition, there are inadequate processes for the preparation and review of performance reporting which continue to hamper efforts to achieve performance information that is free from material misstatements.
46. Management failed to ensure that applicable laws and regulations are monitored throughout the financial year. This resulted in repeat material compliance findings being identified during the audit.
47. The slow response by management for the full implementation of the recommendations of the audit committee and internal audit continues to impact their effectiveness negatively.

Auditor-General

East London
31 July 2023



AUDITOR-GENERAL
SOUTH AFRICA

Auditing to build public confidence

Annexure to the auditor's report

The annexure includes the following:

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

Auditor-general's responsibility for the audit

Professional judgement and professional scepticism

As part of an audit in accordance with the ISAs, I exercise professional judgement and maintain professional scepticism throughout my audit of the financial statements and the procedures performed on reported performance information for selected programmes and on the department's compliance with selected requirements in key legislation.

Financial statements

In addition to my responsibility for the audit of the financial statements as described in this auditor's report, I also:

- identify and assess the risks of material misstatement of the financial statements, whether due to fraud or error; design and perform audit procedures responsive to those risks; and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations or the override of internal control
- obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the department's internal control
- evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made
- conclude on the appropriateness of the use of the going concern basis of accounting in the preparation of the financial statements. I also conclude, based on the audit evidence obtained, whether a material uncertainty exists relating to events or conditions that may cast significant doubt on the ability of the department to continue as a going concern. If I conclude that a material uncertainty exists, I am required to draw attention in my auditor's report to the related disclosures in the financial statements about the material uncertainty or, if such disclosures are inadequate, to modify my opinion on the financial statements. My conclusions are based on the information available to me at the date of this auditor's report. However, future events or conditions may cause a department to cease operating as a going concern
- evaluate the overall presentation, structure and content of the financial statements, including the disclosures, and determine whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation.

Communication with those charged with governance

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

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

Compliance with legislation – selected legislative requirements

The selected legislative requirements are as follows:

Legislation	Sections or regulations
Public Finance Management Act No.1 of 1999 (PFMA)	Section 1 Section 38(1)(a)(iv); 38(1)(b);38(1)(c);38(1)(c)(i); 38(1)(c)(ii); 38(1)(d); 38(1)(h)(iii); Section 39(1)(a); 39(2)(a); Section 40(1)(a); 40(1)(b); 40(1)(c)(i) Section 43(4); 44; 44 (1) and (2) ; 45(b); Section 50(3); 50(3)(a)
Treasury Regulations for Departments, Trading Entities, Constitutional Institutions and Public Entities (TR)	Treasury Regulation 4.1.1; 4.1.3 Treasury Regulation 5.1.1; 5.2.1; 5.2.3(a); 5.2.3(d); 5.3.1 Treasury Regulation 6.3.1(a); 6.3.1(b); 6.3.1(c); 6.3.1(d); 6.4.1(b) Treasury Regulation 7.2.1 Treasury Regulation 8.1.1; 8.2.1; 8.2.2; 8.2.3; 8.4.1 Treasury Regulation 9.1.1; 9.1.4 Treasury Regulation 10.1.1(a); 10.1.2 Treasury Regulation 11.4.1; 11.4.2; 11.5.1 Treasury Regulation 12.5.1 Treasury Regulation 15.10.1.2(c) Treasury Regulation 16A3.1; 16A 3.2; 16A 3.2(a); 16A 6.1; 16A6.2(a), (b) & (e) ; 16A 6.3(a); 16A 6.3(a)(i);16A 6.3(b); 16A 6.3(c);16A6.3(d) ; 16A 6.3(e); 16A 6.4; 16A 6.5; 16A 6.6; 16A7.1; 16A.7.3; 16A.7.6; 16A.7.7; TR 16A8.2 (1) and (2); 16A 8.3 16A8.3 (d); 16A 8.4; 16A9; 16A9.1; 16A9.1(b)(ii);16A9.1 (c); 16A 9.1(d); 16A 9.1(e); 116A9.2; 16A9.2(a)(ii) &(iii); 16A9.1(f). Treasury Regulation 17.1.1 Treasury Regulation 18.2 Treasury Regulation 19.8.4
Division of Revenue Act No. 5 of 2022	DoRA 11(6)(a) DoRA 12(5) DoRA 16(1) DoRA 16(3) DoRA 16(3)(a)(i) DoRA 16(3)(a)(ii)(bb)
Public Service Regulation	Public service regulation 13(c);18; 18 (1) and (2); 25(1)(e)(i); 25(1)(e)(iii)
Prevention and Combating of Corrupt Activities Act No.12 of 2004 (PRECCA)	Section 29 Section 34(1)
Construction Industry Development Board Act No.38 of 2000 (CIDB)	Section 18(1)
Construction Industry Development Board Regulations	CIDB regulation 17; 25(1); 25 (5) & 25(7A)
Preferential Procurement Policy Framework Act 5 of 2000	Section 1(i); 2.1(a); 2.1(b); 2.1(f)
Preferential Procurement Regulations, 2017	Paragraph 4.1; 4.2 Paragraph 5.1; 5.3; 5.6; 5.7 Paragraph 6.1; 6.2; 6.3; 6.5; 6.6; 6.8 Paragraph 7.1; 7.2; 7.3; 7.5; 7.6; 7.8 Paragraph 8.2; 8.5 Paragraph 9.1; 9.2 Paragraph 10.1; 10.2 Paragraph 11.1; 11.2 Paragraph 12.1 and 12.2
Preferential Procurement Regulation, 2022	Paragraph 3.1 Paragraph 4.1; 4.2; 4.3; 4.4 Paragraph 5.1; 5.2; 5.3; 5.4
State Information Technology Agency Amendment Act 38 of 2002	Section 7(3) Section 7(6)(b) Section 20(1)(a)(l)
State Information Technology Agency Amendment Act Regulations	Regulation 8.1.1 (b); 8.1.4; 8.1.7 Regulation 9.6; 9.4 Regulation 12.3

Legislation	Sections or regulations
	Regulation 13.1 (a) Regulation 14.1; 14.2
Public Finance Management Act Supply Chain Management Instruction no. 09 of 2022/2023	Paragraph 3.1; 3.3 (b); 3.3 (c); 3.3 (e); 3.6
National Treasury Instruction No.1 of 2015/16	Paragraph 3.1; 4.1; 4.2
National Treasury Instruction Supply Chain Management Instruction Note 03 2021/22	Paragraph 4.1; 4.2 (b); 4.3; 4.4; 4.4 (a);4.4 (c) -(d); 4.6 Paragraph 5.4 Paragraph 7.2; 7.6
National Treasury Instruction Supply Chain Management Instruction 4A of 2016/17	Paragraph 6
National Treasury Instruction Supply Chain Management Instruction Note 03 2019/20	Par 5.5.1(vi); Paragraph 5.5.1(x);
National Treasury Instruction Supply Chain Management Instruction Note 11 2020/21	Paragraph 3.1; 3.4 (a) and (b); 3.9; 6.1;6.2;6.7
National Treasury Instruction Supply Chain Management Instruction Note 2 of 2021/22	Paragraph 3.2.1; 3.2.2; 3.2.4(a) and (b) ; 3.3.1; 3.2.2 Paragraph 4.1
Public Finance Management Act Supply Chain Management Instruction 04 of 2022/23	Paragraph 4(1); 4(2); 4(4)
Practice Note 5 of 2009/10	Paragraph 3.3
Public Finance Management Act Supply Chain Management Instruction 08 of 2022/23	Paragraph 3.2 Paragraph 4.3.2 and 4.3.3
Competition Act	Section 4(1)(b)(ii)
National Treasury Instruction Note 4 of 2015/16	Paragraph 3.4
National Treasury Instruction 3 of 2019/20 - Annexure A	Section 5.5.1 (iv) and (x)
Second Amendment of National Treasury Instruction 05 of 2020/21	Paragraph 4.8; 4.9 ; 5.1 ; 5.3
Erratum National Treasury Instruction 5 of 202/21	Paragraph 1
Erratum National Treasury Instruction 5 of 202/21	Paragraph 2
Practice Note 7 of 2009/10	Paragraph 4.1.2
Practice Note 11 of 2008/9	Paragraph 3.1 Paragraph 3.1 (b)
National Treasury Instruction Note 1 of 2021/22	Paragraph 4.1
Public Service Act	Section 30 (1)

(EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)
VOTE 4

APPROPRIATION STATEMENT
for the year ended 31 March 2023

Appropriation per programme										
Programme	2022/23					2021/22				
	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	
1 Administration	551 958	-23	28 345	580 280	563 045	17 235	97,0%	499 656	498 815	
2 Social Welfare Services	861 716	-	-29 121	832 595	819 036	13 559	98,4%	942 956	898 004	
3 Children and Families	645 568	-	1 756	647 324	631 879	15 445	97,6%	1 098 128	1 028 072	
4 Restorative Services	469 394	-	-	469 394	454 222	15 172	96,8%	475 831	472 964	
5 Development and Research	298 161	-	-980	297 181	283 178	14 003	95,3%	297 464	294 932	
Subtotal	2 826 797	-23	-	2 826 774	2 751 360	75 414	97,3%	3 314 035	3 192 787	
Statutory Appropriation	2 049	23	-	2 072	2 072	-	100%	1 978	1 978	
Members' remuneration	2 049	23	-	2 072	2 072	-	100%	1 978	1 978	
TOTAL	2 828 846	-	-	2 828 846	2 753 432	75 414	97,3%	3 316 013	3 194 765	

2022/23				2021/22	
	Final Appropriation	Actual Expenditure		Final Appropriation	Actual Expenditure
TOTAL (brought forward)					
Reconciliation with statement of financial performance					
ADD					
Departmental receipts	5 671			2 109	-
Actual amounts per statement of financial performance (total revenue)	2 834 517			3 318 122	
Actual amounts per statement of financial performance (total expenditure)		2 753 432			3 194 765

**(EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)
VOTE 4**

**APPROPRIATION STATEMENT
for the year ended 31 March 2023**

Appropriation per economic classification	2022/23							2021/22	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Current payments	2 385 266	-	-3 408	2 381 858	2 309 073	72 785	96,9%	2 455 471	2 429 201
Compensation of employees	1 929 998	-	120	1 930 118	1 871 328	58 790	97,0%	1 976 924	1 980 076
Goods and services	455 268	-	-3 528	451 740	437 745	13 995	96,9%	478 547	449 125
Transfers and subsidies	363 215	-	-	363 215	359 940	3 275	99,1%	763 752	697 518
Non-profit institutions	334 922	-	-	334 922	331 932	2 990	99,1%	734 037	668 505
Households	28 293	-	-	28 293	28 008	285	99,0%	29 715	29 013
Payments for capital assets	80 365	-	3 408	83 773	79 895	3 878	95,4%	96 790	87 404
Buildings and other fixed structures	23 614	-	3 429	27 043	26 592	451	98,3%	21 370	20 831
Machinery and equipment	56 751	-	-21	56 730	53 303	3 427	94,0%	53 808	47 215
Intangible assets	-	-	-	-	-	-	-	21 612	-
Payments for financial assets	-	-	-	-	4 524	-4 524	-	-	-
	2 828 846	-	-	2 828 846	2 753 432	75 414	97,3%	3 316 013	3 194 765

(EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)
VOTE 4

APPROPRIATION STATEMENT
for the year ended 31 March 2023

Statutory Appropriation per economic classification									
	2022/23					2021/22			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	2 049	23	-	2 072	2 072	-	100%	1 978	1 978
Compensation of employees	2 049	23	-	2 072	2 072	-	100%	1 978	1 978
Total	2 049	23	-	2 072	2 072	-	100%	1 978	1 978

**(EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)
VOTE 4**

**APPROPRIATION STATEMENT
for the year ended 31 March 2023**

Programme 1: Administration	2022/23						2021/22		
	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
Sub programme									
1. Office of the MEC	8 633	-23	1 664	10 274	7 526	2 748	73,3%	8 946	8 758
2. Corporate Services	349 991	-	24 943	374 934	370 226	4 708	98,7%	301 118	300 883
3. District Management	193 334	-	1 738	195 072	185 293	9 779	95,0%	189 592	189 174
Total for sub programmes	551 958	-23	28 345	580 280	563 045	17 235	97,0%	499 656	498 815
Economic classification									
Current payments	500 336	-23	24 916	525 229	508 505	16 724	96,8%	444 461	463 312
Compensation of employees	387 551	-23	120	387 648	373 647	14 001	96,4%	374 651	377 981
Goods and services	112 785	-	24 796	137 581	134 858	2 723	98,0%	69 810	85 331
Transfers and subsidies	7 518	-	-	7 518	7 380	138	98,2%	9 118	8 558
Households	7 518	-	-	7 518	7 380	138	98,2%	9 118	8 558
Payments for capital assets	44 104	-	3 429	47 533	44 715	2 818	94,1%	46 077	44 562
Buildings and other fixed structures	23 614	-	3 429	27 043	26 592	451	98,3%	20 126	19 750
Machinery and equipment	20 490	-	-	20 490	18 123	2 367	88,4%	7 466	7 195
Intangible assets	-	-	-	-	-	-	-	18 485	-
Payments for financial assets	-	-	-	-	2 445	-2 445	-	-	-
Total	551 958	-23	28 345	580 280	563 045	17 235	97,0%	499 656	498 815

**(EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)
VOTE 4**

**APPROPRIATION STATEMENT
for the year ended 31 March 2023**

	2022/23						2021/22		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Programme 2: Social Welfare Services									
Sub programme									
1. Management and Support	317 361	-	-2 572	314 789	308 082	6 707	97,9%	353 840	340 690
2. Services to Older Persons	222 457	-	-8 150	214 307	212 552	1 755	99,2%	200 658	206 584
3. Services to Persons with Disabilities	89 412	-	1 450	90 862	89 160	1 702	98,1%	90 855	89 783
4. HIV and AIDS	147 559	-	816	148 375	146 455	1 920	98,7%	153 950	153 684
5. Social Relief	84 927	-	-20 665	64 262	62 787	1 475	97,7%	143 653	107 263
Total for sub programmes	861 716	-	-29 121	832 595	819 036	13 559	98,4%	942 956	898 004
Economic classification									
Current payments	672 951	-	(29 121)	643 830	629 278	14 552	97,7%	763 847	728 530
Compensation of employees	380 298	-	-	380 298	370 902	9 396	97,5%	399 220	403 339
Goods and services	292 653	-	-29 121	263 532	258 376	5 156	98,0%	364 627	325 191
Transfers and subsidies	154 113	-	-	154 113	153 402	711	99,5%	130 611	130 238
Non-profit institutions	154 113	-	-	154 113	153 402	711	99,5%	130 581	130 210
Households	-	-	-	-	-	-	-	30	28
Payments for capital assets	34 652	-	-	34 652	34 278	374	98,9%	48 498	40 977
Buildings and other fixed structures	-	-	-	-	-	-	-	176	174
Machinery and equipment	34 652	-	-	34 652	34 278	374	98,9%	45 195	39 062
Intangible Assets	-	-	-	-	-	-	-	3 127	-
Payment for financial assets	-	-	-	-	2 078	-2 078	-	-	-
Total	861 716	-	-29 121	832 595	819 036	13 559	98,4%	942 956	898 004

**(EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)
VOTE 4**

**APPROPRIATION STATEMENT
for the year ended 31 March 2023**

	2022/23						2021/22		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Programme 3: Children and Families									
Sub programme									
1. Management and Support	36 680	-	-150	36 530	35 483	1 047	97,1%	41 129	41 829
2. Care and Services to Families	89 274	-	541	89 815	86 620	3 195	96,4%	93 271	92 249
3. Child Care and Protection	228 427	-	504	228 931	225 702	3 229	98,6%	236 411	233 084
4. ECD and Partial Care	111 341	-	419	111 760	109 248	2 512	97,8%	540 350	478 381
5. Child and Youth Care Centres	129 985	-	39	130 024	124 795	5 229	96,0%	130 833	132 844
6. Community Based Care Services For Children	49 861	-	403	50 264	50 031	233	99,5%	56 134	49 685
Total for sub programmes	645 568	-	1 756	647 324	631 879	15 445	97,6%	1 098 128	1 028 072
Economic classification									
Current payments	509 484	-	1 756	511 240	498 016	13 224	97,4%	538 844	533 302
Compensation of employees	501 128	-	-	501 128	489 476	11 652	97,7%	523 940	521 680
Goods and Services	8 356	-	1 756	10 112	8 540	1 572	84,5%	14 904	11 622
Transfers and subsidies	136 079	-	-	136 079	133 858	2 221	98,4%	559 284	494 770
Non-profit institutions	136 079	-	-	136 079	133 858	2 221	98,4%	559 284	494 770
Payments for capital assets	5	-	-	5	5	-	100,0%	-	-
Machinery and equipment	5	-	-	5	5	-	100,0%	-	-
Total	645 568	-	1 756	647 324	631 879	15 445	97,6%	1 098 128	1 028 072

**(EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)
VOTE 4**

**APPROPRIATION STATEMENT
for the year ended 31 March 2023**

	2022/23						2021/22		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Programme 4: Restorative Services									
Sub programme									
1. Management and Support	28 030	-	78	28 108	25 979	2 129	92,4%	31 061	30 673
2. Crime prevention and support	227 964	-	-549	227 415	220 701	6 714	97,0%	229 051	228 193
3. Victim Empowerment	129 114	-	471	129 585	125 466	4 119	96,8%	127 600	126 762
4. Substance Abuse, Prevention and Rehabilitation	84 286	-	-	84 286	82 076	2 210	97,4%	88 119	87 336
Total for sub programmes	469 394	-	-	469 394	454 222	15 172	96,8%	475 831	472 964
Economic classification									
Current payments	424 217	-	21	424 238	409 310	14 928	96,5%	431 230	429 103
Compensation of employees	405 297	-	-	405 297	392 915	12 382	96,9%	414 014	412 726
Goods and Services	18 920	-	21	18 941	16 395	2 546	86,6%	17 216	16 377
Transfers and subsidies	44 730	-	-	44 730	44 672	58	99,9%	44 172	43 525
Non-profit institutions	44 730	-	-	44 730	44 672	58	99,9%	44 172	43 525
Payments for capital assets	447	-	-21	426	240	186	56,3%	429	336
Machinery and equipment	447	-	-21	426	240	186	56,3%	429	336
Total	469 394	-	-	469 394	454 222	15 172	96,8%	475 831	472 964

**(EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)
VOTE 4**

**APPROPRIATION STATEMENT
for the year ended 31 March 2023**

	2022/23						2021/22		
	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
Sub programme									
1. Management and Support	37 863	-	173	38 036	35 827	2 209	94,2%	42 470	41 916
2. Community Mobilisation	30 966	-	364	31 330	29 613	1 717	94,5%	32 171	31 659
3. Institutional Capacity Building and Support for NGO's	52 789	-	-325	52 464	46 692	5 772	89,0%	42 390	41 784
4. Poverty Alleviation and Sustainable Livelihoods	66 481	-	-184	66 297	65 158	1 139	98,3%	68 021	67 510
5. Community based Research and Planning	15 803	-	357	16 160	16 031	129	99,2%	16 060	15 965
6. Youth Development	50 714	-	-1 508	49 206	47 251	1 955	96,0%	52 334	52 621
7. Women Development	34 023	-	115	34 138	33 100	1 038	97,0%	34 426	34 029
8. Population Policy Promotion	9 522	-	28	9 550	9 506	44	99,5%	9 592	9 448
Total	298 161	-	-980	297 181	283 178	14 003	95,3%	297 464	294 932

**(EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)
VOTE 4**

**APPROPRIATION STATEMENT
for the year ended 31 March 2023**

	2022/23						2021/22		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Programme 5: Development and Research Continues									
Economic classification									
Current payments	276 229	-	-980	275 249	261 892	13 357	95,1%	275 111	272 976
Compensation of employees	253 675	-	-	253 675	242 316	11 359	95,5%	263 121	262 372
Goods and Services	22 554	-	-980	21 574	19 576	1 998	90,7%	11 990	10 604
Transfers and subsidies	20 775	-	-	20 775	20 628	147	99,3%	20 567	20 427
Households	20 775	-	-	20 775	20 628	147	99,3%	20 567	20 427
Payments for capital assets	1 157	-	-	1 157	657	500	56,8%	1 786	1 529
Buildings and other fixed structures	-	-	-	-	-	-	-	1 068	907
Machinery and equipment	1 157	-	-	1 157	657	500	56,8%	718	622
Payment for financial assets	-	-	-	-	1	-1	-	-	-
Total	298 161	-	-980	297 181	283 178	14 003	95,3%	297 464	294 932

**(EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)
VOTE 4**

**NOTES TO THE APPROPRIATION STATEMENT
for the year ended 31 March 2023**

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

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

2. Detail of specifically and exclusively appropriated amounts voted (after Virement)

Detail of these transactions can be viewed in the note on Annual Appropriation to the Annual Financial Statements.

3. Detail on payments for financial assets

Detail of these transactions can be viewed in the note on Payments for financial assets to the Annual Financial Statements.

4. Explanations of material variances from Amounts Voted (after Virement):

4.1 Per programme

Programme	Final Budget	Actual Expenditure	Variance	Variance as a % of Final Budget
	R'000	R'000	R'000	%
Administration	580 280	563 045	17 235	3%
Social Welfare Services	832 595	819 036	13 559	2%
Children and Families	647 324	631 879	15 445	2%
Restorative Services	469 394	454 222	15 172	3%
Development and Research	297 181	283 178	14 003	5%
Total	2 826 774	2 751 360	75 414	3%

Reasons for variances

Administration

The Department placed a moratorium on all recruitment. All COE budget was utilised to finalise the payments of Occupational Specific Dispensation to qualifying officials. This then resulted in delays in the finalisation of the Departmental ARP for the 2022/23 Financial Year.

In February 2022, the Constitutional Court declared the 2017 preferential procurement regulations invalid. The Minister of Finance then put all procurement above the value of R30 000 in abeyance from 16 February 2022 until the end of May 2022. This resulted in all procurement being delayed as planning in Q4 of 2021/22 for procurement could not be done and procurement could not be initiated at the beginning of Q1 of 2022/23. This resulted in underspending

Restorative Services

The Department placed a moratorium on all recruitment. All COE budget was utilised to finalise the payments of Occupational Specific Dispensation to qualifying officials. This then resulted in delays in the finalisation of the Departmental ARP for the 2022/23 Financial Year.

In February 2022, the Constitutional Court declared the 2017 preferential procurement regulations invalid. The Minister of Finance then put all procurement above the value of R30 000 in abeyance from 16 February 2022 until the end of May 2022. This resulted in all procurement being delayed as planning in Q4 of 2021/22 for procurement could not be done and procurement could not be initiated at the beginning of Q1 of 2022/23. This resulted in underspending

Development and Research

The Department placed a moratorium on all recruitment. All COE budget was utilised to finalise the payments of Occupational Specific Dispensation to qualifying officials. This then resulted in delays in the finalisation of the Departmental ARP for the 2022/23 Financial Year.

In February 2022, the Constitutional Court declared the 2017 preferential procurement regulations invalid. The Minister of Finance then put all procurement above the value of R30 000 in abeyance from 16 February 2022 until the end of

**(EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)
VOTE 4**

**NOTES TO THE APPROPRIATION STATEMENT
for the year ended 31 March 2023**

May 2022. This resulted in all procurement being delayed as planning in Q4 of 2021/22 for procurement could not be done and procurement could not be initiated at the beginning of Q1 of 2022/23. This resulted in underspending.

Good & Services

The underspending is due to late procurement for training service providers for NPOs and cooperatives as per the commitment by the Department of Higher Education and Training.

4.2 Per economic classification

Economic classification	Final Budget	Actual Expenditure	Variance	Variance as a % of Final Budget
	R'000	R'000	R'000	%
Current payments				
Compensation of employees	1 930 118	1 871 326	58 792	3%
Goods and services	451 740	437 747	13 993	3%
Transfers and subsidies				
Non-profit institutions	334 922	331 932	2 990	1%
Households	28 293	28 007	286	1%
Payments for capital assets				
Buildings and other fixed structures	27 043	26 592	451	2%
Machinery and equipment	56 730	53 303	3 427	6%
Payments for financial assets	-	4 525	-4 525	-
Total	2 828 846	2 753 432	75 414	3%

Compensation of Employees

The Department placed a moratorium on all recruitment. All COE budget was utilised to finalise the payments of Occupational Specific Dispensation to qualifying officials. This then resulted in delays in the finalisation of the Departmental ARP for the 2022/23 Financial Year.

**(EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)
VOTE 4**

**NOTES TO THE APPROPRIATION STATEMENT
for the year ended 31 March 2023**

Goods and services

In February 2022, the Constitutional Court declared the 2017 preferential procurement regulations invalid. The Minister of Finance then put all procurement above the value of R30 000 in abeyance from 16 February 2022 until the end of May 2022. This resulted in all procurement being delayed as planning in Q4 of 2021/22 for procurement could not be done and procurement could not be initiated at the beginning of Q1 of 2022/23. This resulted in underspending.

Machinery and equipment

The office of the ICT underspent on Machinery and equipment due to a technical failure when interfacing P2P and BAS at payment stage in the last payment run in March 2023.

Documents are administered electronically through the approval hierarchy resulting in lesser printing requirements. This has resulted in the underspending on office equipment.

Payment for financial Assets

Payment for financial assets relates to debts written-off owed by debtors who are either deceased or elderly people that are entirely depended on the Old Age Grant. Included in these debts are debts owed by Ex-Employees whose services were terminated due to resignation, retirement and contract expired yet their Leave gratuity was not enough to recover the full amount of debt and social grants debts.

4.3 Per conditional grant

Conditional grant	Final Budget	Actual Expenditure	Variance	Variance as a percentage of Final Budget
	R'000	R'000	R'000	%
EPWP INTERGRATED GRANT	1 900	1 833	67	4%
SOC EPWP INCENTIVE GRANT	14 718	11 351	3 367	23%
Total	16 618	13 184	3 434	21%

Conditional Grants

The EPWP Program for EPWP Integrated and Incentive Grants started late resulting in underspending and the Department had to revise it's implementation plan after assessment by DPW&I.

Turnaround time in recruitment of participants in both conditional grants AND replacement processes of participants that exited the Program took longer than anticipated.

Procurement processes of laptops to assist in capturing created work opportunities into the EPWP Reporting System could not be completed by ALL Districts at the time the financial year closed.

**(EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)
VOTE 4**

**STATEMENTS OF FINANCIAL PERFORMANCE
for the year ended 31 March 2023**

	Note	2022/23 R'000	2021/22 R'000
REVENUE			
Annual appropriation	1	2 826 774	3 314 035
Statutory appropriation	2	2 072	1 978
Departmental revenue	3	5 671	2 109
TOTAL REVENUE		2 834 517	3 318 122
EXPENDITURE			
Current expenditure		2 309 073	2 429 202
Compensation of employees	5	1 871 328	1 980 076
Goods and services	6	437 745	449 126
Transfers and subsidies		359 940	697 517
Transfers and subsidies	8	359 940	697 517
Aid assistance	4	-	-
Expenditure for capital assets		79 895	68 046
Tangible assets	9	79 895	68 046
Payments for financial assets	7	4 524	-
TOTAL EXPENDITURE		2 753 432	3 194 765
SURPLUS FOR THE YEAR		81 085	123 357
Reconciliation of Net Surplus/(Deficit) for the year			
Voted funds		75 414	121 248
Annual appropriation		71 980	61 275
Statutory appropriation		-	-
Conditional grants		3 434	59 973
Departmental revenue and NRF receipts	13	5 671	2 109
Aid assistance	4	-	-
SURPLUS/(DEFICIT) FOR THE YEAR		81 085	123 357

**(EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)
VOTE 4**

**STATEMENT OF FINANCIAL POSITION
as at 31 March 2023**

	<i>Note</i>	2022/23 R'000	2021/22 R'000
ASSETS			
Current assets		78 325	122 351
Cash and cash equivalents	10	73 631	120 063
Receivables	11	4 694	2 288
Non-current assets		4 631	8 942
Receivables	11	4 631	8 942
TOTAL ASSETS		82 956	131 293
LIABILITIES			
Current liabilities		80 470	126 084
Voted funds to be surrendered to the Revenue Fund	12	75 414	121 248
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	13	3 795	317
Payables	14	1 259	4 517
Aid assistance unutilised	4	2	2
TOTAL LIABILITIES		80 470	126 084
NET ASSETS		2 486	5 209
		2022/23 R'000	2021/22 R'000
Represented by:			
Recoverable revenue		2 486	5 209
TOTAL		2 486	5 209

**(EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)
VOTE 4**

**STATEMENT OF CHANGES IN NET ASSETS
as at 31 March 2023**

	<i>Note</i>	2022/23 R'000	2021/22 R'000
Recoverable revenue			
Opening balance		5 209	4 130
Transfers:		-2 723	1 079
Irrecoverable amounts written off	7.1	-3 029	-
Debts revised		11	-59
Debts recovered (included in departmental revenue)		-1 114	-779
Debts raised		1 409	1 917
Closing balance		2 486	5 209
TOTAL		2 486	5 209

**(EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)
VOTE 4**

**CASH FLOW STATEMENT
for the year ended 31 March 2023**

	<i>Note</i>	2022/23 R'000	2021/22 R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		2 838 354	3 321 787
Annual appropriation funds received	1.1	2 826 774	3 314 035
Statutory appropriation funds received	2	2 072	1 978
Departmental revenue received	3	9 508	5 774
Net increase in net working capital		-5 664	1 709
Surrendered to Revenue Fund		-127 278	-265 707
Current payments		-2 309 073	-2 429 202
Payments for financial assets		-4 524	-
Transfers and subsidies paid		-359 940	-697 517
Net cash flow available from operating activities	15	31 875	-68 930
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	9	-79 895	-68 046
Decrease in non-current receivables	11	4 311	-2 380
Net cash flow available from investing activities		-75 584	-70 426
CASH FLOWS FROM FINANCING ACTIVITIES			
Decrease in net assets		-2 723	1 079
Net cash flows from financing activities		-2 723	1 079
Net decrease in cash and cash equivalents		-46 432	-138 277
Cash and cash equivalents at beginning of period		120 063	258 340
Cash and cash equivalents at end of period	16	73 631	120 063

**(EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)
VOTE 4**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023**

PART A: ACCOUNTING POLICIES

Summary of significant accounting policies

The financial statements have been prepared in accordance with the following policies, which have been applied consistently in all material aspects, unless otherwise indicated. Management has concluded that the financial statements present fairly the department's primary and secondary information.

The historical cost convention has been used, except where otherwise indicated. Management has used assessments and estimates in preparing the annual financial statements. These are based on the best information available at the time of preparation.

Where appropriate and meaningful, additional information has been disclosed to enhance the usefulness of the financial statements and to comply with the statutory requirements of the Public Finance Management Act (PFMA), Act 1 of 1999 (as amended by Act 29 of 1999), and the Treasury Regulations issued in terms of the PFMA and the annual Division of Revenue Act.

1.	<p>Basis of preparation</p> <p>The financial statements have been prepared in accordance with the Modified Cash Standard.</p>
2.	<p>Going concern</p> <p>The financial statements have been on a going concern basis.</p>
3.	<p>Presentation currency</p> <p>Amounts have been presented in the currency of the South African Rand (R) which is also the functional currency of the department</p>
4.	<p>Rounding</p> <p>Unless otherwise stated financial figures have been rounded to the nearest one thousand Rand (R'000).</p>
5.	<p>Foreign currency translation</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>
6.	<p>Comparative information</p>
6.1	<p>Prior period comparative information</p> <p>Prior period comparative information has been presented in the current year's financial statements. Where necessary figures included in the prior period financial statements have been reclassified to ensure that the format in which the information is presented is consistent with the format of the current year's financial statements.</p>
6.2	<p>Current year comparison with budget</p> <p>A comparison between the approved, final budget and actual amounts for each programme and economic classification is included in the appropriation statement.</p>
7.	<p>Revenue</p>
7.1	<p>Appropriated funds</p> <p>Appropriated funds comprise 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>

**(EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)
VOTE 4**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023**

	<p>Appropriated funds are measured at the amount's receivable.</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>
7.2	<p>Departmental revenue</p> <p>Departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the relevant revenue fund, unless stated otherwise.</p> <p>Departmental revenue is measured at the cash amount received.</p> <p>In-kind donations received are recorded in the notes to the financial statements on the date of receipt and are measured at fair value.</p> <p>Any amount owing to the relevant revenue fund at the reporting date is recognised as a payable in the statement of financial position.</p>
8.	<p>Expenditure</p>
8.1	<p>Compensation of employees</p>
8.1.1	<p>Salaries and wages</p> <p>Salaries and wages are recognised in the statement of financial performance on the date of payment.</p>
8.1.2	<p>Social contributions</p> <p>Social contributions made by the department in respect of current employees are recognised in the statement of financial performance on the date of payment.</p> <p>Social contributions made by the department in respect of ex-employees are classified as transfers to households in the statement of financial performance on the date of payment.</p>
8.2	<p>Other expenditure</p> <p>Other expenditure (such as goods and services, transfers and subsidies and payments for capital assets) is recognised in the statement of financial performance on the date of payment. The expense is classified as a capital expense if the total consideration paid is more than the capitalisation threshold.</p> <p>Donations made in kind are recorded in the notes to the financial statements on the date of transfer and are measured at cost or fair value.</p>
8.3	<p>Accruals and payables not recognised</p> <p>Accruals and payables not recognised are recorded in the notes to the financial statements at cost or fair value at the reporting date.</p>
8.4	<p>Leases</p>
8.4.1	<p>Operating leases</p> <p>Operating lease payments made during the reporting period are recognised as current expenditure in the statement of financial performance on the date of payment. Operating lease payments received are recognised as departmental revenue.</p> <p>The operating lease commitments are recorded in the notes to the financial statements.</p>
8.4.2	<p>Finance leases</p> <p>Finance lease payments made during the reporting period are recognised as capital expenditure in the statement of financial performance on the date of payment. Finance lease payments received are recognised as departmental revenue.</p>

**(EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)
VOTE 4**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023**

	<p>The finance lease commitments are recorded in the notes to the financial statements and are not apportioned between the capital and interest portions.</p> <p>Finance lease assets acquired at the end of the lease term are recorded and measured at the lower of:</p> <ul style="list-style-type: none"> • cost, being the fair value of the asset; or • the sum of the minimum lease payments made, including any payments made to acquire ownership at the end of the lease term, excluding interest.
9.	Aid assistance
9.1	<p>Aid assistance received</p> <p>Aid assistance received in cash is recognised in the statement of financial performance when received. In-kind aid assistance is recorded in the notes to the financial statements on the date of receipt and is measured at fair value.</p> <p>CARA Funds are recognised when receivable and measured at the amount's receivable.</p> <p>Aid assistance not spent for the intended purpose and any unutilised funds from aid assistance that are required to be refunded to the donor are recognised as a payable in the statement of financial position.</p>
9.2	<p>Aid assistance paid</p> <p>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.</p>
10.	<p>Cash and cash equivalents</p> <p>Cash and cash equivalents are stated at cost in the statement of financial position.</p> <p>Bank overdrafts are shown separately on the face of the statement of financial position as a current liability.</p> <p>For the purposes of the cash flow statement, cash and cash equivalents comprise cash on hand, deposits held, other short-term highly liquid investments and bank overdrafts.</p>
11.	<p>Prepayments and advances</p> <p>Prepayments and advances are recognised in the statement of financial position when the department receives or disburses the cash.</p> <p>Prepayments and advances are initially and subsequently measured at cost.</p> <p><i><Indicate when prepayments and advances are expensed and under what circumstances></i></p>
12.	<p>Loans and receivables</p> <p>Loans and receivables are recognised in the statement of financial position at cost plus accrued interest, where interest is charged, less amounts already settled or written-off. Write-offs are made according to the department's write-off policy.</p>
13.	Financial assets
13.1	<p>Financial assets (not covered elsewhere)</p> <p>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.</p> <p>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.</p>
13.2	Impairment of financial assets

**(EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)
VOTE 4**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023**

	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.
14.	Payables Payables recognised in the statement of financial position are recognised at cost.
15.	Capital assets
15.1	Immovable capital assets Immovable assets reflected in the asset register of the department are recorded in the notes to the financial statements at cost or fair value where the cost cannot be determined reliably. Immovable assets acquired in a non-exchange transaction are recorded at fair value at the date of acquisition. Immovable assets are subsequently carried in the asset register at cost and are not currently subject to depreciation or impairment. Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use. Additional information on immovable assets not reflected in the assets register is provided in the notes to financial statements.
15.2	Movable capital assets Movable capital assets are initially recorded in the notes to the financial statements at cost. Movable capital assets acquired through a non-exchange transaction is measured at fair value as at the date of acquisition. Where the cost of movable capital assets cannot be determined reliably, the movable capital assets are measured at fair value and where fair value cannot be determined; the movable assets are measured at R1. All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1. Movable capital assets are subsequently carried at cost and are not subject to depreciation or impairment. Biological assets are subsequently carried at fair value. Subsequent expenditure that is of a capital nature forms part of the cost of the existing asset when ready for use.
15.3	Project costs: Work-in-progress Expenditure of a capital nature is initially recognised in the statement of financial performance at cost when paid. Amounts paid towards capital projects are separated from the amounts recognised and accumulated in work-in-progress until the underlying asset is ready for use. Once ready for use, the total accumulated payments are recorded in an asset register. Subsequent payments to complete the project are added to the capital asset in the asset register. Where the department is not the custodian of the completed project asset, the asset is transferred to the custodian subsequent to completion.
16.	Provisions and contingents
16.1	Provisions Provisions are recorded in the notes to the financial statements when there is a present legal or constructive obligation to forfeit economic benefits as a result of events in the past and it is probable that an outflow of resources embodying economic benefits or service potential will be required to settle the obligation and a reliable estimate of the obligation can be made. The provision is measured as the best estimate of the funds required to settle the present obligation at the reporting date.
16.2	Contingent liabilities

(EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)
VOTE 4

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023

	<p>Contingent liabilities are recorded in the notes to the financial statements when there is a possible obligation that arises from past events, and whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department or when there is a present obligation that is not recognised because it is not probable that an outflow of resources will be required to settle the obligation or the amount of the obligation cannot be measured reliably.</p>
16.3	<p>Capital commitments</p> <p>Capital commitments are recorded at cost in the notes to the financial statements.</p>
17.	<p>Irregular expenditure</p> <p>Losses emanating from irregular expenditure are recognised as a receivable in the statement of financial position when recoverable. The receivable is measured at the amount that is expected to be recovered and is de-recognised when settled or subsequently written-off as irrecoverable.</p> <p>Irregular expenditure is recorded in the notes to the financial statements when and at amounts confirmed and comprises of:</p> <ul style="list-style-type: none"> • irregular expenditure that was under assessment in the previous financial year; • irregular expenditure relating to previous financial year and identified in the current year; and • irregular expenditure incurred in the current year.
18.	<p>Changes in accounting estimates and errors</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>
19.	<p>Events after the reporting date</p> <p>Events after the reporting date that are classified as adjusting events have been accounted for in the financial statements. The events after the reporting date that are classified as non-adjusting events after the reporting date have been disclosed in the notes to the financial statements.</p>
20.	<p>Recoverable revenue</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>
21.	<p>Related party transactions</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> <p>The number of individuals and the full compensation of key management personnel is recorded in the notes to the financial statements.</p>
22.	<p>Employee benefits</p> <p>The value of each major class of employee benefit obligation (accruals, payables not recognised and provisions) is recorded in the Employee benefits note.</p> <p>Accruals and payables not recognised for employee benefits are measured at cost or fair value at the reporting date.</p> <p>The provision for employee benefits is measured as the best estimate of the funds required to settle the present obligation at the reporting date.</p>

**(EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)
VOTE 4**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023**

23.	<p>Transfer of functions</p> <p>Transfer of functions are accounted for by the acquirer by recognising or recording assets acquired and liabilities assumed at their carrying amounts at the date of transfer.</p> <p>Transfer of functions are accounted for by the transferor by derecognising or removing assets and liabilities at their carrying amounts at the date of transfer.</p>
------------	---

**(EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)
VOTE 4**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023**

PART B: EXPLANATORY NOTES

1. Annual Appropriation

1.1. Annual Appropriation

Included are funds appropriated in terms of the Appropriation Act (and the Adjustments Appropriation Act) for National Departments (Voted funds) and Provincial Departments:

Programmes	2022/23			2021/22		
	Final Budget R'000	Actual Funds Received R'000	Funds not requested / not received R'000	Final Budget R'000	Appropriation Received R'000	Funds not requested / not received R'000
Administration	580 280	580 280	-	499 656	499 656	-
Social Welfare Services	832 595	832 595	-	942 956	942 956	-
Children and Families	647 324	647 324	-	1 098 128	1 098 128	-
Restorative Services	469 394	469 394	-	475 831	475 831	-
Development and Research	297 181	297 181	-	297 464	297 464	-
Total	2 826 774	2 826 774	-	3 314 035	3 314 035	-

The department requested all funds from Provincial Treasury as at the end of the financial year.

1.2. Conditional grants

	Note	2022/23 R'000	2021/22 R'000
Total grants received	30	16 618	191 118
Provincial grants included in total grants received		16 618	191 118

The above grants relate to EPWP Integrated and Incentive Grants

2. Statutory Appropriation

	Note	2022/23 R'000	2021/22 R'000
Members' remuneration		2 072	1 978
Total		2 072	1 978
Actual Statutory Appropriation received		2 072	1 978

3. Departmental revenue

	Note	2022/23 R'000	2021/22 R'000
Sales of goods and services other than capital assets	3.1	3 570	5 126

**(EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)
VOTE 4**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023**

Transactions in financial assets and liabilities	3.2	5 938	648
Total revenue collected		9 508	5 774
Less: Own revenue included in appropriation	13	3 837	3 665
Total		5 671	2 109

The departmental revenue consists of the following items:

Sales by market establishment consist of rental of dwellings. Other sales mainly relate to commission on insurance and garnishee deductions.

Under transaction in financial assets and liabilities the amount of collection has increased, includes receivables and Other Receipts Recoverable Revenue which mainly relates to prior years debt recovered.

3.1. Sales of goods and services other than capital assets

	Note	2022/23 R'000	2021/22 R'000
Sales of goods and services produced by the department		3 395	3 401
Sales by market establishment		487	488
Other sales		2 908	2 913
Sales of scrap, waste and other used current goods		175	1 725
Total	3	3 570	5 126

3.2. Transactions in financial assets and liabilities

	Note	2022/23 R'000	2021/22 R'000
Receivables		4 138	775
Other receipts including Recoverable Revenue		1 800	-127
Total	3	5 938	648

3.2.1. Donations received in-kind (not included in the main note or sub note)

	Note	2022/23 R'000	2021/22 R'000
6 Laptops, Over-locker and Sewing Machine		131	-
Printers and Speakers		8	-
Memezas and Paper sprays		56	-
SARS Blankets		10	-
Total		205	-

Donations received from Port Elizabeth Mental Health and Old Mutual

4. Aid assistance

	Note	2022/23 R'000	2021/22 R'000
Opening balance		2	2
As restated		2	2
Closing balance		2	2

**(EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)
VOTE 4**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023**

4.1. Analysis of balance by source

	Note	2022/23 R'000	2021/22 R'000
Aid assistance from RDP			-
Aid assistance from other sources		2	2
Closing balance	4	2	2

4.2. Analysis of balance

	Note	2022/23 R'000	2021/22 R'000
Aid assistance unutilised		2	2
Closing balance	4	2	2

5. Compensation of employees

5.1. Analysis of balance

	Note	2022/23 R'000	2021/22 R'000
Basic salary		1 280 776	1 374 143
Performance award		692	439
Service based		1 449	1 519
Compensative/circumstantial		9 966	9 314
Other non-pensionable allowances		275 728	283 564
Total		1 568 611	1 668 979

5.2. Social contributions

	Note	2022/23 R'000	2021/22 R'000
Employer contributions			
Pension		163 815	175 819
Medical		137 088	134 249
UIF		97	1
Bargaining council		330	351
Insurance		1 387	677
Total		302 717	311 097
Total compensation of employees		1 871 328	1 980 076
Average number of employees		5 030	4 951

The increase in the UIF was as a result of more EPWP contract workers appointed and the increase on the Stipend during 2022-23 financial year.

The decrease was also attributable to posts that were vacated but not filled and the 69-posts relating to the officials that were transferred to the Department of Education.

6. Goods and services

	Note	2022/23 R'000	2021/22 R'000
--	------	------------------	------------------

**(EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)
VOTE 4**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023**

Administrative fees		20	4
Advertising		1 576	1 081
Minor assets	6.1	484	811
Bursaries (employees)		2 627	785
Catering		1 228	698
Communication		38 447	30 487
Computer services	6.2	39 930	41 602
Consultants: Business and advisory services		541	527
Legal services		3 555	970
Contractors		1 581	1 946
Agency and support / outsourced services		54 540	45 984
Audit cost – external	6.3	8 387	6 438
Fleet services		27 106	23 032
Consumables	6.4	30 389	83 510
Operating leases		42 076	34 622
Property payments	6.5	136 544	133 119
Travel and subsistence	6.6	32 112	25 282
Venues and facilities		737	360
Training and development		13 712	15 600
Other operating expenditure	6.7	2 153	2 268
Total		437 745	449 126

Cost relating to operation and maintenance of fleet services relate to tools used by the department to render service delivery. Property payment relates to costs incurred by the department which contributes to the functionality of the department. The department entered into new operating lease agreements for a period of 12 month hence the increase on expenditure.

Travel & subsistence relates to expenditure incurred in relation to the day to day running of core services, for oversight visits as well as monitoring of services provided by the Department.

The increase on computer services was as a result Microsoft licensing which was accounted under capital assets.

6.1. Minor assets

	<i>Note</i>	2022/23	2021/22
		R'000	R'000
Tangible capital assets		484	811
Machinery and equipment		484	811
Total	6	484	811

6.2. Computer services

	<i>Note</i>	2022/23	2021/22
		R'000	R'000
SITA computer services		20 977	22 244
External computer service providers		18 953	19 358
Total	6	39 930	41 602

(EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)
VOTE 4

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023

6.3. Audit cost - external

	Note	2022/23 R'000	2021/22 R'000
Regularity audits		8 387	6 438
Total	6	8 387	6 438

6.4. Consumables

	Note	2022/23 R'000	2021/22 R'000
Consumable supplies		26 612	78 807
Uniform and clothing		2 810	4 098
Household supplies		21 407	71 493
Building material and supplies		517	983
IT consumables		218	319
Other consumables		1 660	1 914
Stationery, printing and office supplies		3 777	4 703
Total	6	30 389	83 510

6.5. Property payments

	Note	2022/23 R'000	2021/22 R'000
Municipal services		29 525	21 725
Property maintenance and repairs		39 163	8 359
Other		67 856	103 035
Total	6	136 544	133 119

6.6. Travel and subsistence

	Note	2022/23 R'000	2021/22 R'000
Local		31 700	25 280
Foreign		412	2
Total	6	32 112	25 282

6.7. Other operating expenditure

	Note	2022/23 R'000	2021/22 R'000
Professional bodies, membership and subscription fees		24	56
Resettlement costs		381	315
Other		1 748	1 897
Total	6	2 153	2 268

7. Payments for financial assets

	Note	2022/23 R'000	2021/22 R'000
Debts written off	7.1	4 524	-
Total		4 524	-

**(EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)
VOTE 4**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023**

Payment for financial assets relates to debts written-off owed by debtors who are either deceased or elderly people that are entirely depended on the Old Age Grant. Included in these debts are debts owed by Ex-Employees whose services were terminated due to resignation, retirement and contract expired yet their Leave gratuity was not enough to recover the full amount of debt and social grants debts.

7.1. Debts written off

Nature of debts written off	Note	2022/23 R'000	2021/22 R'000
Other debt written off			
Breach of contracts		2 295	-
Ex- Employees		1 386	-
Suppliers		625	-
Employees		218	-
Total		4 524	-
Total debt written off	7	4 524	-

8. Transfers and subsidies

	Note	2022/23 R'000	2021/22 R'000
Non-profit institutions	Annex 1F	331 932	668 504
Households	Annex 1G	28 008	29 013
Total		359 940	697 517

Included under Non-profit institutions are transfers to NGOs for them to render services related to Social ills.

9. Expenditure for capital assets

	Note	2022/23 R'000	2021/22 R'000
Tangible capital assets		79 895	68 046
Buildings and other fixed structures	29	26 592	20 832
Machinery and equipment	27	53 303	47 214
Total		79 895	68 046

The decrease is as results of Microsoft licensing which was recognised as capital assets in the previous years.

9.1. Analysis of funds utilised to acquire capital assets - Current year

Name of entity	2022/23		
	Voted funds	Aid assistance	Total
	R'000	R'000	R'000
Tangible capital assets	79 895	-	79 895
Buildings and other fixed structures	26 592	-	26 592
Machinery and equipment	53 303	-	53 303
Total	79 895	-	79 895

**(EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)
VOTE 4**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023**

9.2. Analysis of funds utilised to acquire capital assets - Prior year

Name of entity	2021/22		
	Voted funds R'000	Aid assistance R'000	Total R'000
Tangible capital assets	68 046	-	68 046
Buildings and other fixed structures	20 832	-	20 832
Machinery and equipment	47 214	-	47 214
Total	68 046	-	68 046

9.3. Finance lease expenditure included in Expenditure for capital assets

	2022/23 R'000	2021/22 R'000
Tangible capital assets		
Buildings and other fixed structures	-	-
Machinery and equipment	41 657	43 382
Total	41 657	43 382

10. Cash and cash equivalents

	2022/23 R'000	2021/22 R'000
Consolidated Paymaster General Account	85 748	122 084
Disbursements	-12 117	-2 021
Total	73 631	120 063

There are no significant amounts held by the department.

Consolidated Paymaster General Account comprises cash on hand. Disbursements are payments that have been approved and are awaiting the payment date.

11. Receivables

	Note	2022/23			2021/22		
		Current R'000	Non-current R'000	Total R'000	Current R'000	Non-current R'000	Total R'000
Claims recoverable	11.1	1 544	56	1 600	181	-	181
Staff debt	11.2	454	377	831	494	771	1 265
Other receivables	11.3	2 696	4 198	6 894	1 613	8 171	9 784
Total		4 694	4 631	9 325	2 288	8 942	11 230

The increase on claims recoverable is as a result of officials who were transferred to other provincial departments within the province.

**(EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)
VOTE 4**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023**

11.1. Claims recoverable

	Note	2022/23 R'000	2021/22 R'000
National departments		88	68
Provincial departments		1 415	113
Higher education institutions		97	-
Total	11	1 600	181

11.2. Staff debt

	Note	2022/23 R'000	2021/22 R'000
Employees – Losses of State Assets		525	835
GG Vehicles		59	225
Cell phones		115	161
SAL: Tax Debt		11	5
SAL: Medical Aid		49	6
SAL: Pension Fund		7	31
Pension Recoverable		65	2
Total	11	831	1 265

11.3. Other receivables

	Note	2022/23 R'000	2021/22 R'000
<i>Group major categories, but list material items</i>			
Breach of Contract		243	2 537
Suppliers		317	899
Ex- Employees		6 334	6 348
Total	11	6 894	9 784

11.4. Impairment of receivables

	Note	2022/23 R'000	2021/22 R'000
Estimate of impairment of receivables		4 502	4 830
Total		4 502	4 830

12. Voted funds to be surrendered to the Revenue Fund

	Note	2022/23 R'000	2021/22 R'000
Opening balance		121 248	259 924
As restated		121 248	259 924
Transferred from statement of financial performance (as restated)		75 414	121 248
Paid during the year		-121 248	-259 924
Closing balance		75 414	121 248

**(EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)
VOTE 4**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023**

The above closing balance relates to unspent funds during 2022-23 and will be surrendered to the revenue funds.

12.1. Reconciliation on unspent conditional grants

	<i>Note</i>	2022/23 R'000	2021/22 R'000
Total conditional grants received	1.2	16 618	-
Total conditional grants spent		-13 184	-
Unspent conditional grants to be surrendered	12.1	3 434	-
Due by the Provincial Revenue Fund		3 434	-

13. Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund

	<i>Note</i>	2022/23 R'000	2021/22 R'000
Opening balance		317	326
As restated		317	326
Transferred from statement of financial performance (as restated)		5 671	2 109
Own revenue included in appropriation		3 837	3 665
Paid during the year		-6 030	-5 783
Closing balance		3 795	317

14. Payables - current

	<i>Note</i>	2022/23 R'000	2021/22 R'000
Clearing accounts	.	1 259	4 517
Total		1 259	4 517

14.1. Clearing accounts

Description	<i>Note</i>	2022/23 R'000	2021/22 R'000
Salary GEHS Refund		986	840
Salary ACB Recall		191	116
Claims Recoverable H/H		-	3 561
Sal: Income Tax		81	-
Sal: Subscription		1	-
Total	14	1 259	4 517

(EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)
VOTE 4

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023

15. Net cash flow available from operating activities

	<i>Note</i>	2022/23 R'000	2021/22 R'000
Net surplus/(deficit) as per Statement of Financial Performance		81 085	123 357
Add back non-cash/cash movements not deemed operating activities		-49 210	-192 287
(Increase)/decrease in receivables		-2 406	18
Increase/(decrease) in payables – current		-3 258	1 691
Expenditure on capital assets		79 895	68 046
Surrenders to revenue Fund		-127 278	-265 707
Own revenue included in appropriation		3 837	3 665
Net cash flow generating		31 875	-68 930

16. Reconciliation of cash and cash equivalents for cash flow purposes

	<i>Note</i>	2022/23 R'000	2021/22 R'000
Consolidated Paymaster General account		85 748	122 084
Disbursements		-12 117	-2 021
Total		73 631	120 063

17. Contingent liabilities and contingent assets

17.1. Contingent liabilities

Liable to	Nature	<i>Note</i>	2022/23 R'000	2021/22 R'000
Claims against the department		<i>Annex 3B</i>	6 400	9 250
Total			6 400	9 250

1. Description, nature and uncertainties relating to litigations and claims against the Department:

(a) Description of matters: -

- i. The Department is represented by the State Attorney in all litigation matters. The Department issues a formal letter of instruction to the State Attorney instructing the State Attorney to act on behalf of the Department and where required, to brief external legal counsel.
- ii. In terms of the letter of instruction, the Accounting Officer accepts liability for the payment of all legal fees and disbursements settled by the State Attorney on behalf of the Department. This is in terms of an agency fee agreement.
- iii. The contingent liabilities assigned to each litigation matter are estimated as the outcome of each litigation matter is uncertain as the court ultimately decides whether the Department is liable or not.

(b) Nature and uncertainty: -

- i. The nature and uncertainty of litigation claims against the Department can be broadly categorized as follows:

A. Civil Claim against State by Service Provider for alleged non-payment of services rendered

Refers to Two separate Summons issued by one Plaintiff. The Plaintiff claims to have rendered building contracting services at two ECD Centres. The claims amount to R95, 000 and R9,000.00. The Department has defended both matters.

**(EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)
VOTE 4**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023**

The Department is uncertain of the outcome of these matters as it will be decided by the court whether the Department will be held liable or not. These matters relate to previous financial years.

B. Civil Dispute between Old Age Home and DSD -

Refers to a matter where a funded NPO declared a dispute against the Department and the dispute was arbitrated in terms of the SLA. An arbitrator was appointed by the NPO's Instructing Attorney in agreement with the Department. The arbitrator rendered services and was paid by the Instructing Attorney. The Instructing Attorney now claims an outstanding balance from the State Attorney.

The Department is certain of the outcome of the matter as the dispute has been arbitrated. The State Attorney has been instructed to settle the outstanding costs in the amount of R27,3018.18.

C. Labour Court Review against Arbitration Award in favour of Department -

Refers to a matter where two applicants unsuccessfully challenged their non-appointment to a vacant post within the Department at the Bargaining Council. The two applicants combined their review application before the Labour Court challenging the arbitration award in favour of the Department. The Labour Court set aside the arbitration award. The Department has appealed the judgment as per the advises of appointed legal counsel. The Department is uncertain of the outcome of the appeal as it will be decided by the Labour Appeal Court. This matter relates to previous financial years.

D. Civil Claim against State by employee for salary deductions -

Refers to a matter wherein the Plaintiff, an official of the Department was found guilty of unauthorized absenteeism and issued with a sanction of a final written warning with three months suspension without pay. The Plaintiff declared a dispute at the Bargaining Council and the sanction was found to be unfair. The Plaintiff instituted a claim for special damages to be repaid the three months' salary that was withheld as part of the sanction.

The Department is uncertain of the outcome of this matter as it will be decided by the court whether the Department will be held liable or not. This matter relate to previous financial years.

E. Civil Claim against State for damages arising from circumcision -

Refers to a matter wherein the Plaintiff, an official of the Department, instituted a claim of R900,000.00 against the Department of Social Development, SAPS and Department of Health for damages arising as a result of being removed from an illegal circumcision school. The Department is uncertain of the outcome of this matter as it will be decided by the court whether the Department will be held liable or not. This matter relates to previous financial years.

F. Civil Claim against State for reimbursement of monies deducted due to lost assets

Refers to a matter wherein the Plaintiff, an official of the Department was held liable for the replacement value of a State laptop that was in her possession and was stolen from her property. The Department deducted an amount of R19,000.00 from the plaintiff and the plaintiff is claiming back this amount.

The Department is uncertain of the outcome of this matter as it will be decided by the court whether the Department will be held liable or not. This matter relates to previous financial years.

G. Civil Claim against State for services rendered and not paid -

Refers to a matter wherein the Department brought an urgent application to stay an execution of judgment and to rescind the judgment issued against the Department in its absence. The judgment amount is R229,000.00.

The Department is uncertain of the outcome of this matter as it will be decided by the court whether the rescission of judgment will be granted or not. If granted, the litigation process will run its normal course. This matter relates to previous financial years.

H. Civil Application to enforce State to submit I.O.D claim -

Refers to a matter wherein the applicant, an official of the Department, allegedly suffered an I.O.D on duty and requested the District to submit an I.O.D claim. The applicant approached

**(EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)
VOTE 4**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023**

Court to enforce the District and the Department to submit the I.O.D claim on behalf of the applicant.
The Department is certain of the outcome of the matter as the parties have agreed to settle the matter out of court. This matter relates to previous financial years.

I. Labour Court Review against Arbitration in favour of the State -

Refers to a matter wherein the applicant approached the Labour Court to review an arbitration award in favour the Department. The arbitration award concerned an unfair labour practice dispute. The Department opposed the application.

The Department is uncertain of the outcome of this matter as it will be decided by the court whether the Department committed an unfair labour practice or not. This matter relates to previous financial years.

J. Civil Claim against State for termination of employment contract -

Refers to a matter wherein the plaintiff claims an amount of R3,5 million from the Office of the Premier and the Department for alleged termination of his employment contract after it was found that the plaintiff had submitted fraudulent qualifications.

The Department is uncertain of the outcome of this matter as it will be decided by the court whether the Department will be held liable or not. This matter relates to previous financial years.

K. Civil Claim against State for damages suffered by walk-in client -

Refers to a matter wherein the plaintiff claims an amount of R1,5 million against the Department after allegedly suffering injuries after being hit by a door being opened at a Service Office.

The Department is uncertain of the outcome of this matter as it will be decided by the court whether the Department will be held liable or not. This matter relates to previous financial years.

L. Civil Claim against State by NPO for the payment of subsidies

Refers to a matter wherein the plaintiff claims the payment of arrear subsidies after the District unilaterally stopped payments after claims of mismanagement. The District failed to investigate the mismanagement and is in breach of the SLA.

The Department agreed to settle the matter in the amount of R80, 000.00 before the trial commenced. This matter relates to previous financial years.

M. 3rd Party MVA Claim for damages

Refers to all 3rd party claims for motor vehicle collisions involving GG motor vehicles.

The GG vehicles are owned by the Department of Transport and leased to the Department. The Department of Transport is therefore also involved in handling the matter and providing information.

The Department is uncertain of the outcome of this matter as it will be decided by the court whether the Department will be held liable or not. This matter relates to previous financial years.

18. Capital commitments

	<i>Note</i>	2022/23 R'000	2021/22 R'000
Buildings and other fixed structures		17 116	32 509
Total		17 116	32 509

These commitments relate to multiyear infrastructure projects that are under construction, and the were no new projects during the year hence the decrease. Concerning these ongoing projects, there were no disagreements between the department and the suppliers

(EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)
VOTE 4

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023

19. Accruals and payables not recognised

19.1. Accruals

Listed by economic classification	Note	2022/23			2021/22
		30 Days	30+ Days	Total	Total
		R'000	R'000	R'000	R'000
Goods and services		7 103	-	7 103	18 545
Transfers and subsidies		720	-	720	494
Capital assets		-	-	-	844
Other		605	-	605	-
Total		8 428	-	8 428	19 883

Listed by programme level	Note	2022/23	2021/22
		R'000	R'000
Administration		7 696	19 254
Social Welfare Services		730	516
Children and Families		-	-
Restorative Services		-	110
Development and Research		2	3
Total		8 428	19 883

19.2. Payables not recognised

Listed by economic classification	Note	2022/23			2021/22
		30 Days	30+ Days	Total	Total
		R'000	R'000	R'000	R'000
Goods and services		10 397	-	10 397	12 232
Transfers and subsidies		1 693	-	1 693	1 428
Capital assets		1 934	-	1 934	74
Other		1 109	-	1 109	-
Total		15 133	-	15 133	13 734

Listed by programme level	Note	2022/23	2021/22
		R'000	R'000
Administration		14 368	12 206
Social Welfare Services		99	494
Children and Families		320	899
Restorative Services		145	122
Development and Research		201	13
Total		15 133	13 734

**(EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)
VOTE 4**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023**

<i>Included in the above totals are the following:</i>	Note	2022/23 R'000	2021/22 R'000
Confirmed balances with other departments	Annex 5	95	429
Total		95	429

20. Employee benefits

	Note	2022/23 R'000	2021/22 R'000
Leave entitlement		108 904	110 869
Service bonus		54 871	55 995
Capped leave		26 514	28 694
Other		6 600	16 265
Total		196 889	211 823

Leave Entitlement as per detail report on 31 March 2023 include R708 thousands credit for leave taken in advance. Under Other the department has included the Leave Gratuity owed to officials and S&T.

21. Lease commitments

21.1. Operating leases

	2022/23				
	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
	R'000	R'000	R'000	R'000	R'000
Not later than 1 year	-	-	38 047	-	38 047
Later than 1 year and not later than 5 years	-	-	15 322	-	15 322
Later than 5 years	-	-	5 231	-	5 231
Total lease commitments	-	-	58 600	-	58 600
	2021/22				
	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
	R'000	R'000	R'000	R'000	R'000
Not later than 1 year	-	-	38 325	-	38 325
Later than 1 year and not later than 5 years	-	-	36 024	-	36 024
Later than 5 years	-	-	11 308	-	11 308
Total lease commitments	-	-	85 657	-	85 657

Leased Building and fixed structures relate to buildings that are occupied by the Department for office accommodation. The lease for buildings varies between a period of 1 – 9 years. The department does not have an option, right or obligation to purchase the building at the expiry of the term of the lease. The department is restricted from enhancement, disposing or selling any of these leased buildings.

**(EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)
VOTE 4**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023**

NO	LANDLORD	ESCALATION RATE (%)
1	Tiespro 230 (Pty) Ltd	8
3	Emelina travel and Accomodation	6.5
4	GM PEEER	6,0
5	Y Adams First Business Trust – EL	6.5
6	LE Feuth t/a Milner (WT Fish)	6.5
7	Paripro	6.5
8	ATS Trust Property (Tarkastad)	6.5
9	ATS Trust Property (Queenstown)	6.5
11	Ixhalanga Constrution	6.5
12	Aliwal Office Rent CC	6.5
13	Annimo Properties cc	6.5
14	Pandulwazi Traiding Centre	6.5
15	Ray De Wet	6.5
16	The Maslek Family Trust	6,5
17	Foxglove Investments	6.5
18	Gavmel Trust	6.5
20	Pazsms Family Trust	6.5
21	DCL cc	6.5
22	BBZ Investment	6.5
24	Hugo Marilyn properties	6,5
25	Delmi Trust	6.5
26	ASJ Trust	6.5
27	Econ	7
30	Riverwalk Trading	6,0
31	Emaqocweni Trading Enterprise	6.5
32	A Dalindyebo Property	6.5
33	AT Schonken	6.5
34	Reotic (PtyP Ltd	6,0
35	Die Oud Kommando Trust	6.5

**(EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)
VOTE 4**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023**

36	Humnasdorp Hoofstraat	6.5
37	Y Adams First Business Trust – PA	6.5
38	LA Fouire	6.5

The department did not sub leased any assets during the year under review.

There were no transactions wherein a reduction in the lease payments granted in lieu of actual cash from the sale of the asset in a sale and leaseback arrangement.

21.2. Finance leases **

	2022/23				
	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
	R'000	R'000	R'000	R'000	R'000
Not later than 1 year	-	-	-	49 201	49 201
Later than 1 year and not later than 5 years	-	-	-	56 031	56 031
Total lease commitments	-	-	-	105 232	105 232

	2021/22				
	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
	R'000	R'000	R'000	R'000	R'000
Not later than 1 year	-	-	-	43 556	43 556
Later than 1 year and not later than 5 years	-	-	-	54 110	54 110
Total lease commitments	-	-	-	97 666	97 666

Finance Lease Commitments:

Vehicles

The Department of Social Development leased 322 vehicles from GMT as at 31 March 2023. Daily tariffs cover the operational costs, capital costs of replacement of vehicles, and the implicit finance costs. The department utilise the vehicles for its lifespan.

The department utilises these vehicles on a month-to-month basis until they reach 180 000km or 60 months. These vehicles will be returned by the department to GFMS when replaced with the new vehicles.

**(EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)
VOTE 4**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023**

Cell-phones

The department entered a contract with MTN for provision of cell phones and 3G's to the department. The contract is for a period of 24 months effective on the 1 April 2022. There are no escalation clauses on the contract and there are restrictions imposed on this contract. The department will utilise the disposal policy in disposing the handsets at the end of lease term.

Photocopier Machines

The department leases photocopy machines Konica Minolco on National Treasury RT3-2018 transversal contract for provision of printing and photocopying related services.

No escalation clause on the contract.

The department did not sub leased any assets during the year under review.

22. Irregular expenditure

	<i>Note</i>	2022/23 R'000	2021/22 R'000
Irregular expenditure - current year		64 258	33 027
Total		64 258	33 027

The above Irregular Expenditure relates to Frail Care and the procurement of Lease accommodation

23. Related party transactions

All departments, public entities and Provincial Legislature in the province are related parties.

24. Key management personnel

	2022/23 R'000	2021/22 R'000
Political office bearers (<i>provide detail below</i>)	2 116	1 978
Officials:		
Level 15&16	6 361	4 274
Level 14	11 700	11 903
Level 13	6 527	6 228
Family members of key management personnel	834	500
Total	27 538	24 883

25. Provisions

	<i>Note</i>	2022/23 R'000	2021/22 R'000
<i>Please specify</i>			
Retention Fees		5 537	4 688
Total		5 537	4 688

(EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)
VOTE 4

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023

25.1. Reconciliation of movement in provisions - Current year

	2022/23			
	Provision 1	Provision 2	Provision 3	Total provisions
	R'000	R'000	R'000	R'000
Opening balance	4 688	-	-	4 688
Increase in provision	849	-	-	849
Closing balance	5 537	-	-	5 537

Reconciliation of movement in provisions - Prior year

	2021/22			
	Provision 1	Provision 2	Provision 3	Total provisions
	R'000	R'000	R'000	R'000
Opening balance	1 294	-	-	1 294
Increase in provision	4 688	-	-	4 688
Settlement of provision	-1 294	-	-	-1 294
Closing balance	4 688	-	-	4 688

26. Non-adjusting events after reporting date

Nature of the event	Note	2022/23 R'000
Budget - Goods and Services		26 610
Total		26 610

Non-adjusting events after the reporting date are those events that are indicative of conditions that arose after the reporting date. This process already started in the 2022/23 financial year given the provincial implications of this shift.

The Department of Social Development received a correspondence seeking the consent of the Department of Social Development to shift the budget for the procurement of Microsoft Licenses from the Departments baseline. The budget amount will be invoiced to the Office of Premier on behalf of the Department for one Year of the consolidated agreement.

The above shift will take place on the 01 April 2023 and therefore forms part of the events after the reporting date but before the financial statements are authorized for issue.

This is therefore a non-adjusting event, as the related conditions did not exist at the reporting date. The Microsoft license is regarded significant because the province has entered into a forward rate to obtain a fixed rate of the rand against the dollar. The agreed upon fixed Rate of Exchange of R15,57 locked in for the 12-month term of the contract starting 1 April 2023 to 31 May 2024. This dedicated support engineering exercise has been based on a maturity model. Microsoft has descope all the proposed dedicated support engineering's by 50% in order to offer a reduction in the final offer.

Microsoft is the sole provider of Microsoft Licenses which is predominantly the major soft utilized by internationally.

The amount of the budget that has been transferred amount to R26 6 million, however, the are no assets or liabilities that have been transferred to the Office of the premier.

**(EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)
VOTE 4**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023**

27. Movable Tangible Capital Assets

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2023

	2022/23				
	Opening balance	Value adjustments	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	155 643		11 778	13 859	153 562
Transport assets	-				-
Computer equipment	100 540		11 056	10 510	101 086
Furniture and office equipment	45 978		290	2 856	43 412
Other machinery and equipment	9 125		432	493	9 064
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	155 643	-	11 778	13 859	153 562

The department has received the donation amounting to R114 thousands in respect of Computer equipment and R17 thousands in respect of Other machinery and equipment

Movable Tangible Capital Assets under investigation

	Note	Number	Value R'000
Included in the above total of the movable tangible capital assets per the asset register that are under investigation:			
Machinery and equipment		131	1 713
Total		131	1 713

The above are current pending cases for lost/stolen assets

**(EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)
VOTE 4**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023**

27.1. MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2022

	2021/22				
	Opening balance	Prior period error	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	151 936	25	3 834	152	155 643
Transport assets	-	-	-	-	-
Computer equipment	98 251	-	2 441	152	100 540
Furniture and office equipment	44 940	25	1 013	-	45 978
Other machinery and equipment	8 745	-	380	-	9 125
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	151 936	25	3 834	152	155 643

This relates to projectors that were procured under consumables during 2021-22 financial year.

27.1.1. Prior period error

Nature of prior period error	Note	2021/22 R'000
Relating to 2021/22 [affecting the opening balance]		25
Office equipment		25
Total prior period errors		25

27.2. Minor assets

**MOVEMENT IN MINOR CAPITAL ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED
31 MARCH 2023**

	2022/23					
	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
Opening balance	-	-	-	41 329	-	41 329
Additions	-	-	-	491	-	491
Disposals	-	-	-	2 293	-	2 293
Total Minor assets	-	-	-	39 527	-	39 527

**(EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)
VOTE 4**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023**

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of R1 minor assets	-	-	-	7 624	-	7 624
Number of minor assets at cost	-	-	-	27 867	-	27 867
Total number of minor assets	-	-	-	35 491	-	35 491

Minor capital assets under investigation

	<i>Note</i>	Number	Value R'000
Included in the above total of the minor capital assets per the asset register that are under investigation:			
Machinery and equipment		74	130

This relates to lost/stolen assets.

MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2022

2021/22

	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
Opening balance	-	-	-	40 530	-	40 530
Prior period error	-	-	-	-	-	-
Additions	-	-	-	810	-	810
Disposals	-	-	-	11	-	11
Total Minor assets	-	-	-	41 329	-	41 329

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of R1 minor assets	-	-	-	8 528	-	8 528
Number of minor assets at cost	-	-	-	29 293	-	29 293
Total number of minor assets	-	-	-	37 821	-	37 821

**(EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)
VOTE 4**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023**

27.3. Movable tangible capital assets written off

MOVABLE CAPITAL ASSETS WRITTEN OFF FOR THE YEAR ENDED 31 MARCH 2023

	2022/23					Total R'000
	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	
	R'000	R'000	R'000	R'000	R'000	
Assets written off	-	-	-	29	-	29
Total movable assets written off	-	-	-	29	-	29

MOVABLE CAPITAL ASSETS WRITTEN OFF FOR THE YEAR ENDED 31 MARCH 2022

	2021/22					Total R'000
	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	
	R'000	R'000	R'000	R'000	R'000	
Assets written off	-	-	-	152	-	152
Total movable assets written off	-	-	-	152	-	152

This relates to cases of lost Laptops that were finalised during the year under review.

28. Intangible Capital Assets

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2023

	2022/23			
	Opening balance	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000
SOFTWARE	-	-	-	-
TOTAL INTANGIBLE CAPITAL ASSETS	-	-	-	-

The department entered into a contract with Microsoft wherein Microsoft was responsible to provide for licencing, however the contract expired, and the department does not have any rights.

**(EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)
VOTE 4**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023**

28.1. MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2022

	2021/22				Closing balance
	Opening balance	Prior period error	Additions	Disposals	
	R'000	R'000	R'000	R'000	
SOFTWARE	68 086	-68 086	-	-	-
TOTAL INTANGIBLE CAPITAL ASSETS	68 086	-68 086	-	-	-

28.1.1. Prior period error

Nature of prior period error	Note	2021/22 R'000
Relating to 2021-22 (affecting the opening balance)		-68 086
Software		68 086
Relating to 2021/22		-19 358
Software		-19 358
Total prior period errors		-87 444

29. Immovable Tangible Capital Assets

MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2023

	2022/23			
	Opening balance	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	408 156	11 758	-124 051	295 863
Dwellings	-	-	-	-
Non-residential buildings	403 016	11 758	-124 051	290 723
Other fixed structures	5 140	-	-	5 140
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	408 156	11 758	-124 051	295 863

**(EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)
VOTE 4**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023**

29.1. MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2022

	2021/22				
	Opening balance	Prior period error	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	397 368	-	20 704	9 916	408 156
Non-residential buildings	392 228		20 704	9 916	403 016
Other fixed structures	5 140	-	-	-	5 140
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	397 368	-	20 704	9 916	408 156

29.2. Immovable tangible capital assets: Capital Work-in-progress

CAPITAL WORK-IN-PROGRESS FOR THE YEAR ENDED 31 MARCH 2023

	Opening balance	Current Year WIP	Ready for use (Assets to the AR) / Contracts terminated	Closing balance
	1 April 2022			31 March 2023
	R'000	R'000	R'000	R'000
<i>Note Annex 7</i>				
Buildings and other fixed structures	14 370	25 186	-11 682	27 874
Total	14 370	25 186	-11 682	27 874

Payables not recognised relating to Capital WIP

	2022/23	2021/22
	R'000	R'000
<i>Note</i>		
<i>Amounts relating to progress certificates received but not paid at year end and therefore not included in capital work-in-progress</i>	1 934	930
Total	1 934	930

CAPITAL WORK-IN-PROGRESS FOR THE YEAR ENDED 31 MARCH 2022

	2021/22				
	Opening balance	Prior period error	Current Year WIP	Ready for use (Assets to the AR) / Contracts terminated	Closing balance
	1 April 2021	R'000	R'000	R'000	31 March 2022
<i>Note</i>					
Buildings and other fixed structures	15 290	-	16 377	17 297	14 370
Total	15 290	-	16 377	17 297	14 370

(EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)
VOTE 4

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023

29.3. Immovable tangible capital assets written off

IMMOVABLE CAPITAL ASSETS WRITTEN OFF FOR THE YEAR ENDED 31 MARCH 2023

	2022/23			
	Buildings and other fixed structures	Heritage assets	Land and subsoil assets	Total
	R'000	R'000	R'000	R'000
Assets written off	43 141	-	-	43 141
Total Immovable capital assets written off	43 141	-	-	43 141

30. Prior period errors

30.1. Correction of prior period errors

	2021/22		
	Amount bef. error correction	Prior period error	Restated
Note	R'000	R'000	R'000
Expenditure:			
Goods and Services	429 768	19 358	449 126
Net effect	429 768	19 358	449 126
Assets:			
Movable Tangible Capital Assets	155 618	25	155 643
Intangible Capital Assets	87 444	-87 444	-
Receivables – Non-Current Assets	181 772	-172 830	8 942
Net effect	424 834	-260 249	164 585

The amount that was disclosed in the financial statements were overstated due to prior year errors to provide an accurate reflection of the asset register.

(EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)
VOTE 4

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023

- 31. Transfer of functions**
- 31.1. Transfer of functions**

The transactions below relate to 72 officials who transferred from the Department of Social Development to the Department of Education from 01 April 2022. The Early Childhood Development (ECD) function shift from the department amounts to R221.152 million in 2022/23.

31.1.1. Notes

	Balance before transfer date	Functions received	Functions (transferred) / received	Functions (transferred) / received	Balance after transfer date
	R'000	R'000	R'000	R'000	R'000
		Eastern Cape Department of Education		Dept name (Specify)	
	Note				
Employee benefits	211 823	-2 489	-	-	209 334
Lease commitments - finance lease	97 666	-137	-	-	97 529
Movable tangible capital assets	155 618	-1 257	-	-	154 361

Provide a reference to the proclamation or declaration giving effect to the transfer of functions receivable

The President pronounced during February 2019 state of the nation address, that the ECD function will be transferred from the Department of Social Development to the Department of Basic Education.

This process required pupils to start a compulsory ECD program for a duration of two years before being allowed into grade one. This process would capacitate children to substantially improve reading comprehension in the first years of school. This is essential in equipping children to succeed in education, in work and in life and it is possibly the single most important factor in overcoming poverty, unemployment and inequality. The early grade reading studies have demonstrated the impact that a dedicated package of reading resources, expert reading coaches and lesson plans can have on reading outcomes. The Department of education was therefore identified as the best department to ensure the above strategic move is implemented hence the shift. Retrospective Subsequent to the pronouncement in the state of the nation address proclamation was issued by the president, on Transfer of administration and powers and functions entrusted by legislation to certain cabinet members in terms of section 97 of the constitution.

In 2020 a proclamation was issued in terms of section 97 of the Constitution of the Republic of South Africa, 1996, which transfers the administration of and powers and functions entrusted by Chapter 5 of the Children's Act, 2005 (Act No. 38 of 2005) ("the Children's Act"), and all amendments thereto, in respect of only partial care facilities that provide early childhood development

(EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)**VOTE 4****NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023**

programmes as defined in S91(3) of the Children's Act; Chapter 6 of the Children's Act, and all amendments thereto; Sections 306, 307, 308 and 311 of the Children's Act, and all amendments thereto. in so far as they relate to the Minister of Social Development, from such Minister to the Minister of Basic Education, with effect from the date of publication of this Proclamation in the Gazette.

In line with the above paragraph, The Premier of the Eastern Cape issued proclamation three (3) of 2021, on the 9 June 2021 for the implementation of the transfer of function between the Eastern Cape Department of Social Development and the Eastern Cape Department of Basic Education.

Both departments entered a memorandum of understanding to agree that the ECD function will be shifted from the Eastern Cape Department of Social Development to the Eastern Cape department of Education. The MOU was also intended to assist transitional steps to ensure seamless operations of the shift process. The MOU was signed on the 18 August 2021.

The transfer date was 01 April 2022.

The of Eastern Cape of Department of Social Development is the Transferor of the function to the Eastern Cape Department of Education.

Indicate whether there was an agreement drawn up, and provide a description of roles, responsibilities and accountability arrangements.

Both departments entered into a Memorandum of Agreement is led and driven by the respective Heads of departments reporting directly to the respective MECs. The Heads of department established a Projects Steering Committees which were co-chaired on a alternative rotational basis.

32. Broad Based Black Economic Empowerment performance

Information on compliance with the B-BBEE Act is included in the annual report under the section titled B-BBEE Compliance Performance Information.

33. COVID 19 Response expenditure

	2022/23 R'000	2021/22 R'000
Goods and services	-	6 982
Total	-	6 982

Annex 11

(EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)
VOTE 4NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023

34. Statement of conditional grants received

Name of grant	2022/23						2021/22				
	GRANT ALLOCATION			SPENT			Division of Revenue Act / Provincial grants	Division of Revenue Act / Provincial grants	Amount spent by department		
	Division of Revenue Act / Provincial grants	Roll overs	DORA Adjustments	Other Adjustments	Total Available	Amount received by department				Under- / (Overspending)	% of available funds spent by department
R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	
EPWP Integrated Grant	1 900	-	-	-	1 900	1 900	1 833	67	96%	6 537	6 444
Soc EPWP Incentive Grant	14 718	-	-	-	14 718	14 718	11 351	3 367	77%	238 951	179 071
Early Childhood Development	-	-	-	-	-	-	-	-	-	-	-
TOTAL	16 618	-	-	-	16 618	16 618	13 184	3 434	-	245 488	185 515

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 4ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023ANNEXURE 1F
STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS

Non-profit institutions	2022/23				2021/22			
	TRANSFER ALLOCATION				EXPENDITURE			
	Adjusted Budget R'000	Roll overs R'000	Adjustments R'000	Total Available R'000	Actual transfer R'000	% of available funds transferred	Final Budget R'000	Actual transfer R'000
Transfers								
Services to Older persons	97 844	-	-	97 844	97 718	100%	76 686	76 645
Services to persons with Disabilities	33 299	-	-	33 299	32 718	98%	30 925	30 595
HIV & AIDS	22 970	-	-	22 970	22 966	100%	22 970	22 970
Care and Services to families	9 173	-	-	9 173	9 173	100%	9 173	9 127
Child Care and Protection	34 055	-	-	34 055	32 777	96%	33 610	33 431
Early Childhood Dev. & Partial Care	4 721	-	-	4 721	4 720	100%	4 21 967	364 843
Child and Youth Care Centre	61 200	-	-	61 200	60 428	99%	61 469	61 190
Comm Based Care Serv. For Children	26 930	-	-	26 930	26 760	99%	28 504	26 178
Crime Prevention & Support	2 821	-	-	2 821	2 821	100%	2 821	2 821
Substance Abuse, Prev. & Rehab	10 177	-	-	10 177	10 127	100%	9 837	9 837
Sub Total	303 190	-	-	303 190	300 208		697 962	637 637
Subsidies								
Victim Empowerment	31 732	-	-	31 732	31 724	100%	31 514	30 867
TOTAL	334 922	-	-	334 922	331 932		729 476	668 504

(EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)
VOTE 4ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023ANNEXURE 1G
STATEMENT OF TRANSFERS TO HOUSEHOLDS

Household	2022/23					2021/22	
	TRANSFER ALLOCATION			EXPENDITURE		Final Budget R'000	Actual transfer R'000
	Adjusted Budget R'000	Roll overs R'000	Adjustments R'000	Total Available R'000	Actual transfer R'000		
Transfers							
Corporate Services	7 518	-	-	7 518	7 380	8 618	8 558
Services to older persons	-	-	-	-	-	-	28
Instit Capatc Buil & Supp for NGOs	336	-	-	336	239	-	-
Pover Allevia & Sustain Livels	14 439	-	-	14 439	14 389	14 439	14 299
Youth Development	3 000	-	-	3 000	3 000	3 000	3 000
Women Development	3 000	-	-	3 000	3 000	3 128	3 128
TOTAL	28 293	-	-	28 293	28 008	29 185	29 013

(EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)
VOTE 4ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023ANNEXURE 11
STATEMENT OF AID ASSISTANCE RECEIVED

Name of donor	Purpose	Opening balance	Revenue	Expenditure	Paid back on /	Closing balance
		R'000	R'000	R'000	by 31 March	R'000
Received in cash						
Absa Bank	ABSA foundation for women Development	2	-	-	-	2
TOTAL		2	-	-	-	2

(EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)
VOTE 4ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023ANNEXURE 1H
STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED

Name of organisation Received in kind	Nature of gift, donation or sponsorship	2022/23	2021/22
		R'000	R'000
Port Elizabeth Mental health	6 X Acer Laptops	114	-
Port Elizabeth Mental health	Overlocker	10	-
Port Elizabeth Mental health	Sewing Machine	7	-
Port Elizabeth Mental health	Printers and Speakers	8	-
Old Mutual	Memeza and Paper Sprays	56	-
SARS	Blankets	10	-
TOTAL		205	-

(EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)
VOTE 4

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023

ANNEXURE 1J
STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS MADE

Nature of gift, donation or sponsorship <i>(Group major categories but list material items including name of organisation)</i>	2022/23	2021/22
	R'000	R'000
Made in kind		
Wheelchairs donated to community members at Reeston BCM	-	11
TOTAL	-	11

(EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)
VOTE 4

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023

ANNEXURE 3B
STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2023

Nature of liability	Opening balance 1 April 2022	Liabilities incurred during the year	Liabilities cancelled / reduced during the year	Liabilities recoverable (Provide details hereunder)	Closing balance 31 March 2023
	R'000	R'000	R'000	R'000	R'000
Claims against the department Litigations	9 250	1 950	4 800	-	6 400
TOTAL	9 250	1 950	4 800	-	6 400

(EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)
VOTE 4ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023ANNEXURE 4
CLAIMS RECOVERABLE

Government entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash-in-transit at year end 2022/23 *
	31/03/2023	31/03/2022	31/03/2023	31/03/2022	31/03/2023	31/03/2022	
	R'000	R'000	R'000	R'000	R'000	R'000	Receipt date up to six (6) working days after year end
Department							Amount
Social Development: KZN	-	-	-	27	-	27	-
Health: Free State	-	-	-	1	-	1	-
Dept. of Public Works	-	-	17	17	17	17	-
Dept. of Health:EC	-	-	43	79	43	79	-
Dept. of Transport	-	-	196	17	196	17	-
Health: Gauteng	-	-	-	40	-	40	-
Dept. of Education	-	-	1 077	-	1 077	-	-
Human Settlement	-	-	82	-	82	-	-
Health: Gauteng	-	-	40	-	40	-	-
Social Development: Gauteng	-	-	32	-	32	-	-
MISA	-	-	16	-	16	-	-
			1 503	181	1 503	181	-
OTHER GOVERNMENT ENTITIES							
HWSETA	-	-	97	-	-	-	-
TOTAL	-	-	1 600	181	1 600	181	-

(EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)
VOTE 4ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023ANNEXURE 5
INTERGOVERNMENT PAYABLES

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash-in-transit at year end 2022/23 *
	31/03/2023	31/03/2022	31/03/2023	31/03/2022	31/03/2023	31/03/2022	Payment date up to six (6) working days after year end
	R'000	R'000	R'000	R'000	R'000	R'000	Amount
DEPARTMENTS							
Current							
Office of the Premier	95	429	-	-	95	429	-
Department of Justice	-	-	197	138	197	138	-
TOTAL INTERGOVERNMENT PAYABLES	95	429	197	138	292	567	-

(EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)
VOTEANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023ANNEXURE 7
MOVEMENT IN CAPITAL WORK IN PROGRESS

Movement in capital work in progress for the year ended 31 March 2023

	Opening balance	Current year CWIP	Ready for use (Asset Register) / Contract terminated	Closing balance
	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	14 370	25 186	-11 682	27 874
Other fixed structures	14 370	25 186	-11 682	27 874
TOTAL	14 370	25 186	-11 682	27 874

Movement in capital work in progress for the year ended 31 March 2022

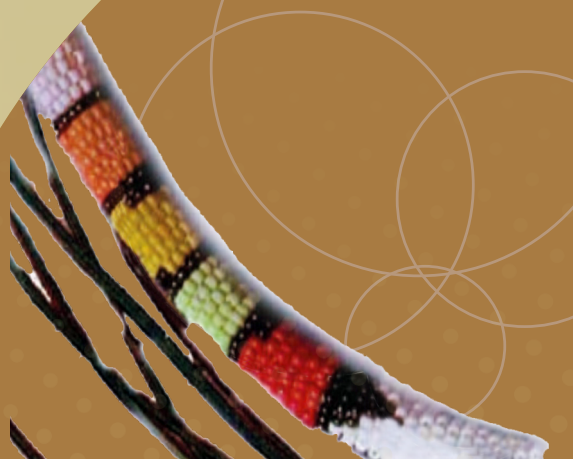
	Opening balance	Prior period error	Current year CWIP	Ready for use (Asset Register) / Contract terminated	Closing balance
	R'000	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	15 290	16 377	-	-17 297	14 370
Non-residential buildings	15 290	16 377	-	-17 297	14 370
Other fixed structures					
TOTAL	15 290	16 377	-	-17 297	14 370

(EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)
VOTEANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023ANNEXURE 11
COVID 19 RESPONSE EXPENDITURE

Per quarter and in total	2022/23				2021/22	
	Q1	Q2	Q3	Q4	Total	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Expenditure per economic classification						
Goods and services						
Consumable Suppliers: Medical	-	-	-	-	-	939
Consumable Households Supp Toiletries	-	-	-	-	-	4 863
P/P; Pest Control/ Fumigations	-	-	-	-	-	1 180
TOTAL COVID 19 RESPONSE EXPENDITURE	-	-	-	-	-	6 982

PART
G

ANNEXURE



TRANSFER PAYMENTS**PROGRAMME 2: SOCIAL WELFARE SERVICES****2.2 SERVICES TO OLDER PERSONS**

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Bomvini Elderly Project	Service centre	Care and support services to older persons	yes	86 929	86 929	-
Senzokuhle Elderly Project	Service centre	Care and support services to older persons	yes	86 929	86 929	-
Vukuphile Elderly project	Service centre	Care and support services to older persons	yes	86 929	86 929	-
Ngqwashu Siyazama Elderly Project	Service centre	Care and support services to older persons	yes	92 929	92 929	-
Sikona Manci Elderly Project	Service centre	Care and support services to older persons	yes	92 929	92 929	-
Luncedo Support Group for Older Persons&People living with HIV/AIDS	Service centre	Care and support services to older persons	yes	86 929	86 929	-
Old Age Covenant Partners	Service centre	Care and support services to older persons	yes	104 929	104 929	-
Mnceba Service Center	Service centre	Care and support services to older persons	yes	86 929	86 929	-
Mkosi Wezulu Elderly Project	Service centre	Care and support services to older persons	yes	86 929	86 929	-
Nceduluntu Community Organisation	Service centre	Care and support services to older persons	yes	86 929	86 929	-
Sibanye Service Centre	Service centre	Care and support services to older persons	yes	86 929	86 929	-
Zoko Service Centre	Service centre	Care and support services to older persons	yes	131 929	131 929	-
Pahameng Older Persons Project	Service centre	Care and support services to older persons	yes	86 929	86 929	-
Mthayise Old Age Project	Service centre	Care and support services to older persons	yes	86 929	86 929	-
Ntola Support Service Care Center	Service centre	Care and support services to older persons	yes	86 929	86 929	-
Khananda Service Center for the Aged	Service centre	Care and support services to older persons	yes	104 929	104 929	-
Ncedisa Old Age Project	Service centre	Care and support services to older persons	yes	86 929	86 929	-
Ikhetelo Child Care Protection	Service centre	Care and support services to older persons	yes	86 929	86 929	-

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Ncedo Service Center	Service centre	Care and support services to older persons	yes	86 929	86 929	-
Senzokwethu Old Age Project	Service centre	Care and support services to older persons	yes	86 929	86 929	-
Sakhubom Old Age Project	Service centre	Care and support services to older persons	yes	86 929	86 929	-
Luhle Old Age Project	Service centre	Care and support services to older persons	yes	86 929	86 929	-
Zamukulungisa Old Age	Service centre	Care and support services to older persons	yes	86 929	86 929	-
Winnie Madikizela Mandela Old Age Project	Service centre	Care and support services to older persons	yes	86 929	86 929	-
Ncedisizwe Service Centre	Service centre	Care and support services to older persons	yes	86 929	86 929	-
Nikolo Old Age Project	Service centre	Care and support services to older persons	yes	86 929	86 929	-
Mhlabeni Old Age	Service centre	Care and support services to older persons	yes	86 929	86 929	-
Lukhanyo Society for the Aged	Service centre	Care and support services to older persons	yes	104 929	104 929	-
Ilinge Old Age	Service centre	Care and support services to older persons	yes	86 929	86 929	-
Simanyene Service Centre for the Aged	Service centre	Care and support services to older persons	yes	86 929	86 929	-
Siwisa Old Age Project	Service centre	Care and support services to older persons	yes	86 929	86 929	-
Zwelitsha Old Age	Service centre	Care and support services to older persons	yes	86 929	86 929	-
Sophumelela Old Age Project	Service centre	Care and support services to older persons	yes	86 929	86 929	-
Abadala Nkantolo Project	Service centre	Care and support services to older persons	yes	86 929	86 929	-
Suthu Service Center	Service centre	Care and support services to older persons	yes	86 929	86 929	-
Mgcinephila Old Age Project	Service centre	Care and support services to older persons	yes	86 929	86 929	-
Khanyisa Old Age Project	Service centre	Care and support services to older persons	yes	86 929	86 929	-
Nceduluntu Home Based Care Older Persons	Service centre	Care and support services to older persons	yes	104 929	104 929	-

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Nozibele Elderly Care Centre	Service centre	Care and support services to older persons	yes	86 929	86 929	-
Phuthumani Project	Service centre	Care and support services to older persons	yes	128 929	128 929	-
Bonanokuhle Older Persons	Service centre	Care and support services to older persons	yes	104 929	104 929	-
Ilingeletu Home Baed Care Old Aged Project	Service centre	Care and support services to older persons	yes	104 929	104 929	-
Thuthukani Geriatric Club	Service centre	Care and support services to older persons	yes	104 929	104 929	-
Celizapholo Club for the Aged	Service centre	Care and support services to older persons	yes	86 929	86 929	-
Likomkhulu Home Based Care Organization	Service centre	Care and support services to older persons	yes	104929	104929	-
Lukhanyiso Society for the Aged	Service centre	Care and support services to older persons	yes	104929	104929	-
Mabobo Aged Support and Care Centre	Service centre	Care and support services to older persons	yes	86929	86929	-
Kamvelihle Old Aged Multi-Purpose	Service centre	Care and support services to older persons	yes	107929	107929	-
Masivuke Old Age Project	Service centre	Care and support services to older persons	yes	107929	107929	-
Buhlebendawo Project For The Aged	Service centre	Care and support services to older persons	yes	107929	107929	-
Mzamowethu Old Age Project	Service centre	Care and support services to older persons	yes	107929	107929	-
Songezulwazi Old Age Project	Service centre	Care and support services to older persons	yes	92929	92929	-
Masongane Elderly People's Project And Forum	Service centre	Care and support services to older persons	yes	104929	104929	-
Mpembeni Project	Service centre	Care and support services to older persons	yes	104929	104929	-
Sibatsha Elderly Project	Service centre	Care and support services to older persons	yes	107929	107929	-
Phakamisisizwe Service Club	Service centre	Care and support services to older persons	yes	107929	107929	-
Bambanani Maxesibe Service Club	Service centre	Care and support services to older persons	yes	86929	86929	-
Yeyethu Old Age Organisation	Service centre	Care and support services to older persons	yes	86929	86929	-

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Magadla Old Age Project	Service centre	Care and support services to older persons	yes	104929	104929	-
Sinenjongo Luncheon Club	Service centre	Care and support services to older persons	yes	104929	104929	-
Masonwabe Old Aged Project	Service centre	Care and support services to older persons	yes	86929	86929	-
Phaphama Lunda Service for Older Persons	Service centre	Care and support services to older persons	yes	119929	119929	-
Phaphamani Senior Citizen Club	Service centre	Care and support services to older persons	yes	86929	86929	-
Thuthukanisizwe Old Age Project	Service centre	Care and support services to older persons	yes	104929	104929	-
Paballong Old Age Multi Project	Service centre	Care and support services to older persons	yes	86929	86929	-
Ntataise Old Age Project	Service centre	Care and support services to older persons	yes	131929	131929	-
Makabongwe Luncheon Club 01	Service centre	Care and support services to older persons	yes	86929	86929	-
Masizakhe Old Age Association	Service centre	Care and support services to older persons	yes	86929	86929	-
Retsepile Old Age Organisation	Service centre	Care and support services to older persons	yes	86929	86929	-
Tswaranang Older person	Service centre	Care and support services to older persons	yes	86929	86929	-
Masihlume Wabantu Abadala	Service centre	Care and support services to older persons	yes	131929	131929	-
Mirrlees Service Centre	Service centre	Care and support services to older persons	yes	131929	131929	-
Ikamva Elihle Service Center	Service centre	Care and support services to older persons	yes	131929	131929	-
Hlumani Mahlubi Elderly Centre	Service centre	Care and support services to older persons	yes	146929	146929	-
Philani Centre For The Elderly	Service centre	Care and support services to older persons	yes	251929	251929	-
Cingela Outreach Programme	Service centre	Care and support services to older persons	yes	146929	146929	-
Sifuthelene Service Centre	Service centre	Care and support services to older persons	yes	146929	146929	-
Simunye Service Centre	Service centre	Care and support services to older persons	yes	134929	134929	-

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Sakhuxolo Adult Care Center	Service centre	Care and support services to older persons	yes	116929	116929	-
Ikhayalabalindi Center	Service centre	Care and support services to older persons	yes	116929	116929	-
Masakhane service center	Service centre	Care and support services to older persons	yes	86929	86929	-
Iliso Project	Service centre	Care and support services to older persons	yes	86929	86929	-
Sazile service center	Service centre	Care and support services to older persons	yes	95929	95929	-
Ithembaletu Older Age	Service centre	Care and support services to older persons	yes	86929	86929	-
Sophila service center	Service centre	Care and support services to older persons	yes	86929	86929	-
Ithembaletu service center	Service centre	Care and support services to older persons	yes	86929	86929	-
Mambendeni Elderly Center	Service centre	Care and support services to older persons	yes	89929	89929	-
Masithileke Service Centre	Service centre	Care and support services to older persons	yes	134929	134929	-
Sozama Service Centre	Service centre	Care and support services to older persons	yes	110929	110929	-
Masivuye Old Age Center	Service centre	Care and support services to older persons	yes	134929	134929	-
Sinenjongo Old Age and Disability Center	Service centre	Care and support services to older persons	yes	134929	134929	-
Zukolwethu Project Center	Service centre	Care and support services to older persons	yes	110929	110929	-
Masizakhe Service Center	Service centre	Care and support services to older persons	yes	131929	131929	-
Upper Ncerha Old Age and Disabled Centre	Service centre	Care and support services to older persons	yes	134929	134929	-
Nosondo Bom Old Age Center	Service centre	Care and support services to older persons	yes	131929	131929	-
Melani Old Age Centre	Service centre	Care and support services to older persons	yes	134929	134929	-
Ethembeni Service Centre	Service centre	Care and support services to older persons	yes	134929	134929	-
Zanempilo Old Age Centre	Service centre	Care and support services to older persons	yes	134929	134929	-

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Masiphakamisane Old Age Centre	Service centre	Care and support services to older persons	yes	110929	110929	-
Krwakrwa Old Age Centre	Service centre	Care and support services to older persons	yes	134929	134929	-
Sihlangene Project	Service centre	Care and support services to older persons	yes	134929	134929	-
Lower Gqumashe Old Aged Centre	Service centre	Care and support services to older persons	yes	134929	134929	-
Vukani Community Volunteers	Service centre	Care and support services to older persons	yes	125929	125929	-
Sophumelela Development Center for the Aged	Service centre	Care and support services to older persons	yes	131929	131929	-
Phumalanga Community Development Project for the Aged	Service centre	Care and support services to older persons	yes	134929	134929	-
Kwezana Old Age And Disabled Cecntrre	Service centre	Care and support services to older persons	yes	134929	134929	-
Nkos'uthandle Community Development Project	Service centre	Care and support services to older persons	yes	134929	134929	-
Sabela Service Centre for the Aged	Service centre	Care and support services to older persons	yes	134929	134929	-
Siyazama Community Service Center	Service centre	Care and support services to older persons	yes	131929	131929	-
ST Buchanan Service Centre for the Aged	Service centre	Care and support services to older persons	yes	125929	125929	-
Mayibenathi Service Centre	Service centre	Care and support services to older persons	yes	134929	134929	-
Khululikhaya Old Age and Disability Centre	Service centre	Care and support services to older persons	yes	134929	134929	-
Ilingeletu Service Centre	Service centre	Care and support services to older persons	yes	110929	110929	-
Masincedisane Center	Service centre	Care and support services to older persons	yes	131929	131929	-
Thantamisa service center	Service centre	Care and support services to older persons	yes	95929	95929	-
Lilingeletu service center	Service centre	Care and support services to older persons	yes	95929	95929	-
Papani Old Age Center	Service centre	Care and support services to older persons	yes	92929	92929	-
Siyabathanda service center	Service centre	Care and support services to older persons	yes	92929	92929	-

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Lavela Old Age Center	Service centre	Care and support services to older persons	yes	92929	92929	-
Mzomomhle service center	Service centre	Care and support services to older persons	yes	92929	92929	-
Masakhane service center	Service centre	Care and support services to older persons	yes	95929	95929	-
Masincedisane Center	Service centre	Care and support services to older persons	yes	89929	89929	-
Kwakhanya service center	Service centre	Care and support services to older persons	yes	89929	89929	-
Nonqaba Service Centre of the aged	Service centre	Care and support services to older persons	yes	86929	86929	-
Umbono Service Centre of the aged	Service centre	Care and support services to older persons	yes	191929	191929	-
SA Council for the aged	Service centre	Care and support services to older persons	yes	101929	101929	-
Sinethemba Service club for the aged	Service centre	Care and support services to older persons	yes	110929	110929	-
Cathcart Service Centre	Service centre	Care and support services to older persons	yes	191929	191929	-
Makukhanye Service Centre of the aged	Service centre	Care and support services to older persons	yes	110929	110929	-
Khulani Care Centre	Service centre	Care and support services to older persons	yes	98929	98929	-
Enkazimulweni Service Center	Service centre	Care and support services to older persons	yes	110929	110929	-
Siyazama Development Organisation	Service centre	Care and support services to older persons	yes	116929	116929	-
Masonwabe Oldies Club	Service centre	Care and support services to older persons	yes	116929	116929	-
Khulasande Dabane Programme	Service centre	Care and support services to older persons	yes	92929	92929	-
Bambanani Service Centre	Service centre	Care and support services to older persons	yes	104929	104929	-
Masongane Service Centre	Service centre	Care and support services to older persons	yes	116929	116929	-
Ncedolwethu Civic Center	Service centre	Care and support services to older persons	yes	116929	116929	-
Masiphile Service Centre	Service centre	Care and support services to older persons	yes	95929	95929	-

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Eyethu Service Centre	Service centre	Care and support services to older persons	yes	101929	101929	-
Mzomomhle Service Centre	Service centre	Care and support services to older persons	yes	116929	116929	-
Xeni Service Centre	Service centre	Care and support services to older persons	yes	110929	110929	-
Bolotwa Service Centre	Service centre	Care and support services to older persons	yes	116929	116929	-
Makukanye Service Centre	Service centre	Care and support services to older persons	yes	86929	86929	-
Khayaletu Service Centre	Service centre	Care and support services to older persons	yes	86929	86929	-
Siyakhanya Badala Service Centre	Service centre	Care and support services to older persons	yes	95929	95929	-
Siyazama Service Centre	Service centre	Care and support services to older persons	yes	107929	107929	-
Masiphathisane service center	Service centre	Care and support services to older persons	yes	86929	86929	-
Phakamani Cuntsula Service Centre	Service centre	Care and support services to older persons	yes	86929	86929	-
Lingelihle service center	Service centre	Care and support services to older persons	yes	86929	86929	-
Siyonelisa service center	Service centre	Care and support services to older persons	yes	86929	86929	-
Ntsingizi service center	Service centre	Care and support services to older persons	yes	86929	86929	-
Masiyimele Magcaleka Service Centre	Service centre	Care and support services to older persons	yes	86929	86929	-
Ngqushwa Special Needs service centre	Service centre	Care and support services to older persons	yes	131929	131929	-
Isitya Sabadala multi-purpose old age center	Service centre	Care and support services to older persons	yes	116929	116929	-
Siyazama Service Centre	Service centre	Care and support services to older persons	yes	89929	89929	-
Sukume Service Centre for Older Persons	Service centre	Care and support services to older persons	yes	86929	86929	-
Masikhule service centre	Service centre	Care and support services to older persons	yes	89929	89929	-
Komga service centre	Service centre	Care and support services to older persons	yes	107929	107929	-

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Masakhe service centre	Service centre	Care and support services to older persons	yes	86929	86929	-
Kei Mouth service centre	Service centre	Care and support services to older persons	yes	116929	116929	-
Vukasizwe Service Centre	Service centre	Care and support services to older persons	yes	86929	86929	-
Masibambane Services Centre	Service centre	Care and support services to older persons	yes	86929	86929	-
Zanokhanyo Service Centre	Service centre	Care and support services to older persons	yes	86929	86929	-
Sikhokele Service Centre	Service centre	Care and support services to older persons	yes	86929	86929	-
Vukani Service Centre	Service centre	Care and support services to older persons	yes	86929	86929	-
Sinomonde Old Aged Club	Service centre	Care and support services to older persons	yes	221929	221929	-
Siyazama Old Age Programme	Service centre	Care and support services to older persons	yes	221929	221929	-
Masonwabe Community Developmen	Service centre	Care and support services to older persons	yes	242929	242929	-
Philani Serv. Centre	Service centre	Care and support services to older persons	yes	182929	182929	-
Berea Gardens	Service centre	Care and support services to older persons	yes	248929	248929	-
Masibonisane Serv. Centre for the Aged	Service centre	Care and support services to older persons	yes	176929	176929	-
Kwasizabantu Serv. Centre for the Aged	Service centre	Care and support services to older persons	yes	242929	242929	-
Meals on wheels	Service centre	Care and support services to older persons	yes	305929	305929	-
Gompo Welfare for the Aged	Service centre	Care and support services to older persons	yes	431929	431929	-
Sophumelela Multipurpose Cent	Service centre	Care and support services to older persons	yes	116929	116929	-
Dimbaza Society Of The Aged	Service centre	Care and support services to older persons	yes	731929	731929	-
Masibambane	Service centre	Care and support services to older persons	yes	95929	95929	-
Imizamo Yethu Service Centre	Service centre	Care and support services to older persons	yes	128929	128929	-

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Nondzondelelo inservice Centre for the Aged	Service centre	Care and support services to older persons	yes	95929	95929	-
Uvuko Service Centre	Service centre	Care and support services to older persons	yes	92929	92929	-
Sister Aiden	Service centre	Care and support services to older persons	yes	101929	101929	-
Khayelitsha Old Age Centre	Service centre	Care and support services to older persons	yes	110929	110929	-
Qhaga Old Age Centre	Service centre	Care and support services to older persons	yes	137929	137929	-
Ekuphumleni Old Age Centre	Service centre	Care and support services to older persons	yes	122929	122929	-
Sinethemba Serv. Centre	Service centre	Care and support services to older persons	yes	101929	101929	-
Sibambisene Service Centre	Service centre	Care and support services to older persons	yes	131929	131929	-
Lenge Service Centre	Service centre	Care and support services to older persons	yes	224929	224929	-
Sizisukhanyo Old Age	Service centre	Care and support services to older persons	yes	194929	194929	-
Mivuyoyethu	Service centre	Care and support services to older persons	yes	95929	95929	-
Akhanani	Service centre	Care and support services to older persons	yes	101929	101929	-
Phumlani Service Centre	Service centre	Care and support services to older persons	yes	95929	95929	-
Sinobom Serv Centre	Service centre	Care and support services to older persons	yes	152929	152929	-
Vukani Service Centre	Service centre	Care and support services to older persons	yes	131929	131929	-
Masonwabisane SC	Service centre	Care and support services to older persons	yes	116929	116929	-
Sifundububele	Service centre	Care and support services to older persons	yes	176929	176929	-
Syget	Service centre	Care and support services to older persons	yes	131929	131929	-
Phandulwazi service centre	Service centre	Care and support services to older persons	yes	86929	86929	-
Siyakhula Adult Centre	Service centre	Care and support services to older persons	yes	116929	116929	-

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Emthonjeni SC	Service centre	Care and support services to older persons	yes	182929	182929	-
Masibambane Ngoxolo	Service centre	Care and support services to older persons	yes	101929	101929	-
Siyakhula serv. Centre for the Aged	Service centre	Care and support services to older persons	yes	176929	176929	-
Zukolwethu	Service centre	Care and support services to older persons	yes	98929	98929	-
Masithambe	Service centre	Care and support services to older persons	yes	86929	86929	-
Common Cause	Service centre	Care and support services to older persons	yes	86929	86929	-
Khawenze	Service centre	Care and support services to older persons	yes	86929	86929	-
Qolwane	Service centre	Care and support services to older persons	yes	86929	86929	-
Kwakhanya	Service centre	Care and support services to older persons	yes	86929	86929	-
Ayabulela Service Centre	Service centre	Care and support services to older persons	yes	110929	110929	-
Hlalanathi Service. Centre	Service centre	Care and support services to older persons	yes	128929	128929	-
Khanyisa Service Centre	Service centre	Care and support services to older persons	yes	86929	86929	-
Lady Frere Old Age Centre	Service centre	Care and support services to older persons	yes	101929	101929	-
Masakhe Service Center	Service centre	Care and support services to older persons	yes	206929	206929	-
Masonwabe Old Age Centre (Hala)	Service centre	Care and support services to older persons	yes	110929	110929	-
Masonwabe Service Centre (Vaalbank)	Service centre	Care and support services to older persons	yes	86929	86929	-
Noncedo Pensioners Project	Service centre	Care and support services to older persons	yes	155929	155929	-
Sikhulile Service Centre	Service centre	Care and support services to older persons	yes	110929	110929	-
Siyalinga Service Centre	Service centre	Care and support services to older persons	yes	86929	86929	-
Siyavuya Old Age Centre	Service centre	Care and support services to older persons	yes	128929	128929	-

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Sondelani Service Centre	Service centre	Care and support services to older persons	yes	128929	128929	-
Sosebenza Service Center	Service centre	Care and support services to older persons	yes	155929	155929	-
Soyi Service. Centre	Service centre	Care and support services to older persons	yes	128929	128929	-
Thembaletu Pensioners Project	Service centre	Care and support services to older persons	yes	110929	110929	-
Vukutye Service Centre	Service centre	Care and support services to older persons	yes	86929	86929	-
Xonxa Old Age Centre	Service centre	Care and support services to older persons	yes	143929	143929	-
Luxolo Service. Centre	Service centre	Care and support services to older persons	yes	110929	110929	-
Siyazama Service Centre	Service centre	Care and support services to older persons	yes	86929	86929	-
Sakhekile Service Centre	Service centre	Care and support services to older persons	yes	86929	86929	-
Ilingeletu Service Centre	Service centre	Care and support services to older persons	yes	86929	86929	-
Masonwabe Service Centre	Service centre	Care and support services to older persons	yes	86929	86929	-
Bangakhula Older Persons Association	Service centre	Care and support services to older persons	yes	86929	86929	-
Ekuphumleni Welfare Society for the Aged	Service centre	Care and support services to older persons	yes	113929	113929	-
Masibambane Service Centre	Service centre	Care and support services to older persons	yes	86929	86929	-
Nomzamo Community Project	Service centre	Care and support services to older persons	yes	86929	86929	-
Queenstown Service Centre	Service centre	Care and support services to older persons	yes	86929	86929	-
Sinqandindlala Service Centre	Service centre	Care and support services to older persons	yes	86929	86929	-
Sterkstroom Service Centre	Service centre	Care and support services to older persons	yes	101929	101929	-
Ithembaletu Service Centre	Service centre	Care and support services to older persons	yes	146929	146929	-
Look Ahead Service Centre	Service centre	Care and support services to older persons	yes	110929	110929	-

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Mziwethemba Service Centre	Service centre	Care and support services to older persons	yes	110929	110929	-
Masiphathisane Service Center	Service centre	Care and support services to older persons	yes	104929	104929	-
Lithubalethu Serv. Centre	Service centre	Care and support services to older persons	yes	86929	86929	-
Ilithalethu Adult Centre	Service centre	Care and support services to older persons	yes	86929	86929	-
Holi Service Centre	Service centre	Care and support services to older persons	yes	86929	86929	-
Ikhwezi Lomso Service Centre	Service centre	Care and support services to older persons	yes	86929	86929	-
Masakhane Service Centre	Service centre	Care and support services to older persons	yes	86929	86929	-
Masinedane Service Centre	Service centre	Care and support services to older persons	yes	86929	86929	-
Masithembane Service Centre	Service centre	Care and support services to older persons	yes	101929	101929	-
Nonkathalo Service Centre	Service centre	Care and support services to older persons	yes	86929	86929	-
Phakamani Service Centre	Service centre	Care and support services to older persons	yes	86929	86929	-
Sikhanyisele Service Center	Service centre	Care and support services to older persons	yes	86929	86929	-
Sinenjongo Adult Association	Service centre	Care and support services to older persons	yes	86929	86929	-
Tsomo Elderly	Service centre	Care and support services to older persons	yes	86929	86929	-
Sinako Adult Association	Service centre	Care and support services to older persons	yes	113929	113929	-
ACVV Sonskyn Service Centre	Service centre	Care and support services to older persons	yes	110929	110929	-
J.A. Calata Service Center	Service centre	Care and support services to older persons	yes	110929	110929	-
Midros Service Centre	Service centre	Care and support services to older persons	yes	128929	128929	-
Lingelihle Old Age Care Centre	Service centre	Care and support services to older persons	yes	122929	122929	-
Masivukeni Qumanco Club	Service centre	Care and support services to older persons	yes	95929	95929	-

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Zola Older Persons Center	Service centre	Care and support services to older persons	yes	86929	86929	-
Dalubuhle Older Persons Centre	Service centre	Care and support services to older persons	yes	95929	95929	-
Isakhanani Silindini Older Person Centre	Service centre	Care and support services to older persons	yes	86929	86929	-
Khanyisa Older Person Centre	Service centre	Care and support services to older persons	yes	86929	86929	-
Masiphakameni Badala Centre	Service centre	Care and support services to older persons	yes	86929	86929	-
Masiphumelele eZabasa Older Persons Centre	Service centre	Care and support services to older persons	yes	110929	110929	-
Mqonci Older Persons Centre	Service centre	Care and support services to older persons	yes	86929	86929	-
Ngqurhu Community Project for The Elderly	Service centre	Care and support services to older persons	yes	86929	86929	-
Nompumelelo Older Persons Centre	Service centre	Care and support services to older persons	yes	86929	86929	-
Siyazama Older Person Centre	Service centre	Care and support services to older persons	yes	155929	155929	-
Ekuphumleni Service Centre	Service centre	Care and support services to older persons	yes	86929	86929	-
Intlonipho Yabadala Service Center	Service centre	Care and support services to older persons	yes	86929	86929	-
Isidima Somntomdala Service Centre	Service centre	Care and support services to older persons	yes	86929	86929	-
Lumanyano Service Centre	Service centre	Care and support services to older persons	yes	86929	86929	-
Masakhane Service Centre	Service centre	Care and support services to older persons	yes	86929	86929	-
Masifundisane Service center	Service centre	Care and support services to older persons	yes	104929	104929	-
Masinedane Service centre	Service centre	Care and support services to older persons	yes	86929	86929	-
Mceula Old Age Project	Service centre	Care and support services to older persons	yes	86929	86929	-
Mzomhle Service. Centre	Service centre	Care and support services to older persons	yes	86929	86929	-
Ndondo Old Age Project	Service centre	Care and support services to older persons	yes	86929	86929	-

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Noncedo Service Centre	Service centre	Care and support services to older persons	yes	86929	86929	-
Sibanye Service. Centre	Service centre	Care and support services to older persons	yes	86929	86929	-
Xolisani Service Centre	Service centre	Care and support services to older persons	yes	86929	86929	-
Masiphakame Service centre	Service centre	Care and support services to older persons	yes	86929	86929	-
Uthando Lwabadala Service Centre	Service centre	Care and support services to older persons	yes	86929	86929	-
Siboneleleni Aged Club	Service centre	Care and support services to older persons	yes	86929	86929	-
Zizameleni Aged Club	Service centre	Care and support services to older persons	yes	104929	104929	-
Kopanag Aged Club	Service centre	Care and support services to older persons	yes	86929	86929	-
Vukuzenzele Old Age Project	Service centre	Care and support services to older persons	yes	95929	95929	-
Siyakhathala For The Aged	Service centre	Care and support services to older persons	yes	95929	95929	-
Tamara Adult Care Centre	Service centre	Care and support services to older persons	yes	101929	101929	-
Bukho For Aged Project	Service centre	Care and support services to older persons	yes	110929	110929	-
Zingisa Adult Care Center	Service centre	Care and support services to older persons	yes	86929	86929	-
Siyeza Adult Care Centre	Service centre	Care and support services to older persons	yes	143929	143929	-
Phuthanang Aged Club	Service centre	Care and support services to older persons	yes	110929	110929	-
Eluyolweni Adult Care Centre	Service centre	Care and support services to older persons	yes	119929	119929	-
Marhombe Adult Care Centre	Service centre	Care and support services to older persons	yes	86929	86929	-
Nolusizo Adult Care Centre	Service centre	Care and support services to older persons	yes	86929	86929	-
Siphesande Old Age Project	Service centre	Care and support services to older persons	yes	101929	101929	-
Imibongo Adult Centre	Service centre	Care and support services to older persons	yes	89929	89929	-

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Vukamama Adult Care Centre	Service centre	Care and support services to older persons	yes	86929	86929	-
Unakho Ageing Club	Service centre	Care and support services to older persons	yes	86929	86929	-
Masiphile Adult Care Centre	Service centre	Care and support services to older persons	yes	86929	86929	-
Masimbongeni Aged Club	Service centre	Care and support services to older persons	yes	86929	86929	-
Thembelihle Old Age Home	Service centre	Care and support services to older persons	yes	164929	164929	-
Siyaphambili Old Age Service Centre	Service centre	Care and support services to older persons	yes	167929	167929	-
Morning Star Old Age Service Centre	Service centre	Care and support services to older persons	yes	125929	125929	-
Noncedo Aged Community Service	Service centre	Care and support services to older persons	yes	176929	176929	-
Masonwabe Old Age Service Centre	Service centre	Care and support services to older persons	yes	110929	110929	-
Phuthanang Old Age Service Centre	Service centre	Care and support services to older persons	yes	125929	125929	-
Sempete Lena Old Age Service Centre	Service centre	Care and support services to older persons	yes	116929	116929	-
Masibambisane Service Centre for the Aged	Service centre	Care and support services to older persons	yes	131929	131929	-
Leratong Service Centre	Service centre	Care and support services to older persons	yes	116929	116929	-
Luvulwano Service Centre	Service centre	Care and support services to older persons	yes	113929	113929	-
Ekonwabeni Old Age Centre	Service centre	Care and support services to older persons	yes	110929	110929	-
Sonwabise Old Age Centre	Service centre	Care and support services to older persons	yes	116929	116929	-
Kuyasa Old Age Service Centre	Service centre	Care and support services to older persons	yes	110929	110929	-
Sinako Old Age Service Centre	Service centre	Care and support services to older persons	yes	110929	110929	-
Phakamani Old Age Centre	Service centre	Care and support services to older persons	yes	110929	110929	-
Sonwabise 2 Service Centre	Service centre	Care and support services to older persons	yes	86929	86929	-

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Dalintlutha Service Centre	Service centre	Care and support services to older persons	yes	86929	86929	-
Ikhwezi Mphahlalatsane Community Organization	Service centre	Care and support services to older persons	yes	161929	161929	-
Sonwabile Pensioners Aliwal North	Service centre	Care and support services to older persons	yes	116929	116929	-
Masakhane Old Age Service Centre	Service centre	Care and support services to older persons	yes	146929	146929	-
Songuluntu Service Centre	Service centre	Care and support services to older persons	yes	170929	170929	-
Nceduluntu Old Age Service Centre	Service centre	Care and support services to older persons	yes	191929	191929	-
Ekuphumleni Elderly Centre	Service centre	Care and support services to older persons	yes	137929	137929	-
Goeie Hoop Dienste Sentrum	Service centre	Care and support services to older persons	yes	98929	98929	-
Greenfields Old Age Service Centre	Service centre	Care and support services to older persons	yes	125929	125929	-
Umthunzi Wokuphumla Service Centre for Old Aged	Service centre	Care and support services to older persons	yes	110929	110929	-
ACVV Algoa Park Govan Mbeki	Service centre	Care and support services to older persons	yes	296929	296929	-
Sinakho Senior Citezens Club	Service centre	Care and support services to older persons	yes	116929	116929	-
Kwakhanya/Lavelinga	Service centre	Care and support services to older persons	yes	146929	146929	-
P.E. Serv. Centre	Service centre	Care and support services to older persons	yes	515929	515929	-
Algoa Bay Council for the Aged Service Centre	Service centre	Care and support services to older persons	yes	770929	770929	-
Masakhane Old Age Club	Service centre	Care and support services to older persons	yes	86929	86929	-
Qaqambile Service Centre	Service centre	Care and support services to older persons	yes	86929	86929	-
Eluyolweni Service Centre	Service centre	Care and support services to older persons	yes	566929	566929	-
Masonwabe Elderly Group	Service centre	Care and support services to older persons	yes	122929	122929	-
Phumalanga	Service centre	Care and support services to older persons	yes	116929	116929	-

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Usiphile Service Centre	Service centre	Care and support services to older persons	yes	98929	98929	-
Sikholiwe Service Centre	Service centre	Care and support services to older persons	yes	86929	86929	-
Thanduxolo Veterans	Service centre	Care and support services to older persons	yes	110929	110929	-
Old but Active	Service centre	Care and support services to older persons	yes	116929	116929	-
Someleze	Service centre	Care and support services to older persons	yes	116929	116929	-
Acwv Despatch Serv. Centre	Service centre	Care and support services to older persons	yes	218929	218929	-
Makukhanye Serv. Centre	Service centre	Care and support services to older persons	yes	506929	506929	-
Seringa Association for the Aged	Service centre	Care and support services to older persons	yes	716929	716929	-
Northern Areas OPF	Service centre	Care and support services to older persons	yes	116929	116929	-
Rising Stars Senior Citizens	Service centre	Care and support services to older persons	yes	86929	86929	-
Harvest Community Project	Service centre	Care and support services to older persons	yes	86929	86929	-
MES Mould Empower Serve NPC	Service centre	Care and support services to older persons	yes	86929	86929	-
Ekuseni Lathi Capha Ilanga	Service centre	Care and support services to older persons	yes	101929	101929	-
Acwv Dolly Vermaak	Service centre	Care and support services to older persons	yes	116929	116929	-
Mthombo Woyolo Old Age Service	Service centre	Care and support services to older persons	yes	116929	116929	-
Dorcas Poverty Alleviation Project Service	Service centre	Care and support services to older persons	yes	101929	101929	-
Bomvana Older Persons Centre	Service centre	Care and support services to older persons	yes	110929	110929	-
Sweet Manqondo Older Persons Association	Service centre	Care and support services to older persons	yes	98929	98929	-
NMKC Sibadala Old Age Day Care Centre	Service centre	Care and support services to older persons	yes	86929	86929	-
Masakhane Centre For the Aged	Service centre	Care and support services to older persons	yes	95929	95929	-

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Sikhulile Older Persons Centre	Service centre	Care and support services to older persons	yes	95929	95929	-
Nceduluntu Older Persons Association	Service centre	Care and support services to older persons	yes	86929	86929	-
Tshezi Deseret Elderly Centre	Service centre	Care and support services to older persons	yes	86929	86929	-
Zamukulungisa Old Persons	Service centre	Care and support services to older persons	yes	86929	86929	-
Eluncedweni Multi-Purpose Centre	Service centre	Care and support services to older persons	yes	185929	185929	-
Ngangelizwe Old age service centre	Service centre	Care and support services to older persons	yes	86929	86929	-
Sisonke Older Persons Project	Service centre	Care and support services to older persons	yes	86929	86929	-
Sophumelela No 1 Project	Service centre	Care and support services to older persons	yes	86929	86929	-
Khanya Programme and Development Centre	Service centre	Care and support services to older persons	yes	86929	86929	-
Masizakhe Service Centre	Service centre	Care and support services to older persons	yes	86929	86929	-
Zizamele Older Persons Centre	Service centre	Care and support services to older persons	yes	86929	86929	-
Gogo Novoti Elderly People's Centre	Service centre	Care and support services to older persons	yes	119929	119929	-
Empa Inga Older Persons Project	Service centre	Care and support services to older persons	yes	128929	128929	-
Lingelethu Older Persons Project	Service centre	Care and support services to older persons	yes	86929	86929	-
Masibambane Qunu Multi-purpose Centre	Service centre	Care and support services to older persons	yes	86929	86929	-
Lathitha Older Person Service Centre	Service centre	Care and support services to older persons	yes	86929	86929	-
AFM Community Development Service Programme	Service centre	Care and support services to older persons	yes	86929	86929	-
Sibanye Ematheko Older Person's Centre	Service centre	Care and support services to older persons	yes	86929	86929	-
Ngcendese Older Persons Centre	Service centre	Care and support services to older persons	yes	86929	86929	-
Yolula Isandla Sakho Old Age Recreation Centre	Service centre	Care and support services to older persons	yes	86929	86929	-

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Matiyane Older Persons Centre	Service centre	Care and support services to older persons	yes	86929	86929	-
Khanyanjalo Service Centre	Service centre	Care and support services to older persons	yes	86929	86929	-
Sakhibhongo Old Age Centre	Service centre	Care and support services to older persons	yes	86929	86929	-
Ukukhanya Old Age Service Centre	Service centre	Care and support services to older persons	yes	86929	86929	-
Cebolethu Service Centre	Service centre	Care and support services to older persons	yes	86929	86929	-
Dubana Old Age	Service centre	Care and support services to older persons	yes	119929	119929	-
Makukhanye Old Age Project	Service centre	Care and support services to older persons	yes	95929	95929	-
Zanobuhle Old Age Centre	Service centre	Care and support services to older persons	yes	95929	95929	-
Lukholweni Old Age Project	Service centre	Care and support services to older persons	yes	143929	143929	-
Mgxekwa Service Centre	Service centre	Care and support services to older persons	yes	107929	107929	-
Hlala Nathi Service Centre	Service centre	Care and support services to older persons	yes	95929	95929	-
Lindumsa Service Centre	Service centre	Care and support services to older persons	yes	116929	116929	-
Makukhanye Service Centre	Service centre	Care and support services to older persons	yes	128929	128929	-
Masibumbane Service Centre	Service centre	Care and support services to older persons	yes	86929	86929	-
Masimanyane Service Centre	Service centre	Care and support services to older persons	yes	86929	86929	-
Masinedane Service Centre	Service centre	Care and support services to older persons	yes	86929	86929	-
Mbizayolwazi Service Centre	Service centre	Care and support services to older persons	yes	155929	155929	-
Sakhisizwe Service Centre	Service centre	Care and support services to older persons	yes	143929	143929	-
Sesikhona Service Centre	Service centre	Care and support services to older persons	yes	86929	86929	-
Sikhonanathi Service Centre	Service centre	Care and support services to older persons	yes	116929	116929	-

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Snawe Service Centre	Service centre	Care and support services to older persons	yes	86929	86929	-
Siyazama Bala Group	Service centre	Care and support services to older persons	yes	107929	107929	-
Vukuzenzele SC	Service centre	Care and support services to older persons	yes	122929	122929	-
Siqalo Service Centre	Service centre	Care and support services to older persons	yes	107929	107929	-
Vukahlale Service Centre	Service centre	Care and support services to older persons	yes	86929	86929	-
Masikhanye Service Centre	Service centre	Care and support services to older persons	yes	86929	86929	-
Geemvale Old Age Centre	Service centre	Care and support services to older persons	yes	110929	110929	-
Ikhaya Care Centre	Service centre	Care and support services to older persons	yes	110929	110929	-
Mtambalala Elderly	Service centre	Care and support services to older persons	yes	110929	110929	-
Ncedabantu Family Support Centre	Service centre	Care and support services to older persons	yes	110929	110929	-
Nceduluntu HCBC	Service centre	Care and support services to older persons	yes	110929	110929	-
Qandu Development Centre	Service centre	Care and support services to older persons	yes	86929	86929	-
Gabelana Elderly Centre	Service centre	Care and support services to older persons	yes	86929	86929	-
Manyanani Old Age Centre	Service centre	Care and support services to older persons	yes	86929	86929	-
Zimbabwe Women In Action	Service centre	Care and support services to older persons	yes	110929	110929	-
Sinovuyo Development Centre for Elderly	Service centre	Care and support services to older persons	yes	110929	110929	-
Makukhanye For Older Persons	Service centre	Care and support services to older persons	yes	110929	110929	-
Masimanyane Development Centre for Elderly	Service centre	Care and support services to older persons	yes	110929	110929	-
Umzamomhle Centre for Elderly	Service centre	Care and support services to older persons	yes	110929	110929	-
Mayihlume Development Centre	Service centre	Care and support services to older persons	yes	86929	86929	-

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Nkqubela Old Age Project	Service centre	Care and support services to older persons	yes	86929	86929	-
Lelethu Old Age Project	Service centre	Care and support services to older persons	yes	86929	86929	-
Masomelele Elderly Centre	Service centre	Care and support services to older persons	yes	86929	86929	-
Eluxolweni Development Centre	Service centre	Care and support services to older persons	yes	110929	110929	-
Nkwalini Development Centre	Service centre	Care and support services to older persons	yes	110929	110929	-
Nobubele Development Centre	Service centre	Care and support services to older persons	yes	110929	110929	-
Nompiliso Development Centre for Elderly	Service centre	Care and support services to older persons	yes	110929	110929	-
Sakhisizwe Development Centre	Service centre	Care and support services to older persons	yes	110929	110929	-
Senzo Dvelopment Centre	Service centre	Care and support services to older persons	yes	110929	110929	-
Sibakhathalele Old Age Project	Service centre	Care and support services to older persons	yes	107929	107929	-
Sibusisiwe Development Centre	Service centre	Care and support services to older persons	yes	92929	92929	-
Siyabulela Development Centre For Elderly	Service centre	Care and support services to older persons	yes	110929	110929	-
Siyazama Eldest Poultry Project	Service centre	Care and support services to older persons	yes	107929	107929	-
Sophumelela Dev Centre	Service centre	Care and support services to older persons	yes	110929	110929	-
Zanokuhle Centre For Elderly	Service centre	Care and support services to older persons	yes	107929	107929	-
Sivuyise Old Age Home	Service centre	Care and support services to older persons	yes	107929	107929	-
Elukhanyisweni Old Age Group in Action	Service centre	Care and support services to older persons	yes	86929	86929	-
Grannies Old Age Group	Service centre	Care and support services to older persons	yes	86929	86929	-
Masimanyane Old Age Balasi Group	Service centre	Care and support services to older persons	yes	86929	86929	-
Masizenzele Project	Service centre	Care and support services to older persons	yes	86929	86929	-

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Ngqubusini Old Age Group	Service centre	Care and support services to older persons	yes	86929	86929	-
Phakamani Elderly Age Group	Service centre	Care and support services to older persons	yes	86929	86929	-
Qingqa Mntwana Old Age Group	Service centre	Care and support services to older persons	yes	86929	86929	-
Sibadala Blackhill Day Care Centre	Service centre	Care and support services to older persons	yes	86929	86929	-
Sibongakonke Old Age Group	Service centre	Care and support services to older persons	yes	86929	86929	-
Sigugile Ndwane Aged Group	Service centre	Care and support services to older persons	yes	86929	86929	-
Sikhobeni Old Age Group	Service centre	Care and support services to older persons	yes	86929	86929	-
Sikhulile Day Care Centre Old Age Group	Service centre	Care and support services to older persons	yes	86929	86929	-
Silondoloze Older Persons Initiative	Service centre	Care and support services to older persons	yes	86929	86929	-
Sivuncuthu Old Age Group	Service centre	Care and support services to older persons	yes	86929	86929	-
Ukoluphala Old Age Luncheon Club	Service centre	Care and support services to older persons	yes	86929	86929	-
Mahlungulu Soluphele Adult Project	Service centre	Care and support services to older persons	yes	86929	86929	-
Siyazama Old Age Group	Service centre	Care and support services to older persons	yes	86929	86929	-
Velasakhono Service Centre	Service centre	Care and support services to older persons	yes	86929	86929	-
Jingjingga Old Age Group	Service centre	Care and support services to older persons	yes	86929	86929	-
Siyakudumisa Old Age Group	Service centre	Care and support services to older persons	yes	86929	86929	-
Elujecweni Old Age Group	Service centre	Care and support services to older persons	yes	86929	86929	-
Goqwana Old Age Group	Service centre	Care and support services to older persons	yes	86929	86929	-
Masizame Old Age Group	Service centre	Care and support services to older persons	yes	86929	86929	-
Jence Old Age Group	Service centre	Care and support services to older persons	yes	86929	86929	-

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Mhlabathi Old Age Group	Service centre	Care and support services to older persons	yes	86929	86929	-
Nosisa GAPA	Service centre	Care and support services to older persons	yes	86929	86929	-
Siyavuya Old Age Group	Service centre	Care and support services to older persons	yes	86929	86929	-
Tshisane Old Age Group	Service centre	Care and support services to older persons	yes	86929	86929	-
Umjika Development Forum	Service centre	Care and support services to older persons	yes	86929	86929	-
Abethu Service Centre	Service centre	Care and support services to older persons	yes	95929	95929	-
Bergsig Service Centre	Service centre	Care and support services to older persons	yes	95929	95929	-
Dahlia Service Centre	Service centre	Care and support services to older persons	yes	89929	89929	-
Flying Stars Service Centre	Service centre	Care and support services to older persons	yes	86929	86929	-
Guava Juice Service Centre	Service centre	Care and support services to older persons	yes	86929	86929	-
Jongilanga Service Centre	Service centre	Care and support services to older persons	yes	86929	86929	-
King Jesus Ministries International	Service centre	Care and support services to older persons	yes	86929	86929	-
Kruisfontein Service Centre	Service centre	Care and support services to older persons	yes	104929	104929	-
Nerifolia Service Centre	Service centre	Care and support services to older persons	yes	86929	86929	-
Pink Ladies Service Centre	Service centre	Care and support services to older persons	yes	86929	86929	-
Protea Service Centre	Service centre	Care and support services to older persons	yes	110929	110929	-
Sonskyn Service Centre	Service centre	Care and support services to older persons	yes	95929	95929	-
Sunshine Service Centre	Service centre	Care and support services to older persons	yes	86929	86929	-
Thornham Service Centres	Service centre	Care and support services to older persons	yes	86929	86929	-
Wise People Service Centre	Service centre	Care and support services to older persons	yes	86929	86929	-

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Aberdeen Older Person Service Centre	Service centre	Care and support services to older persons	yes	86929	86929	-
Elukhanyisweni Organisation for Older Persons	Service centre	Care and support services to older persons	yes	152929	152929	-
Malukhanye Service Centre	Service centre	Care and support services to older persons	yes	137929	137929	-
Masibambane Service Centre	Service centre	Care and support services to older persons	yes	200929	200929	-
Masinedane Service Centre	Service centre	Care and support services to older persons	yes	125929	125929	-
Graaff-reinet Meals on Wheels Community Service	Service centre	Care and support services to older persons	yes	125929	125929	-
Nelsig/Khanyiso Service Centre	Service centre	Care and support services to older persons	yes	131929	131929	-
Nieu-Bethesda Older Persons Service Centre	Service centre	Care and support services to older persons	yes	188929	188929	-
Nomzamo Service Centre	Service centre	Care and support services to older persons	yes	137929	137929	-
Nonceba Service Centre	Service centre	Care and support services to older persons	yes	197929	197929	-
Nosango Veronica Sobukwe Old Age Care	Service centre	Care and support services to older persons	yes	176929	176929	-
Silverstream Centre for the Aged	Service centre	Care and support services to older persons	yes	95929	95929	-
Somerset East Service Centre	Service centre	Care and support services to older persons	yes	110929	110929	-
Zaaymanshoek Senior Burger Klub	Service centre	Care and support services to older persons	yes	161929	161929	-
ACVV Senior Service Centre	Service centre	Care and support services to older persons	yes	152929	152929	-
Alicedale Service Centre	Service centre	Care and support services to older persons	yes	161929	161929	-
Antic Senior Citizens Serv. Centre	Service centre	Care and support services to older persons	yes	209929	209929	-
Grahamstown Meals On Wheels	Service centre	Care and support services to older persons	yes	137929	137929	-
Klipfontein Service Centre	Service centre	Care and support services to older persons	yes	104929	104929	-
Kenton On Sea Service Centre	Service centre	Care and support services to older persons	yes	137929	137929	-

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Marselle Service Centre	Service centre	Care and support services to older persons	yes	137929	137929	-
Raglan Road Multi-Purpose Community Centre	Service centre	Care and support services to older persons	yes	110929	110929	-
Riebeck East Service Centre	Service centre	Care and support services to older persons	yes	137929	137929	-
Vezi Danga Service Centre	Service centre	Care and support services to older persons	yes	155929	155929	-
Kude Kwakhanya Service Centre	Service centre	Care and support services to older persons	yes	86929	86929	-
Everlife Old Age Group	Service centre	Care and support services to older persons	yes	86929	86929	-
TOTAL				58 515 941	58 515 941	-

RESIDENTIAL FACILITIES FOR OLDER PERSONS

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Thatcher Home\ Tehuis	old age home	Care and support services to older persons	yes	288000	288000	-
Amatola Haven	old age home	Care and support services to older persons	yes	384000	384000	-
Callie Evens	old age home	Care and support services to older persons	yes	720000	720000	-
A.C.V.V Adelaide	old age home	Care and support services to older persons	yes	936000	936000	-
Cingela Old Age Home	old age home	Care and support services to older persons	yes	480000	480000	-
D.J. Sobey Old Age Home	old age home	Care and support services to older persons	yes	1584000	1584000	-
Leisure Homes for Senior Citizens (Kennerley Park)	old age home	Care and support services to older persons	yes	1344000	1344000	-
East London Senior Citizens Association (ELSCA)	old age home	Care and support services to older persons	yes	1368000	1368000	-
Ethembeni Old Age Home	old age home	Care and support services to older persons	yes	984000	984000	-
Huis John Vorster Old Age Home	old age home	Care and support services to older persons	yes	1848000	1848000	-
ACVV Nerinahof Residential Facility	old age home	Care and support services to older persons	yes	1008000	1008000	-

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Huis Silwejare	old age home	Care and support services to older persons	yes	720000	720000	-
Huis Tarkastad Home	old age home	Care and support services to older persons	yes	216000	216000	-
Uniesfeesherdenkingtehuis	old age home	Care and support services to older persons	yes	360000	360000	-
Elizabeth Jordaan Tehuis Residential Facility for Older Persons	old age home	Care and support services to older persons	yes	720000	720000	-
Madeira Home Housing Utility Company	old age home	Care and support services to older persons	yes	1560000	1560000	-
Marais Steyn Home For the Aged	old age home	Care and support services to older persons	yes	432000	432000	-
Huis Van der Horst	old age home	Care and support services to older persons	yes	648000	648000	-
Huis Dirk Postma vir Bejaardes	old age home	Care and support services to older persons	yes	528000	528000	-
Gelvan Park Frail Aged Home	old age home	Care and support services to older persons	yes	2352000	2352000	-
Malabar Home for the Aged	old age home	Care and support services to older persons	yes	936000	936000	-
Ekuphumleni Old Age Home	old age home	Care and support services to older persons	yes	1440000	1440000	-
ACVV Huis Genot	old age home	Care and support services to older persons	yes	1320000	1320000	-
Nazareth House	old age home	Care and support services to older persons	yes	456000	456000	-
Munro Kirk Home	old age home	Care and support services to older persons	yes	792000	792000	-
Huis Louisa Meyburgh	old age home	Care and support services to older persons	yes	768000	768000	-
A C V V Huis Najaar	old age home	Care and support services to older persons	yes	1440000	1440000	-
Uitenhage ACVV Dienstad: Aandmymering Old Age Home	old age home	Care and support services to older persons	yes	1200000	1200000	-
Rosa Munch House	old age home	Care and support services to older persons	yes	192000	192000	-
Empilweni Home	old age home	Care and support services to older persons	yes	2088000	2088000	-
Huis Formosa Tehuis vir Bejaardes	old age home	Care and support services to older persons	yes	792000	792000	-

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Huis Welverdiend	old age home	Care and support services to older persons	yes	768000	768000	-
Gert Greeff Tehuis	old age home	Care and support services to older persons	yes	576000	576000	-
Ons Tuiste	old age home	Care and support services to older persons	yes	1248000	1248000	-
ACVV Huis Silwerjare	old age home	Care and support services to older persons	yes	624000	624000	-
Mc Kaiser Old Age Home	old age home	Care and support services to older persons	yes	528000	528000	-
Brookshaw Home	old age home	Care and support services to older persons	yes	168000	168000	-
ACVV Huis Diaz, Alexandria	old age home	Care and support services to older persons	yes	672000	672000	-
Aalwynhof Old Age Home	old age home	Care and support services to older persons	yes	480000	480000	-
ACVV Huis Van der Graaff	old age home	Care and support services to older persons	yes	672000	672000	-
Damant Lodge	old age home	Care and support services to older persons	yes	336000	336000	-
Valleihof ACVV Old Age Home	old age home	Care and support services to older persons	yes	768000	768000	-
TOTAL				33285000	33285000	-

2.3 SERVICES TO PERSONS WITH DISABILITES

PROTECTIVE WORKSHOP

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Amaqhawe Esizwe Disabled project	Protective Workshop	services to persons with disability	yes	36 000	36 000	-
Umzomomhle Special Day Care	Protective Workshop	services to persons with disability	yes	48 000	48 000	-
Workbench Centre	Protective Workshop	services to persons with disability	yes	100 800	100 800	-
Second Chance Skills Development Prgm	Protective Workshop	services to persons with disability	yes	120 000	120 000	-
Ngothando Disability Centre	Protective Workshop	services to persons with disability	yes	72 000	72 000	-
Sophila Disability Centre	Protective Workshop	services to persons with disability	yes	48 000	48 000	-
Fudukwazi Training Centre for Intellectual Impaired	Protective Workshop	services to persons with disability	yes	144 000	144 000	-
Luthando Centre	Protective Workshop	services to persons with disability	yes	72 000	72 000	-

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Zamani Centre for Intellectual disabilities	Protective Workshop	services to persons with disability	yes	72 000	72 000	-
Yhaweh Centre for the Disabled	Protective Workshop	services to persons with disability	yes	72 000	72 000	-
Sizamile	Protective Workshop	services to persons with disability	yes	72 000	72 000	-
Cynthia Gwabe Multi Skill Development Centre	Protective Workshop	services to persons with disability	yes	36 000	36 000	-
Ethembeni Special Day Care centre	Protective Workshop	services to persons with disability	yes	36 000	36 000	-
Phumelela Protective Workshop	Protective Workshop	services to persons with disability	yes	64 800	64 800	-
Fransbury Thembelihle Care centre	Protective Workshop	services to persons with disability	yes	64 800	64 800	-
Masizame Disabled Organization	Protective Workshop	services to persons with disability	yes	43 200	43 200	-
Siyathemba Protective Workshop	Protective Workshop	services to persons with disability	yes	60 000	60 000	-
Progressive Ikamva Combined School	Protective Workshop	services to persons with disability	yes	21 600	21 600	-
Graaf Reinet Protective	Protective Workshop	services to persons with disability	yes	24 000	24 000	-
Khanyisa Day Care centre	Protective Workshop	services to persons with disability	yes	48 000	48 000	-
Siyanakekela Care Centre for People with disabilities	Protective Workshop	services to persons with disability	yes	48 000	48 000	-
Association for the Physically Disabled:Eastern Cape - Port Elizabeth Region	Protective Workshop	services to persons with disability	yes	60 000	60 000	-
Drostdy Protective Workshop	Protective Workshop	services to persons with disability	yes	120 000	120 000	-
Ithembaletu Protective Workshop	Protective Workshop	services to persons with disability	yes	72 000	72 000	-
P E Mental Health : Inkqubela Protective Workshop	Protective Workshop	services to persons with disability	yes	168 000	168 000	-
P E Mental Health : Sikhulile Protective Workshop	Protective Workshop	services to persons with disability	yes	96000	96000	-
Judo Institute for people with Special Needs	Protective Workshop	services to persons with disability	yes	48000	48000	-
Beyond Limits	Protective Workshop	services to persons with disability	yes	48 000	48 000	-
TOTAL				1 915 200	1 915 200	-

HOMES FOR PERSONS WITH DISABILITIES (RESIDENTIAL FACILITIES)

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Nolitha CBR Home care Centre	Home for disabled	Residential care and Rehabilitation services	yes	1 440 000	1 440 000	-
Masibambane Home for Disabled Children	Home for disabled	Residential care and Rehabilitation services	yes	1 752 000	1 752 000	-
Nomzamo Special Care Centre	Home for disabled	Residential care and Rehabilitation services	yes	1 776 000	1 776 000	-
Sivenathi Special Care Centre	Home for disabled	Residential care and Rehabilitation services	yes	600 000	600 000	-
McClelland Adult Centre	Home for disabled	Residential care and Rehabilitation services	yes	1 512 000	1 512 000	-
Camama Cheshire Home	Home for disabled	Residential care and Rehabilitation services	yes	864 000	864 000	-
Mt Fletcher Cheshire Home	Home for disabled	Residential care and Rehabilitation services	yes	480 000	480 000	-
Cheshire Home Summerstrand	Home for disabled	Residential care and Rehabilitation services	yes	960 000	960 000	-
Clearly Estate Cheshire Home	Home for disabled	Residential care and Rehabilitation services	yes	960 000	960 000	-
Lake Farm Centre Aid Association	Home for disabled	Residential care and Rehabilitation services	yes	2160000	2160000	-
Port Elizabeth Mental Health ;Herberg Residential Aftercare facility	Home for disabled	Residential care and Rehabilitation services	yes	216000	216000	-
Uitenhage Mental Health Homes (Hendrieta House, Natali House, Huis Lotter Bouwer & Mary's Place)	Home for disabled	Residential care and Rehabilitation services	yes	1 680 000	1 680 000	-
Ikhwezi Lokusa Rehabilitation -home	Home for disabled	Residential care and Rehabilitation services	yes	1 440 000	1 440 000	-
Happy Home Disabled Children	Home for disabled	Residential care and Rehabilitation services	yes	600 000	600 000	-
Empilweni Home	Home for disabled	Residential care and Rehabilitation services	yes	456 000	456 000	-
Nompumelelo Disabled	Home for disabled	Residential care and Rehabilitation services	yes	672 000	672 000	-
Eluphilisweni Care Centre	Home for disabled	Residential care and Rehabilitation services	yes	552 000	552 000	-
Zwelibanzi Inclusive Educare Prgm	Home for disabled	Residential care and Rehabilitation services	yes	1 200 000	1 200 000	-
Sinelitha Rehabilitation and Home Care Centre	Home for disabled	Residential care and Rehabilitation services	yes	480 000	480 000	-

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Sinenjongo Project for Disabled (NEW)	Home for disabled	Residential care and Rehabilitation services	yes	408 000	408 000	-
TOTAL				20 208 000	20 208 000	-

WELFARE ORGANISATIONS

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Association for the Physically Disabled: Eastern Cape PE Region	welfare organisations	services to persons with disability	yes	408 116	408 116	-
Nkosinathi Foundation of and for Blind and Partially Sighted People	welfare organisations	services to persons with disability	yes	175 187	175 187	-
Port Elizabeth Deaf Association	welfare organisations	services to persons with disability	yes	232 929	232 929	-
Port Elizabeth Mental Health: Social Services	welfare organisations	services to persons with disability	yes	1 162 030	1 162 030	-
Retina South Africa	welfare organisations	services to persons with disability	yes	175 187	175 187	-
Uitenhage Mental Health Society	welfare organisations	services to persons with disability	yes	651 670	651 670	-
Association for Physically Disabled: Grahamstown	welfare organisations	services to persons with disability	yes	232 929	232 929	-
DEAFSA (Deaf Federation of South Africa)	welfare organisations	services to persons with disability	yes	232 929	232 929	-
REHAB (The Association for the Rehabilitation of Persons with disabilities)	welfare organisations	services to persons with disability	yes	1 185 783	1 185 783	-
Ikhwezi Lokusa Rehabilitation Centre (Social Work Posts)	welfare organisations	services to persons with disability	yes	651 670	651 670	-
Mt Fletcher Cheshire Home (Social Work Post)	welfare organisations	services to persons with disability	yes	175 187	175 187	-
TOTAL				5 283 617	5 283 617	-

COMMUNITY BASED REHABILITATION /PROGRAMS (CBR)

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Masakhane Project for the Disabled	CBR Projects	Community Based Rehabilitation Pgrm	yes	135 000	135 000	-
Siyakhula Project for People with Disabilities	CBR Projects	Community Based Rehabilitation Pgrm	yes	135 000	135 000	-
Morgan's Bay Disability Centre	CBR Projects	Community Based Rehabilitation Pgrm	yes	84 000	84 000	-
Ncedolwethu Craft and Sewing Project	CBR Projects	Community Based Rehabilitation Pgrm	yes	84 000	84 000	-
Ikhaya Caring for Disabled	CBR Projects	Community Based Rehabilitation Pgrm	yes	84 000	84 000	-
Siphakamise Programme for PWDs	CBR Projects	Community Based Rehabilitation Pgrm	yes	84 000	84 000	-

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Great Kei Disability Multipurpose Centre	CBR Projects	Community Based Rehabilitation Pgrm	yes	111 202	111 202	-
Amathole Albinism Forum	CBR Projects	Community Based Rehabilitation Pgrm	yes	111 202	111 202	-
Ilingelethu Center for the Disabled	CBR Projects	Community Based Rehabilitation Pgrm	yes	84 000	84 000	-
Inkwenkwezi Blind Society	CBR Projects	Community Based Rehabilitation Pgrm	yes	84 000	84 000	-
Epilepsy SA	CBR Projects	Community Based Rehabilitation Pgrm	yes	124 225	124 225	-
Eastern Cape Braille and Print Institute	CBR Projects	Community Based Rehabilitation Pgrm	yes	126 910	126 910	-
Autism South Africa	CBR Projects	Community Based Rehabilitation Pgrm	yes	122 304	122 304	-
Masinedane Mawushe Disabled People	CBR Projects	Community Based Rehabilitation Pgrm	yes	101 400	101 400	-
Lukhanyo Adult Care Centre	CBR Projects	Community Based Rehabilitation Pgrm	yes	100 000	100 000	-
Kamvalethu Community Based Care (Rehabilitation)	CBR Projects	Community Based Rehabilitation Pgrm	yes	100 000	100 000	-
Enkuthazweni Disabled Children Project	CBR Projects	Community Based Rehabilitation Pgrm	yes	165 200	165 200	-
Little Lamb Disabled Organisation	CBR Projects	Community Based Rehabilitation Pgrm	yes	120 892	120 892	-
Upliving with Disability Movement	CBR Projects	Community Based Rehabilitation Pgrm	yes	50 187	50 187	-
Siyaphambili Disability Forum	CBR Projects	Community Based Rehabilitation Pgrm	yes	91 654	91 654	-
Masiphakamisane Disabled Care Centre	CBR Projects	Community Based Rehabilitation Pgrm	yes	102 143	102 143	-
Ikhwezi Lokusa Rehabilitation - CBR	CBR Projects	Community Based Rehabilitation Pgrm	yes	101 400	101 400	-
Masibuye Isidima Sethu	CBR Projects	Community Based Rehabilitation Pgrm	yes	94 183	94 183	-
Lumanyano Community Based Rehabilitation programme	CBR Projects	Community Based Rehabilitation Pgrm	yes	150 000	150 000	-
Sibahle Albinism Organization	CBR Projects	Community Based Rehabilitation Pgrm	yes	94 183	94 183	-
Zanokhanyo Community Based Care Rehabilitation prgrm	CBR Projects	Community Based Rehabilitation Pgrm	yes	94 183	94 183	-
Philani Community Based Rehabilitation centre	CBR Projects	Community Based Rehabilitation Pgrm	yes	94 183	94 183	-
Vukathethe Disable Community Based Rehabilitation CBR (NEW)	CBR Projects	Community Based Rehabilitation Pgrm	yes	95 395	95 395	-
Anchor Disability Community Project (NEW)	CBR Projects	Community Based Rehabilitation Pgrm	yes	95 394	95 394	-
Masikhule Disability Project (NEW)	CBR Projects	Community Based Rehabilitation Pgrm	yes	95 394	95 394	-
Ngxongweni Disabled People's Organization	CBR Projects	Community Based Rehabilitation Pgrm	yes	94 183	94 183	-
Imvuselelo Albinism Organization	CBR Projects	Community Based Rehabilitation Pgrm	yes	94 183	94 183	-
Phumlani Community Based Rehabilitation Pgrm	CBR Projects	Community Based Rehabilitation Pgrm	yes	94 183	94 183	-
Khulani Community Based Rehabilitation Pgrm	CBR Projects	Community Based Rehabilitation Pgrm	yes	150 000	150 000	-
TOTAL				3 548 183	3 548 183	-

2.4 HIV/AIDS

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Kwakhanya Community Care Project	HIV AND AIDS	Home Community Based Care	Yes	290 553	290 553	-
Masinedane Support Group NO 1	HIV AND AIDS	Home Community Based Care	Yes	290 553	290 553	-
We Care	HIV AND AIDS	Home Community Based Care	Yes	290 533	290 533	-
Phakamisanani HIV/AIDS Centane Support Group	HIV AND AIDS	Home Community Based Care	Yes	290 553	290 553	-
Nqadu HCBC	HIV AND AIDS	Home Community Based Care	Yes	290 553	290 553	-
Nywara Home Based Care & Rehabilitation	HIV AND AIDS	Home Community Based Care	Yes	290 533	290 533	-
Siyanceda Home Based Care	HIV AND AIDS	Home Community Based Care	Yes	290 553	290 553	-
Ethembeni HIV/AIDS Community Project	HIV AND AIDS	Home Community Based Care	Yes	290 553	290 553	-
Kusile Mzantsi Community Development	HIV AND AIDS	Home Community Based Care	Yes	290 553	290 553	-
Likhaya Lethemba HIV/AIDS Education & Training centre	HIV AND AIDS	Home Community Based Care	Yes	290 553	290 553	-
Khanyayo Home Community Based Carers Project	HIV AND AIDS	Home Community Based Care	Yes	290 553	290 553	-
Vusisizwe HCBC	HIV AND AIDS	Home Community Based Care	Yes	290 553	290 553	-
Mdumbi Home Community Based Care	HIV AND AIDS	Home Community Based Care	Yes	290 553	290 553	-
Nompilo M.U. H.C.B. C Project	HIV AND AIDS	Home Community Based Care	Yes	290 553	290 553	-
Philisa Home Community Based Care	HIV AND AIDS	Home Community Based Care	Yes	290 553	290 553	-
Sakhimpilo Home Based Care Project	HIV AND AIDS	Home Community Based Care	Yes	290 553	290 553	-
Mzomomhle Community Based Care	HIV AND AIDS	Home Community Based Care	Yes	290 553	290 553	-
Ngokholo Community Centre	HIV AND AIDS	Home Community Based Care	Yes	290 553	290 553	-
Inkubeko Community Development	HIV AND AIDS	Home Community Based Care	Yes	290 553	290 553	-
Hospice Association of Transkei	HIV AND AIDS	Home Community Based Care	Yes	290 553	290 553	-
Masibambane Women's Organisation	HIV AND AIDS	Home Community Based Care	Yes	290 535	290 535	-
Umothomb o Wesisa Community	HIV AND AIDS	Home Community Based Care	Yes	290 535	290 535	-
Masibambane Support Group	HIV AND AIDS	Home Community Based Care	Yes	290 535	290 535	-
Sakhingomso Indwe Community Group	HIV AND AIDS	Home Community Based Care	Yes	290 535	290 535	-
Mzomomhle HCBC	HIV AND AIDS	Home Community Based Care	Yes	290 535	290 535	-
Sisonke HCBC	HIV AND AIDS	Home Community Based Care	Yes	290 535	290 535	-
Siyakhana Home Based Care and Growth Monitoring	HIV AND AIDS	Home Community Based Care	Yes	290 535	290 535	-
Sophilasonke Community Health	HIV AND AIDS	Home Community Based Care	Yes	290 535	290 535	-

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Noncedo Community Home Based Care	HIV AND AIDS	Home Community Based Care	Yes	290 535	290 535	-
Siyaphila Community Home Based Care	HIV AND AIDS	Home Community Based Care	Yes	290 535	290 535	-
Thandisizwe Home Community Based Care Organisation	HIV AND AIDS	Home Community Based Care	Yes	290 535	290 535	-
Ilingeletu Home Community Based Care Organisation	HIV AND AIDS	Home Community Based Care	Yes	290 535	290 535	-
Sinako Community Health Care Organisation	HIV AND AIDS	Home Community Based Care	Yes	303 196	303 196	-
St Gregory Health, Welfare & HIV/AIDS Project	HIV AND AIDS	Home Community Based Care	Yes	303 196	303 196	-
Nceduluntu Support Group	HIV AND AIDS	Home Community Based Care	Yes	303 196	303 196	-
Sivukile Peulton Support Group	HIV AND AIDS	Home Community Based Care	Yes	303 196	303 196	-
Lina Community Development	HIV AND AIDS	Home Community Based Care	Yes	303 196	303 196	-
Steyttlerville Home Community Based Care	HIV AND AIDS	Home Community Based Care	Yes	290 445	290 445	-
Masiphilisane Aids Group	HIV AND AIDS	Home Community Based Care	Yes	290 444	290 444	-
Ethembeni Community Organisation Project	HIV AND AIDS	Home Community Based Care	Yes	290 444	290 444	-
Krakeelrivier Community Based Organisation	HIV AND AIDS	Home Community Based Care	Yes	290 444	290 444	-
Ezibeleni Orphans and Vulnerable Children's Home	HIV AND AIDS	Home Community Based Care	Yes	290 444	290 444	-
Jabez Aids Health Centre	HIV AND AIDS	Home Community Based Care	Yes	290 444	290 444	-
Someleze Community Home Based Care	HIV AND AIDS	Home Community Based Care	Yes	290 444	290 444	-
Mamohau Community Based Organisation	HIV AND AIDS	Home Community Based Care	Yes	290 444	290 444	-
Emadumasini HCBC	HIV AND AIDS	Home Community Based Care	Yes	290 445	290 445	-
Thandisizwe HCBC	HIV AND AIDS	Home Community Based Care	Yes	290 444	290 444	-
Sizophila Community and Child Help Forum	HIV AND AIDS	Home Community Based Care	Yes	290 444	290 444	-
Ixabiso Lumntu Aids Awareness Home Based Care & Orphanage Programme	HIV AND AIDS	Home Community Based Care	Yes	290 444	290 444	-
Sinosizo Support Group	HIV AND AIDS	Home Community Based Care	Yes	290 444	290 444	-
The Gumpe Community Project	HIV AND AIDS	Home Community Based Care	Yes	290 444	290 444	-
Zamulwazi HCBC	HIV AND AIDS	Home Community Based Care	Yes	258 173	258 173	-
Masiphilisane HCBC	HIV AND AIDS	Home Community Based Care	Yes	258 173	258 173	-
Lisakhanya Health Care Centre	HIV AND AIDS	Home Community Based Care	Yes	258 173	258 173	-
Living Waters HCBC	HIV AND AIDS	Home Community Based Care	Yes	258 173	258 173	-
Noncedo CBO	HIV AND AIDS	Home Community Based Care	Yes	258 173	258 173	-

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Hare Pheleng HCBC	HIV AND AIDS	Home Community Based Care	Yes	258 173	258 173	-
Ilithalethemba HCBC	HIV AND AIDS	Home Community Based Care	Yes	258 173	258 173	-
Caring Hands	HIV AND AIDS	Home Community Based Care	Yes	258 173	258 173	-
Mpilontle HCBC	HIV AND AIDS	Home Community Based Care	Yes	258 173	258 173	-
Siqaqambe Health&Wellness Initiative	HIV AND AIDS	Home Community Based Care	Yes	290 553	290 553	-
Masizakhe Community Project	HIV AND AIDS	Home Community Based Care	Yes	290 553	290 553	-
Siphile Development Centre	HIV AND AIDS	Home Community Based Care	Yes	290 553	290 553	-
Lithemba Support Group	HIV AND AIDS	Home Community Based Care	Yes	290 553	290 553	-
Liyema HCBC	HIV AND AIDS	Home Community Based Care	Yes	290 553	290 553	-
Kwakhanya Community Care Project	HIV AND AIDS	Home Community Based Care	Yes	290 553	290 553	-
Masinedane Support Group NO 1	HIV AND AIDS	Home Community Based Care	Yes	290 553	290 553	-
We Care	HIV AND AIDS	Home Community Based Care	Yes	290 533	290 533	-
Phakamisanani HIV/AIDS Centane Support Group	HIV AND AIDS	Home Community Based Care	Yes	290 553	290 553	-
Nqadu HCBC	HIV AND AIDS	Home Community Based Care	Yes	290 553	290 553	-
Nywara Home Based Care & Rehabilitation	HIV AND AIDS	Home Community Based Care	Yes	290 533	290 533	-
Siyanceda Home Based Care	HIV AND AIDS	Home Community Based Care	Yes	290 553	290 553	-
Ethembeni HIV/AIDS Community Project	HIV AND AIDS	Home Community Based Care	Yes	290 553	290 553	-
Kusile Mzantsi Community Development	HIV AND AIDS	Home Community Based Care	Yes	290 553	290 553	-
Likhaya Lethemba HIV/AIDS Education & Training centre	HIV AND AIDS	Home Community Based Care	Yes	290 553	290 553	-
Khanyayo Home Community Based Carers Project	HIV AND AIDS	Home Community Based Care	Yes	290 553	290 553	-
Vusisizwe HCBC	HIV AND AIDS	Home Community Based Care	Yes	290 553	290 553	-
Mdumbi Home Community Based Care	HIV AND AIDS	Home Community Based Care	Yes	290 553	290 553	-
Nompilo M.U. H.C.B. C Project	HIV AND AIDS	Home Community Based Care	Yes	290 553	290 553	-
Philisa Home Community Based Care	HIV AND AIDS	Home Community Based Care	Yes	290 553	290 553	-
Sakhimpilo Home Based Care Project	HIV AND AIDS	Home Community Based Care	Yes	290 553	290 553	-
Mzamomhle Community Based Care	HIV AND AIDS	Home Community Based Care	Yes	290 553	290 553	-
Ngokholo Community Centre	HIV AND AIDS	Home Community Based Care	Yes	290 553	290 553	-
Inkubeko Community Development	HIV AND AIDS	Home Community Based Care	Yes	290 553	290 553	-
Hospice Association of Transkei	HIV AND AIDS	Home Community Based Care	Yes	290 553	290 553	-
Masibambane Women's Organisation	HIV AND AIDS	Home Community Based Care	Yes	290 535	290 535	-

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Umthomb o Wesisa Community	HIV AND AIDS	Home Community Based Care	Yes	290 535	290 535	-
Masibambane Support Group	HIV AND AIDS	Home Community Based Care	Yes	290 535	290 535	-
Sakhingomso Indwe Community Group	HIV AND AIDS	Home Community Based Care	Yes	290 535	290 535	-
Mzamomhle HCBC	HIV AND AIDS	Home Community Based Care	Yes	290 535	290 535	-
Sisonke HCBC	HIV AND AIDS	Home Community Based Care	Yes	290 535	290 535	-
Siyakhana Home Based Care and Growth Monitoring	HIV AND AIDS	Home Community Based Care	Yes	290 535	290 535	-
Sophilasonke Community Health	HIV AND AIDS	Home Community Based Care	Yes	290 535	290 535	-
Noncedo Community Home Based Care	HIV AND AIDS	Home Community Based Care	Yes	290 535	290 535	-
Siyaphila Community Home Based Care	HIV AND AIDS	Home Community Based Care	Yes	290 535	290 535	-
Thandisizwe Home Community Based Care Organisation	HIV AND AIDS	Home Community Based Care	Yes	290 535	290 535	-
Ilingeletu Home Community Based Care Organisation	HIV AND AIDS	Home Community Based Care	Yes	290 535	290 535	-
Sinako Community Health Care Organisation	HIV AND AIDS	Home Community Based Care	Yes	303 196	303 196	-
St Gregory Health, Welfare & HIV/AIDS Project	HIV AND AIDS	Home Community Based Care	Yes	303 196	303 196	-
Nceduluntu Support Group	HIV AND AIDS	Home Community Based Care	Yes	303 196	303 196	-
Sivukile Peelson Support Group	HIV AND AIDS	Home Community Based Care	Yes	303 196	303 196	-
Lina Community Development	HIV AND AIDS	Home Community Based Care	Yes	303 196	303 196	-
Steytlerville Home Community Based Care	HIV AND AIDS	Home Community Based Care	Yes	290 445	290 445	-
Masiphilisan Aids Group	HIV AND AIDS	Home Community Based Care	Yes	290 444	290 444	-
Ethembeni Community Organisation Project	HIV AND AIDS	Home Community Based Care	Yes	290 444	290 444	-
Krakeelrivier Community Based Organisation	HIV AND AIDS	Home Community Based Care	Yes	290 444	290 444	-
Ezibeleni Orphans and Vulnerable Children's Home	HIV AND AIDS	Home Community Based Care	Yes	290 444	290 444	-
Jabez Aids Health Centre	HIV AND AIDS	Home Community Based Care	Yes	290 444	290 444	-
Someleze Community Home Based Care	HIV AND AIDS	Home Community Based Care	Yes	290 444	290 444	-
Mamohau Community Based Organisation	HIV AND AIDS	Home Community Based Care	Yes	290 444	290 444	-
Emadumasini HCBC	HIV AND AIDS	Home Community Based Care	Yes	290 445	290 445	-
Thandisizwe HCBC	HIV AND AIDS	Home Community Based Care	Yes	290 444	290 444	-
Sizophila Community and Child Help Forum	HIV AND AIDS	Home Community Based Care	Yes	290 444	290 444	-
Ixabiso Lumntu Aids Awareness Home Based Care & Orphanage	HIV AND AIDS	Home Community Based Care	Yes	290 444	290 444	-

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Sinosizo Support Group	HIV AND AIDS	Home Community Based Care	Yes	290 444	290 444	-
The Gumpe Community Project	HIV AND AIDS	Home Community Based Care	Yes	290 444	290 444	-
Zamulwazi HCBC	HIV AND AIDS	Home Community Based Care	Yes	258 173	258 173	-
Masiphilisane HCBC	HIV AND AIDS	Home Community Based Care	Yes	258 173	258 173	-
Lisakhanya Health Care Centre	HIV AND AIDS	Home Community Based Care	Yes	258 173	258 173	-
Living Waters HCBC	HIV AND AIDS	Home Community Based Care	Yes	258 173	258 173	-
Noncedo CBO	HIV AND AIDS	Home Community Based Care	Yes	258 173	258 173	-
Hare Pheleng HCBC	HIV AND AIDS	Home Community Based Care	Yes	258 173	258 173	-
Ilithalethemba HCBC	HIV AND AIDS	Home Community Based Care	Yes	258 173	258 173	-
Caring Hands	HIV AND AIDS	Home Community Based Care	Yes	258 173	258 173	-
Mpilontle HCBC	HIV AND AIDS	Home Community Based Care	Yes	258 173	258 173	-
Siqaqambe Health&Wellness Initiative	HIV AND AIDS	Home Community Based Care	Yes	290 553	290 553	-
Masizakhe Community Project	HIV AND AIDS	Home Community Based Care	Yes	290 553	290 553	-
Siphile Development Centre	HIV AND AIDS	Home Community Based Care	Yes	290 553	290 553	-
Lithemba Support Group	HIV AND AIDS	Home Community Based Care	Yes	290 553	290 553	-
Liyema HCBC	HIV AND AIDS	Home Community Based Care	Yes	290 553	290 553	-
TOTAL				18 655 960	18 655 960	-

PROGRAMME 3: CHILDREN AND FAMILIES

3.2 CARE AND SUPPORT TO FAMILIES

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Maluti family preservation	family preservation programme	Care and Support Services to Families	Yes	86 854	86 854	-
Bza masincedane family preservation	family preservation programme	Care and Support Services to Families	Yes	86 854	86 854	-
Masincedisane organization	family preservation programme	Care and Support Services to Families	Yes	86 854	86 854	-
Ngcobo family preservation	family preservation programme	Care and Support Services to Families	Yes	98 225	98 225	-
Elunyaweni family preservation	family preservation programme	Care and Support Services to Families	Yes	110 644	110 644	-

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Barkly family preservation	family preservation programme	Care and Support Services to Families	Yes	119 867	119 867	-
Untlalontle family preservation	family preservation programme	Care and Support Services to Families	Yes	63 085	63 085	-
Doti family preservation project	N family preservation programme	Care and Support Services to Families	Yes	89 400	89 400	-
Elliotdale family preservation	family preservation programme	Care and Support Services to Families	Yes	89 400	89 400	-
Malova family preservation	family preservation programme	Care and Support Services to Families	Yes	89 400	89 400	-
Baviaans family preservation	family preservation programme	Care and Support Services to Families	Yes	79 002	79 002	-
Camdeboo family preservation	family preservation programme	Care and Support Services to Families	Yes	50 000	50 000	-
Blue crane family preservation	family preservation programme	Care and Support Services to Families	Yes	89 000	89 000	-
Doxa ndlambe family care	family preservation programme	Care and Support Services to Families	Yes	150 714	150 714	-
Hope family preservation programme	family preservation programme	Care and Support Services to Families	Yes	79 000	79 000	-
Steytlerville family preservation	family preservation programme	Care and Support Services to Families	Yes	90 428	90 428	-
Maranatha street workers family preservation programme	family preservation programme	Care and Support Services to Families	Yes	79 000	79 000	-
Cmr family preservation	family preservation programme	Care and Support Services to Families	Yes	79 000	79 000	-
Abathunywa special needs education and wellness family resource centre	family resource centre	Care and Support Services to Families	Yes	152 444	152 444	-
Sihlambesinye community services organization (family resource centre)	family resource centre	Care and Support Services to Families	Yes	80 000	80 000	-
Revive empowering emotional change family resource centre	family resource centre	Care and Support Services to Families	Yes	55 125	55 125	-
Maluti family resource centre	family resource centre	Care and Support Services to Families	Yes	86 855	86 855	-
Mpoza family resource centre	family resource centre	Care and Support Services to Families	Yes	86 854	86 854	-
Imizamo emihle family resource centre	family resource centre	Care and Support Services to Families	Yes	121 400	121 400	-
Cebolesizwe family resource centre	family resource centre	Care and Support Services to Families	Yes	75 502	75 502	-

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Steynsburg family resource centre	family resource centre	Care and Support Services to Families	Yes	100 365	100 365	-
New town triangle family resource centre	family resource centre	Care and Support Services to Families	Yes	68 354	68 354	-
Thixovayo family resource centre	family resource centre	Care and Support Services to Families	Yes	85 190	85 190	-
Peddie family resource centre	family resource centre	Care and Support Services to Families	Yes	89 400	89 400	-
Chaguba family resource centre	family resource centre	Care and Support Services to Families	Yes	137 123	137 123	-
Cele family resource centre	family resource centre	Care and Support Services to Families	Yes	137 123	137 123	-
Lusikisiki family resource centre	family resource centre	Care and Support Services to Families	Yes	137 123	137 123	-
Lubala family resource centre	family resource centre	Care and Support Services to Families	Yes	137 123	137 123	-
Indwe family resource centre	family resource centre	Care and Support Services to Families	Yes	113 225	113 225	-
Cradock family resource centre	family resource centre	Care and Support Services to Families	Yes	113 225	113 225	-
Walala wasala family resource centre	family resource centre	Care and Support Services to Families	Yes	93 725	93 725	-
Masiphuthane single parents association	family resource centre	Care and Support Services to Families	Yes	93 225	93 225	-
Phuhla mzal'oyedwa single parents association	family resource centre	Care and Support Services to Families	Yes	222 444	222 444	-
Northern areas social development forum (single parents association)	family resource centre	Care and Support Services to Families	Yes	91 136	91 136	-
Nyandeni single parents association	family resource centre	Care and Support Services to Families	Yes	128 196	128 196	-
Sakhasonke single parents association	family resource centre	Care and Support Services to Families	Yes	96 298	96 298	-
Mt frere single parents association	family resource centre	Care and Support Services to Families	Yes	86 854	86 854	-
Ngozi single parents association	family resource centre	Care and Support Services to Families	Yes	60 000	60 000	-
Doxa youth programs	Fatherhood programmes	Youth and Mens Programme	Yes	100 000	100 000	-
Aluta development network (fatherhood programme)	Fatherhood programmes	Youth and Mens Programme	Yes	80 000	80 000	-
Samfo	Fatherhood programmes	Mens Programme	Yes	137 131	137 131	-
Vukani madoda men's organization	Fatherhood programmes	Mens Programme	Yes	96 298	96 298	-

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Sakhe singamadoda	Fatherhood programmes	Mens Programme	Yes	215 993	215 993	-
Opregte manne beweeging/real men's movement	Fatherhood programmes	Mens Programme	Yes	79 000	79 000	-
Men on a mission	Fatherhood programmes	Mens Programme	Yes	60 211	60 211	-
Men of integrity	Fatherhood programmes	Mens Programme	Yes	84 041	84 041	-
Famsa grahamstown	family organisations	Care and Support Services to Families	Yes	350 374	350 374	-
Famsa stutterheim	family organisations	Care and Support Services to Families	Yes	1 059 785	1 059 785	-
Famsa port elizabeth	family organisations	Care and Support Services to Families	Yes	1 234 972	1 234 972	-
Famsa east london	family organisations	Care and Support Services to Families	Yes	1 410 159	1 410 159	-
TOTAL				9 173 000	9 173 000	-

3.3 CHILD CARE AND PROTECTION SERVICES

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Matatiele Child and Family Welfare	foster homes	child and protection services	yes	465864	465864	-
Mzimvubu Prevention and Early Intervention	foster homes	child and protection services	yes	175192	175192	-
Ubuntu neighbours	foster homes	child and protection services	yes	175192	175192	-
Maluti Family Resource Centre	foster homes	child and protection services	yes	418748	418748	-
Butterworth Child Welfare	foster homes	child and protection services	yes	1117544	1117544	-
Fort Beaufort Child Welfare	foster homes	child and protection services	yes	698796	698796	-
Bedford child welfare	foster homes	child and protection services	yes	709420	709420	-
Mbhashe Cluster	foster homes	child and protection services	yes	202705	202705	-
Child Welfare KWT	foster homes	child and protection services	yes	767160	767160	-
Childline	foster homes	child and protection services	yes	350384	350384	-
CMR East London	foster homes	child and protection services	yes	2957828	2957828	-
CMR Drakensburg	foster homes	child and protection services	yes	408124	408124	-
CMR Queenstown	foster homes	child and protection services	yes	870774	870774	-
Child Welfare Queenstown	foster homes	child and protection services	yes	1002064	1002064	-

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
ACVV Dordrecht	foster homes	child and protection services	yes	232932	232932	-
Child Welfare Cradock	foster homes	child and protection services	yes	651680	651680	-
ACVV Cradock	foster homes	child and protection services	yes	651680	651680	-
ACVV Middleburg	foster homes	child and protection services	yes	232932	232932	-
CMR Barkley East	foster homes	child and protection services	yes	232932	232932	-
CMR Aliwal North	foster homes	child and protection services	yes	175192	175192	-
CMR Burgersdorp	foster homes	child and protection services	yes	175192	175192	-
Nazareth Haven	foster homes	child and protection services	yes	232932	232932	-
Gloria in Exelsis Deo	foster homes	child and protection services	yes	232932	232932	-
Sinobomi Wellness	foster homes	child and protection services	yes	232932	232932	-
Barkly East	foster homes	child and protection services	yes	516488	516488	-
Masinedane	foster homes	child and protection services	yes	232932	232932	-
Sisikelele HCBC	foster homes	child and protection services	yes	232932	232932	-
The Hughes Bequest Khaya Lokukhanya	foster homes	child and protection services	yes	166344	166344	-
Uviwe Youth & Child Services	foster homes	child and protection services	yes	931728	931728	-
Uitenhage CFWS	foster homes	child and protection services	yes	1935764	1935764	-
ACVV Despatch	foster homes	child and protection services	yes	232932	232932	-
CMR Sunday River	foster homes	child and protection services	yes	465864	465864	-
ACVV Newton Park	foster homes	child and protection services	yes	350384	350384	-
ACVV PE West	foster homes	child and protection services	yes	465864	465864	-
ACVV PE Central	foster homes	child and protection services	yes	232932	232932	-
ACVV PE South	foster homes	child and protection services	yes	641056	641056	-
CMR-Uitenhage	foster homes	child and protection services	yes	1760572	1760572	-
ACVV PE North	foster homes	child and protection services	yes	816248	816248	-
ACVV Poplar Avenue	foster homes	child and protection services	yes	232932	232932	-
CMR Port Elizabeth	foster homes	child and protection services	yes	2237059.76	2237059.76	-
ACVV Hoofbestuur	foster homes	child and protection services	yes	487112	487112	-
Family Restoration Services	foster homes	child and protection services	yes	698796	698796	-
AFM Executive Welfare Council	foster homes	child and protection services	yes	232932	232932	-
Insafe Hands	foster homes	child and protection services	yes	80039	80039	-
House of Resurrection	foster homes	child and protection services	yes	156000	156000	-

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Tamsanqa	foster homes	child and protection services	yes	241877	241877	-
Mtata Child & Family Welfare	foster homes	child and protection services	yes	1020092.16	1020092.16	-
Umtata Child Abuse Resource Centre	foster homes	child and protection services	yes	727160	727160	-
PSJ Child Welfare South Africa	foster homes	child and protection services	yes	1104948.28	1104948.28	-
AFM Cluster Foster Home	foster homes	child and protection services	yes	250416	250416	-
ACVV: Somerset Oos	foster homes	child and protection services	yes	175192	175192	-
CMR: Graaff-Reinet	foster homes	child and protection services	yes	408124	408124	-
Child Welfare SA: Somerset East	foster homes	child and protection services	yes	350384	350384	-
Child Welfare: Humansdorp	foster homes	child and protection services	yes	408124	408124	-
CMR: Humansdorp	foster homes	child and protection services	yes	583316	583316	-
Child Welfare Kenton -on Sea	foster homes	child and protection services	yes	232932	232932	-
Child Welfare Port Alfred	foster homes	child and protection services	yes	175192	175192	-
Child Welfare: Grahamstown	foster homes	child and protection services	yes	1352448	1352448	-
St Mary's Development Care Centre	foster homes	child and protection services	yes	232932	232932	-
Mbhashe Cluste Foster Home	foster homes	child and protection services	yes	202705	202705	-
The Hughes Bequest Khaya Lokukhanya	foster homes	child and protection services	yes	166344	166344	-
In Safe Hands	foster homes	child and protection services	yes	80039	80039	-
House of Resurrection Haven	foster homes	child and protection services	yes	156000	156000	-
Thamsanqa Cluster Foster Homes	foster homes	child and protection services	yes	241877	241877	-
AFM Executive Council	foster homes	child and protection services	yes	242616	242616	-
Matatiele Child and Family Welfare	foster homes	child and protection services	yes	465864	465864	-
TOTAL				22283945	22283945	-

3.5 CHILD AND YOUTH CARE CENTRES

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Crossroads Children's Home	Childrens Home	Residential Care Facilities for Children	Yes	2 016 000	2 016 000	-
Siyakhana YOEP	Childrens Home	Residential Care Facilities for Children	Yes	1 920 000	1 920 000	-
Kieskammahoek	Childrens Home	Residential Care Facilities for Children	Yes	1 296 000	1 296 000	-

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Siyakhana YOEP	Childrens Home	Residential Care Facilities for Children	Yes	960 000	960 000	-
Daily Bread C/O Deerfield	Childrens Home	Residential Care Facilities for Children	Yes	4 800 000	4 800 000	-
East London Childrens Home	Childrens Home	Residential Care Facilities for Children	Yes	5 136 000	5 136 000	-
Good Samaritan Child & Youth Care Centre	Childrens Home	Residential Care Facilities for Children	Yes	2 160 000	2 160 000	-
Masizakhe Children Home	Childrens Home	Residential Care Facilities for Children	Yes	3 360 000	3 360 000	-
Siyakhana Youth Outreach and Education Programme	Childrens Home	Residential Care Facilities for Children	Yes	864 000	864 000	-
Emmanuel CYCC	Childrens Home	Residential Care Facilities for Children	Yes	1 248 000	1 248 000	-
CWSA Tsolwana Sparrows CCYCC	Childrens Home	Residential Care Facilities for Children	Yes	960 000	960 000	-
Lukhanyo Children Home	Childrens Home	Residential Care Facilities for Children	Yes	1 432 000	1 432 000	-
EP Child and Youth Care Centre	Childrens Home	Residential Care Facilities for Children	Yes	3 744 000	3 744 000	-
ACVV Khayaletu Youth Centre	Childrens Home	ACVV Khayaletu Youth Centre	Yes	1 344 000	1 344 000	-
Mtr Smit Children's Haven	Childrens Home	Residential Care Facilities for Children	Yes	3 552 000	3 552 000	-
Oosterland Child and Youth Centre	Childrens Home	Residential Care Facilities for Children	Yes	4 464 000	4 464 000	-
SOS Children's Village Republic of SA	Childrens Home	Residential Care Facilities for Children	Yes	3 504 000	3 504 000	-
Lukhanyiso	Childrens Home	Residential Care Facilities for Children	Yes	864 000	864 000	-
Maranatha Siyakatala CYCC	Childrens Home	Residential Care Facilities for Children	Yes	1 440 000	1 440 000	-
Khanyisa Children Home	Childrens Home	Residential Care Facilities for Children	Yes	1 220 000	1 220 000	-
Thembelihle Home	Childrens Home	Residential Care Facilities for Children	Yes	2 208 000	2 208 000	-
SOS Children's Villages Mthatha	Childrens Home	Residential Care Facilities for Children	Yes	2 496 000	2 496 000	-
Bethany Home	Childrens Home	Residential Care Facilities for Children	Yes	3 360 000	3 360 000	-

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Siyakhana YOEP	Childrens Home	Residential Care Facilities for Children	Yes	848 000	848 000	-
Mzomtsha Children Home	Childrens Home	Residential Care Facilities for Children	Yes	2 592 000	2 592 000	-
Eluxolweni Charitable Trust	Childrens Home	Residential Care Facilities for Children	Yes	1 056 000	1 056 000	-
Vuyani Thanduxolo	Childrens Home	Residential Care Facilities for Children	Yes	1 188 000	1 188 000	-
TOTAL				60 032 000	60 032 000	-

3.6 COMMUNITY BASED CARE SERVICES FOR CHILDREN

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Sinosizo Sisonke Isikelo & Orphanage Health Center	DIC	Comm Based Care Serv	Yes	231 744	231 744	-
Siphumelele Isikelo Community Based Organisation	DIC	Comm Based Care Serv	Yes	231 744	231 744	-
Thembelihle Project	DIC	Comm Based Care Serv	Yes	115 536	115 536	-
Yomelela Drop In Centre	DIC	Comm Based Care Serv	Yes	175 608	175 608	-
Siyakhanyisana DIC	DIC	Comm Based Care Serv	Yes	190 008	190 008	-
Patricia Noah DIC	DIC	Comm Based Care Serv	Yes	144 672	14 672	-
Siyakhana DIC	DIC	Comm Based Care Serv	Yes	141 072	141 072	-
Dutywa DIC	DIC	Comm Based Care Serv	Yes	135 672	135 672	-
Lithalethu DIC	DIC	Comm Based Care Serv	Yes	144 672	144 672	-
Good Hope DIC	DIC	Comm Based Care Serv	Yes	135 672	135 672	-
Sakhuluntu DIC	DIC	Comm Based Care Serv	Yes	126 672	126 672	-
Likhaya Family Support DIC	DIC	Comm Based Care Serv	Yes	135 672	135 672	-
Harvest Season	DIC	Comm Based Care Serv	Yes	126 672	126 672	-
Vusithemba DIC	DIC	Comm Based Care Serv	Yes	151 872	151 872	-
Vana Vethu DIC	DIC	Comm Based Care Serv	Yes	150 072	150 072	-
Fountain of Hope DIC	DIC	Comm Based Care Serv	Yes	108 672	108 672	-
Save the children DIC	DIC	Comm Based Care Serv	Yes	190 008	190 008	-
Siyolise DIC	DIC	Comm Based Care Serv	Yes	126 672	126 672	-
ACVV PE Sentraal Kamvalethu	DIC	Comm Based Care Serv	Yes	132 072	132 072	-

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Mfesane DIC	DIC	Comm Based Care Serv	Yes	226 008	226 008	-
Helenvale DIC	DIC	Comm Based Care Serv	Yes	226 008	226 008	-
Port St Johns Child Care Centre	DIC	Comm Based Care Serv	Yes	153 672	153 672	-
Khanya Nkwenkwezi DIC	DIC	Comm Based Care Serv	Yes	343 344	343 344	-
Siyakhana DIC- Lusikisiki	DIC	Comm Based Care Serv	Yes	162 672	162 672	-
Humana People to People in South Africa (HPP SA)	DIC	Comm Based Care Serv	Yes	162 672	162 672	-
Joshua DIC	DIC	Comm Based Care Serv	Yes	336 144	336 144	-
Aspire Psychosocial and Educational Support Services for Vulnerable Children	DIC	Comm Based Care Serv	Yes	99 336	99 336	-
Isibindi Kwabhaca	Isibindi	Comm Based Care Serv	Yes	1 312 788	1 312 788	-
Isibindi Siyalinga	Isibindi	Comm Based Care Serv	Yes	1 202 664	1 202 664	-
Isibindi Maluti	Isibindi	Comm Based Care Serv	Yes	1 040 792	1 040 792	-
Isibindi Project for Children and Families	Isibindi	Comm Based Care Serv	Yes	1 309 690	1 309 690	-
AMANTINDE ISIBINDI PROJECT	Isibindi	Comm Based Care Serv	Yes	1 335 459	1 335 459	-
EAST LONDON CYCC-ISIBINDI NCERA	Isibindi	Comm Based Care Serv	Yes	1 758 120	1 758 120	-
Isibindi Nondo Square	Isibindi	Comm Based Care Serv	Yes	1 377 864	1 377 864	-
Isibindi Ezibeleni	Isibindi	Comm Based Care Serv	Yes	1 357 200	1 357 200	-
Isibindi Ilinge	Isibindi	Comm Based Care Serv	Yes	1 325 136	1 325 136	-
CMR Elliot Isibindi	Isibindi	Comm Based Care Serv	Yes	704 040	704 040	-
EMPILWENI COMMUNITY HEALTH CARE	Isibindi	Comm Based Care Serv	Yes	990 534	990 534	-
Siyomeleza Isibindi	Isibindi	Comm Based Care Serv	Yes	684 300	684 300	-
Jerusalem Ministries	Isibindi	Comm Based Care Serv	Yes	926 499	926 499	-
SOS Isibindi	Isibindi	Comm Based Care Serv	Yes	672 780	672 780	-
Catholic Development Centre - Lusikisiki	Isibindi	Comm Based Care Serv	Yes	1 419 228	1 419 228	-
Catholic Development Centre - Mthatha	Isibindi	Comm Based Care Serv	Yes	1 528 344	1 528 344	-
Isibindi Site - Libode	Isibindi	Comm Based Care Serv	Yes	1 206 600	1 206 600	-
Isibindi Site - Lwandile	Isibindi	Comm Based Care Serv	Yes	1 246 692	1 246 692	-
Isibindi Mhlontlo	Isibindi	Comm Based Care Serv	Yes	926 568	926 568	-
TOTAL				25 973 370	25 973 370	-

SPECIAL DAY CARE CENTRE

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Siyanakekela Special Day Care Center	SDCC	Special schools for children with special needs	Yes	132,000.00	132,000.00	-
Them bani Special DCC	SDCC	Special schools for children with special needs	Yes	63,360.00	63,360.00	-
Siyavuya Training centre	SDCC	Special schools for children with special needs	Yes	110,880.00	110,880.00	-
Gwadana Special and Rehabilitation Centre	SDCC	Special schools for children with special needs	Yes	126,720.00	126,720.00	-
Sinokuhle Special Day Care Centre	SDCC	Special schools for children with special needs	Yes	105,600.00	105,600.00	-
Star Uplifting Centre	SDCC	Special schools for children with special needs	Yes	184,800.00	184,800.00	-
Sizamile Training Centre	SDCC	Special schools for children with special needs	Yes	158,400.00	158,400.00	-
Nofezile Special DCC	SDCC	Special schools for children with special needs	Yes	105,600.00	105,600.00	-
Fundukwazi Training Centre for Intellectual Impairment	SDCC	Special schools for children with special needs	Yes	221,760.00	221,760.00	-
Masizame Training Centre for Intellectual Impaired	SDCC	Special schools for children with special needs	Yes	227,040.00	227,040.00	-
Thando Autism	SDCC	Special schools for children with special needs	Yes	52,800.00	52,800.00	-
Zamani Training Centre for Intellectual Disabilities	SDCC	Special schools for children with special needs	Yes	132,000.00	132,000.00	-
Canaan Care Centre SDCC (Restore Trust)	SDCC	Special schools for children with special needs	Yes	211,200.00	211,200.00	-
Autism Sinethemba	SDCC	Special schools for children with special needs	Yes	105,600.00	105,600.00	-
Carel Du Toit Trust (East London)	SDCC	Special schools for children with special needs	Yes	105,600.00	105,600.00	-
Phumelela	SDCC	Special schools for children with special needs	Yes	73,920.00	73,920.00	-
Fransbury Thembelihle	SDCC	Special schools for children with special needs	Yes	73,920.00	73,920.00	-
Ethembeni	SDCC	Special schools for children with special needs	Yes	73,920.00	73,920.00	-
Emadlweni	SDCC	Special schools for children with special needs	Yes	73,920.00	73,920.00	-
Nomzamo	SDCC	Special schools for children with special needs	Yes	179,520.00	179,520.00	-

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Qhayiyalethu Special Day Care Centre	SDCC	Special schools for children with special needs	Yes	58,080.00	58,080.00	-
Vukuzenzele Special Day Care Centre	SDCC	Special schools for children with special needs	Yes	79,200.00	79,200.00	-
Unathi SENAP	SDCC	Special schools for children with special needs	Yes	121,440.00	121,440.00	-
Cleary Estate Cheshire Home	SDCC	Special schools for children with special needs	Yes	63,360.00	63,360.00	-
Dr Ambrose Cato George	SDCC	Special schools for children with special needs	Yes	200,640.00	200,640.00	-
Ithemba SDCC	SDCC	Special schools for children with special needs	Yes	179,520.00	179,520.00	-
Miracle Kids Stimulation Centre	SDCC	Special schools for children with special needs	Yes	105,600.00	105,600.00	-
Sinekamva Special Day Care Centre	SDCC	Special schools for children with special needs	Yes	195,360.00	195,360.00	-
Aurora Fundraising and Special Care Centre	SDCC	Special schools for children with special needs	Yes	290,400.00	290,400.00	-
Cheshire Home Summerstrand - Khaya Cheshire	SDCC	Special schools for children with special needs	Yes	79,200.00	79,200.00	-
Inako Ukoyisa	SDCC	Special schools for children with special needs	Yes	105,600.00	105,600.00	-
Linge's Tots	SDCC	Special schools for children with special needs	Yes	237,600.00	237,600.00	-
Phumlani Disabled Day Care Centre	SDCC	Special schools for children with special needs	Yes	142,560.00	142,560.00	-
O.R.Tambo Autisim Centre	SDCC	Special schools for children with special needs	Yes	142,560.00	142,560.00	-
Khanyisa SDCC	SDCC	Special schools for children with special needs	Yes	42,240.00	42,240.00	-
Luvuyo SDCC	SDCC	Special schools for children with special needs	Yes	79,200.00	79,200.00	-
Phumelela SDCC	SDCC	Special schools for children with special needs	Yes	79,200.00	79,200.00	-
				4 720 320.00	4 720 320.00	-

PROGRAMME 4: RESTORATIVE SERVICES

4.2 CRIME PREVENTION

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
NICRO	Welfare Org (Crime Prevention)	Prevention and Rehabilitation	Yes	1 603 140.00	1 603 140.00	-
NICRO	Welfare Org (Crime Prevention)	Prevention and Rehabilitation	Yes	1 065 454.00	1 065 454.00	-
NJONGOZETHU PROJECT	Welfare Org (Crime Prevention)	Prevention and Rehabilitation	Yes	152 406.00	152 406.00	-
TOTAL				2 821 000.00	2 821 000.00	-

4.3 VICTIM EMPOWERMENT PROGRAMME

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
KwaNobuhle Outreach Centre	one stop centre	Provision of therapeutic programmes, support and shelter services to victims	yes	2 697 290.00	2 697 290.00	-
KSD One Stop Centre	one stop centre	Provision of therapeutic programmes, support and shelter services to victims	yes	858 684.00	858 684.00	-
Mtshazi Safe Home	safe homes	Provision of therapeutic programmes, support and shelter services to victims	yes	244 530.00	244 530.00	-
Ikhwezi Women Support Centre	safe homes	Provision of therapeutic programmes, support and shelter services to victims	yes	336 338.00	336 338.00	-
Butterworth Safe House	safe homes	Provision of therapeutic programmes, support and shelter services to victims	yes	199 781.00	199 781.00	-
Centane Women Support Centre	safe homes	Provision of therapeutic programmes, support and shelter services to victims	yes	199 781.00	199 781.00	-
Khanyisa Victim Empowerment Centre	safe homes	Provision of therapeutic programmes, support and shelter services to victims	yes	260 045.00	260 045.00	-
CMR (Victory House)	safe homes	Provision of therapeutic programmes, support and shelter services to victims	yes	266 279.00	266 279.00	-

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Maclear Community Based & Safe Home	safe homes	Provision of therapeutic programmes, support and shelter services to victims	yes	538 059.00	538 059.00	-
Bet Sheekoom	safe homes	Provision of therapeutic programmes, support and shelter services to victims	yes	538 059.00	538 059.00	-
Doxa Youth Programs (Men's Shelter)	safe homes	Provision of therapeutic programmes, support and shelter services to victims	yes	550 000.00	550 000.00	-
Makana Rape Survivor Support Group Safe House	safe homes	Provision of therapeutic programmes, support and shelter services to victims	yes	440 000.00	440 000.00	-
On Eagles Wings	safe homes	Provision of therapeutic programmes, support and shelter services to victims	yes	102 028.00	102 028.00	-
Mt Ayliff Counselling Centre	safe homes	Provision of therapeutic programmes, support and shelter services to victims	yes	150 000.00	150 000.00	-
Mt Frere Victim Support Centre	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	150 000.00	150 000.00	-
Mtha-Khanya White Door Centre of hope	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	150 000.00	150 000.00	-
Mzamba Victim Support Centre	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	150 000.00	150 000.00	-
Maluti Victim Support Centre	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	150 000.00	150 000.00	-
Kwa Mashu Victim Support Centre	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	150 000.00	150 000.00	-
Maluti White Door Centre of Hope	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	150 000.00	150 000.00	-
Masakhxolo White Door Centre of Hope	white door centres	Provision of therapeutic programmes,	yes	150 000.00	150 000.00	-

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
		support and shelter services to victims				
Thusanang White Door Centre of Hope	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	150 000.00	150 000.00	-
Isiseko Sobuntu Victim Support Centre	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	150 000.00	150 000.00	-
Khuseleka White Door Centre of Hope	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	150 000.00	150 000.00	-
Bhekizizwe White Door Centre of Hope	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	150 000.00	150 000.00	-
Masizakhe White door centre of Hope	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	150 000.00	150 000.00	-
KwaBhaca White Door Centre of Hope	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	150 000.00	150 000.00	-
Mochochonono White Door Centre of Hope	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	150 000.00	150 000.00	-
Masizakhe White Door Centre of Hope	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	150 000.00	150 000.00	-
Duff Cummunity Based Care Centre	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	142 894.00	142 894.00	-
Walter Sisulu White Door Centre of Hope	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	142 894.00	142 894.00	-
Willowvale Cummunity Based Care and White Door Centre of Hope	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	142 894.00	142 894.00	-
Dadamba White Door Centre of Hope	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	142 894.00	142 894.00	-

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Khayaletumba White Door Centre of Hope	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	142 894.00	142 894.00	-
Dayimane White Door Centre of Hope	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	142 894.00	142 894.00	-
Masinedane White Door Centre of Hope	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	264 094.00	264 094.00	-
Nqadu White Door Centre of Hope	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	142 894.00	142 894.00	-
Kusile Women Empowerment	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	142 894.00	142 894.00	-
Toise White Door Centre of Hope	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	142 894.00	142 894.00	-
Kologha White Door Centre	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	142 894.00	142 894.00	-
Frankfort White Door Centre of Hope	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	142 894.00	142 894.00	-
Ethembeni White Door Centre of Hope	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	142 894.00	142 894.00	-
Eluncedweni Communiy Based Support Centre	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	142 894.00	142 894.00	-
Amazizi White Door Centre of Hope	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	142 894.00	142 894.00	-
Agape Victim Centre	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	142 894.00	142 894.00	-
Sivusubuntu White Door Centre of Hope	white door centres	Provision of therapeutic programmes,	yes	142 894.00	142 894.00	-

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
		support and shelter services to victims				
Masiphathisane Women Support Centre	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	142 894.00	142 894.00	-
Balfour Victim Support Centre	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	142 894.00	142 894.00	-
Isibane White Door Centre of Hope	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	142 894.00	142 894.00	-
Khayaletumba Anti-Domestic Violence Project	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	142 894.00	142 894.00	-
Tholeni White Door Centre of Hope and Community Based	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	142 894.00	142 894.00	-
Busila White Door Centre of Hope	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	170 492.00	170 492.00	-
Nggamakwe White Door Centre of Hope	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	142 894.00	142 894.00	-
Gender Based Support Centre(Centane)	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	142 894.00	142 894.00	-
Gilgal Victim Empowerment and Information Centre	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	142 894.00	142 894.00	-
Zwelitsha Women and Children Support	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	179 238.00	179 238.00	-
Dimbaza Victim Empowerment & Information Centre	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	159 239.00	159 239.00	-
Masivuke Community Development Project	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	179 238.00	179 238.00	-

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Middelburg Victim Support Centre	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	159 239.00	159 239.00	-
Kwakhanya White Door Centre	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	176 035.00	176 035.00	-
Cradock White Door Centre	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	153 996.00	153 996.00	-
Lavelianga Gender Empowerment Project	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	167 355.00	167 355.00	-
Sakhisizwe White Door Centre	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	176 051.00	176 051.00	-
Dordrecht Centre of Hope	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	172 697.00	172 697.00	-
Khuseleka Support Centre	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	172 515.00	172 515.00	-
Tarkastad White Door Centre	white door centres	Provision of therapeutic programmes, support and shelter services to victims	Yes	275 270.00	275 270.00	-
Ntabethemba White Door Centre	white door centres	Provision of therapeutic programmes, support and shelter services to victims	Yes	157 515.00	157 515.00	-
Hofmeyr White Door Centre	white door centres	Provision of therapeutic programmes, support and shelter services to victims	Yes	177 515.00	177 515.00	-
Sisonke White Door Centre	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	147 515.00	147 515.00	-
Injongo Yesizwe Domestic Violence	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	185 664.00	185 664.00	-
Luthuthu Victim Empowerment	white door centres	Provision of therapeutic programmes,	yes	170 443.00	170 443.00	-

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
		support and shelter services to victims				
Bholothwa Domestic Violence Project	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	322 391.00	322 391.00	-
Nomaxabiso Victim Support Centre	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	149 318.00	149 318.00	-
Elliot Victim Support Centre	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	192 331.00	192 331.00	-
Domestic Violence Unit	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	177 515.00	177 515.00	-
Ngcobo Survivor Support Centre	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	170 515.00	170 515.00	-
Sakhisizwe Survivor Support Centre	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	164 639.00	164 639.00	-
Central White Door Centre of Hope, Ngcobo	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	150 515.00	150 515.00	-
Mmangunkone White Door Centre of Hope	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	156 270.00	156 270.00	-
Cofimvaba White Door Centre of Hope	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	190 299.00	190 299.00	-
Ndungwana Victim Support Centre	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	147 515.00	147 515.00	-
Thandubuntu White Door Centre of Hope	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	137 515.00	137 515.00	-
Zingonyameni Survivor Support	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	137 515.00	137 515.00	-

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Phila Uphlise	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	134 241.00	134 241.00	-
Maclear Survivor Support	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	134 241.00	134 241.00	-
Masibambisane Survivor Support	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	134 241.00	134 241.00	-
Buyambo VEP	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	134 241.00	134 241.00	-
Sterkspruit Victim Support	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	134 241.00	134 241.00	-
Macacuma Victim Support Centre	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	134 214.00	134 214.00	-
Herschel White Door Center	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	128 628.00	128 628.00	-
Palmietfontein Victim Support Cent	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	133 340.00	133 340.00	-
Lady Grey White Door Centre	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	129 840.00	129 840.00	-
Friends to the abuse	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	133 340.00	133 340.00	-
Hillside White Door Centre of Hope	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	129 840.00	129 840.00	-
Burgersdorp Victim Support Centre	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	132 465.00	132 465.00	-
Aliwal North Victim Support Centre	white door centres	Provision of therapeutic programmes,	yes	127 511.00	127 511.00	-

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
		support and shelter services to victims				
Venterstad Victim Support Centre	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	120 310.00	120 310.00	-
Maletswai Victim Support Centre	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	108 884.00	108 884.00	-
Steynsburg Victim Supprt Centre	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	132 884.00	132 884.00	-
New Brighton White Door Centre of Hope	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	108 884.00	108 884.00	-
Motherwell White Door Centre of Hope	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	140 000.00	140 000.00	-
Ikamvelihle Victim Support Centre	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	140 000.00	140 000.00	-
Lukhanyiso White Door Centre of Hope	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	80 000.00	80 000.00	-
Swartkops Victim Support Centre	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	130 000.00	130 000.00	-
I Protect Me	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	140 000.00	140 000.00	-
Al-Fidaa Foundation	white door centres	Provision of therapeutic programmes, sup	yes	140 000.00	140 000.00	-
Hellenvale White Door Centre	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	125 000.00	125 000.00	-
Phaphamani Rape Crisis Counselling Centre	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	140 000.00	140 000.00	-
Metro Socialist Alternative	white door centres	Provision of therapeutic	yes	140 000.00	140 000.00	-

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
		programmes, support and shelter services to victims				
Bethelsdorp Victim Support Centre	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	140 000.00	140 000.00	-
Kamesh Victim Support Centre	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	140 000.00	140 000.00	-
Gelvandale Victim Support Centre	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	140 000.00	140 000.00	-
Monique Haven	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	140 000.00	140 000.00	-
Soul Winners Children and Women Support Centre	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	140 000.00	140 000.00	-
Masikhulume Survivor Support Group	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	123 499.00	123 499.00	-
Mqwangqweni White Door Centre of Hope	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	180 625.00	180 625.00	-
Khuseleka Trauma Centre	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	138 038.00	138 038.00	-
Masithuthuzele Empowerment Victim Centre	white door centres	Provision of therapeutic programmes, support and shelter	yes	134 981.00	134 981.00	-
Rise Up Trauma and Safe Home	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	144 183.00	144 183.00	-
Madeira Victim Support Centre	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	197 028.00	197 028.00	-
Ngangelizwe Victim Support Centre	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	180 000.00	180 000.00	-

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Bityi Victim Support Centre	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	170 000.00	170 000.00	-
KweNxura White Door Centre of Hope	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	350 000.00	350 000.00	-
Mqanduli White Door Centre of Hope	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	170 000.00	170 000.00	-
Phefumlela Victim Empowerment Group	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	176 669.00	176 669.00	-
Masimanyane VEP Home Based Care Project	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	147 419.00	147 419.00	-
Tsolo Family Counselling Centre	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	147 419.00	147 419.00	-
Inyanda VEP	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	147 419.00	147 419.00	-
Zanethemba VEP Community Project	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	177 417.00	177 417.00	-
Masonwabe Victim Empowerment	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	147 419.00	147 419.00	-
Tsolo Safe Home & Community - Care Based Project	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	115 000.00	115 000.00	-
Kwanele VEP	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	210 044.00	210 044.00	-
Ncedolwethu White Door Centre of Hope	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	115 465.00	115 465.00	-
Sinceduluntu White Door Centre of Hope	white door centres	Provision of therapeutic programmes,	yes	131 985.00	131 985.00	-

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
		support and shelter services to victims				
Mtontsasa Rise Up and Shine White Door Centre of Hope	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	146 568.00	146 568.00	-
Ikamva White Door Centre of Hope	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	150 519.00	150 519.00	-
Hombe White Door Centre of Hope	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	131 985.00	131 985.00	-
Aberdeen Victim Support Centre	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	131 985.00	131 985.00	-
Jansenville Victim Support Centre	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	103 897.00	103 897.00	-
Klipplaat Victim Support Centre	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	126 103.00	126 103.00	-
Komanani Victim Support Centre	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	105 564.00	105 564.00	-
Lukhanyisa White Door Centre of Hope	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	145 037.00	145 037.00	-
Pearston Victim Support Group	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	113 000.00	113 000.00	-
Steytlerville Victim Support Centre	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	105 000.00	105 000.00	-
Willowmore Victim Support Centre	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	115 000.00	115 000.00	-
Alexandria Victim Support Centre	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	121 320.00	121 320.00	-

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Makana RSSG Victim Support Centre	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	130 425.00	130 425.00	-
Port Alfred White Door Centre of Hope	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	111 764.00	111 764.00	-
Hankey Victim Support Centre	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	153 764.00	153 764.00	-
Humansdorp Victim Support Centre	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	159 259.00	159 259.00	-
Ilanga Victim Support Centre	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	151 152.00	151 152.00	-
Kareedouw Victim Support Centre	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	146 152.00	146 152.00	-
Mnquma Men for Change	white door centres	Provision of therapeutic programmes, support and shelter services to victims	yes	50 000.00	50 000.00	-
Cisira Man for Change	mentorship programme	Mentorship programme for boys and young men	yes	142 894.00	142 894.00	-
Ihlumelo Foundation	mentorship programme	Mentorship programme for boys and young men	yes	142 894.00	142 894.00	-
Nokulunga Mercy Victim Empowerment Community Centre	mentorship programme	Mentorship programme for boys and young men	yes	208 203.00	208 203.00	-
Sakhisizwe Men as Partners	mentorship programme	Mentorship programme for boys and young men	yes	140 443.00	140 443.00	-
Men Against Crime	mentorship programme	Mentorship programme for boys and young men	yes	99 760.00	99 760.00	-
Doxa Youth Programs-Mentorship	mentorship programme	Mentorship programme for boys and young men	yes	120 884.00	120 884.00	-
Sicebise Social Inclusion	mentorship programme	Mentorship programme for boys and young men	yes	383 739.00	383 739.00	-

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Mt Fletcher Advice Center	mentorship programme	Mentorship programme for boys and young men	yes	130 000.00	130 000.00	-
Masimanyane Women Support Centre	advice centre	Prevention and Human Rights Educational Programmes	yes	134 241.00	134 241.00	-
Masithethe Counselling Services	subsidised VEP organisations	Provision of therapeutic service to victims of crime and violence	yes	870 610.00	870 610.00	-
Umtata Women Support Centre	subsidised VEP organisations	Provision of therapeutic service to victims of crime and violence	yes	823 702.00	823 702.00	-
TOTAL				31 732 000.00	31 732 000	-

4.4 SUBSTANCE ABUSE, PREVENTION AND REHABILITATION

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Umzimvubu TADA	Substance Abuse Prevention	Tada Programmes	Yes	110 617	110 617	-
Imizizi Youth Advocates	Substance Abuse Prevention	Tada Programmes	Yes	125 617	125 617	-
Youth Beyond Expectations	Substance Abuse Prevention	Tada Programmes	Yes	128 850	128 850	-
Mt Frere TADA	Substance Abuse Prevention	Tada Programmes	Yes	110 617	110 617	-
Ntabankulu TADA	Substance Abuse Prevention	Tada Programmes	Yes	130 000	130 000	-
Makhoba TADA	Substance Abuse Prevention	Tada Programmes	Yes	102 930	102 930	-
Siyazakha Youth Project	Substance Abuse Prevention	Tada Programmes	Yes	143 790	143 790	-
Sakhulutsha youth project	Substance Abuse Prevention	Tada Programmes	Yes	112 750	112 750	-
Mbhashe TADA	Substance Abuse Prevention	Tada Programmes	Yes	130 790	130 790	-
Lisive Youth Mentorship	Substance Abuse Prevention	Tada Programmes	Yes	139 790	139 790	-
Fort Beaufort TADA	Substance Abuse Prevention	Tada Programmes	Yes	93 760	93 760	-
Youth with Passion	Substance Abuse Prevention	Tada Programmes	Yes	73 711	73 711	-
Amahlathi TADA	Substance Abuse Prevention	Tada Programmes	Yes	143 790	143 790	-
Re-embersement of moral regeneration	Substance Abuse Prevention	Tada Programmes	Yes	143 790	143 790	-
Great Kei TADA	Substance Abuse Prevention	Tada Programmes	Yes	161 431	161 431	-
Lisebanzi Foundation NPC	Substance Abuse Prevention	Tada Programmes	Yes	242 859	242 859	-

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Koinonia Recovery Centre	Substance Abuse Prevention	Tada Programmes	Yes	481 295	481 295	-
Sanca East London	Substance Abuse Prevention	Tada Programmes	Yes	806 107	806 107	-
Camdeboo Local Drug Action Committee	Substance Abuse Prevention	Tada Programmes	Yes	321 363	321 363	-
Grahamstown TADA	Substance Abuse Prevention	Tada Programmes	Yes	204 337	204 337	-
Humansdorp TADA	Substance Abuse Prevention	Tada Programmes	Yes	156 051	156 051	-
Nomzamo Initiative & multi purpose project	Substance Abuse Prevention	Tada Programmes	Yes	125 710	125 710	-
Ubuntu Community Services	Substance Abuse Prevention	Tada Programmes	Yes	125 710	125 710	-
Sakhisizwe TADA	Substance Abuse Prevention	Tada Programmes	Yes	140 839	140 839	-
Cradock TADA	Substance Abuse Prevention	Tada Programmes	Yes	150 751	150 751	-
Ngcobo TADA	Substance Abuse Prevention	Tada Programmes	Yes	151 750	151 750	-
Emalahleni TADA	Substance Abuse Prevention	Tada Programmes	Yes	150 751	150 751	-
Ncedisa Community Empowerment Centre	Substance Abuse Prevention	Tada Programmes	Yes	347 539	347 539	-
Cofimvaba TADA	Substance Abuse Prevention	Tada Programmes	Yes	132 390	132 390	-
Shepherdsfield	Substance Abuse Prevention	Tada Programmes	Yes	575 307	575 307	-
Lead information Facilitate Educate(LIFE)	Substance Abuse Prevention	Tada Programmes	Yes	351 278	351 278	-
S.A. Red Cross Society	Substance Abuse Prevention	Tada Programmes	Yes	526 553	526 553	-
Port Elizabeth Young Mens Christian Association	Substance Abuse Prevention	Tada Programmes	Yes	201 493	201 493	-
Masenze Youth Against Drug Abuse	Substance Abuse Prevention	Tada Programmes	Yes	360 000	360 000	-
Vukani TADA	Substance Abuse Prevention	Tada Programmes	Yes	160 000	160 000	-
Zanethemba VEP (Mhlonlto TADA Programme)	Substance Abuse Prevention	Tada Programmes	Yes	160 000	160 000	-
Sakha ubomi Youth Development (KSD TADA)	Substance Abuse Prevention	Tada Programmes	Yes	200 000	200 000	-
Thembelitsha Rehabilitation Centre	Substance Abuse Prevention	Tada Programmes	Yes	2 158 629	2 158 629	-
Walter Sisulu TADA	Substance Abuse Prevention	Tada Programmes	Yes	155 669	155 669	-
Elundini TADA (Mt Fletcher TADA)	Substance Abuse Prevention	Tada Programmes	Yes	181 990	181 990	-
Village of Hope (IOTT)	Substance Abuse Prevention	Tada Programmes	Yes	125 678	125 678	-
Senqu TADA (Sterkspruit TADA)	Substance Abuse Prevention	Tada Programmes	Yes	155 688	155 688	-
TOTAL				10 701 970	10 701 970	-

DEVELOPMENT AND RESEARCH TRANSFER PAYMENTS**SUSTAINABLE LIVELIHOODS**

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
Caring Hands CNDC	NPO - CNDC	Food supply, gas, cleaning material, stationery & auditing, Cooks stipends, Administration and coordination	Yes	R 444,312.50	R 444,312.50	-
Samkele CNDC	NPO - CNDC	Food supply, gas, cleaning material, stationery & auditing, Cooks stipends, Administration and coordination	Yes	R 419,312.50	R 419,312.50	-
Something to Nothing Primary Co-Operative	Co-Operative	Farming (piggery rearing): purchase of pigs, piglets, feed and vaccine, travelling & delivery.	Yes	R 50,000.00	R 48,000.00	The remaining funds will be utilized seedlings and administration and coordination
Katkop Primary Co-Operative	Co-Operative	Farming (crop & vegetable production): purchase of production inputs such as seed, seedling, fertilizers, traveling & delivery.	Yes	R 50,000.00	R 35,990.00	The remaining fund will be utilized on garden inputs and administration
Sinelizwi CNDC	CNDC	Supply of daily nutritious meals, Cooks stipend and developmental activities. Administration and coordination	Yes	R400 000	R378 751.36	Remaining funds are utilized on payment of cook's stipends, cleaning utensils and enabling and developmental activities.
Bolani CNDC	CNDC	Supply of daily nutritious meals Cooks stipend and developmental activities. Administration and coordination	Yes	R400 000	R204 184.46	Temporal closure of CNDC five months because of community conflicts resulted to CNDC under expenditure. Remaining funds will be utilized food supply and payment of cook's stipends, cleaning utensils and enabling and developmental activities.
Mdzwini CNDC	CNDC	Supply of daily nutritious meals Cooks stipend and developmental activities. Administration and coordination	Yes	R435 000	R386 576.70	The remaining fund will be utilized on monthly food supply, cook's stipend and administration.
Futye CNDC	CNDC	Supply of daily nutritious meals Cooks stipend and developmental activities. Administration and coordination	Yes	R400 000	R399 929.00	The remaining fund will be utilized on CNDC administration and bank charges

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
Oyisa Amaqhinebe	HHFG	Implement food gardens by purchasing enabling inputs such as seedlings. Administrative duties	Yes	R25 000.00	R25 000.00	-
Zizamele Mandlovini Primary Co-operative Limited	HHFG	Implement food gardens by purchasing enabling inputs such as seedlings. Administrative duties	Yes	R25 000.00	R25 000.00	-
Siyahluma Mabalane Community Organization	HHFG	Implement food gardens by purchasing enabling inputs such as seedlings. Administrative duties	Yes	R25 000.00	R23 070.30	The remaining funds will be used to purchase seedlings for the next season
Siyabuswa Primary co-op	HHFG	Implement food gardens by purchasing enabling inputs such as seedlings. Administrative duties.	Yes	R25 000.00	R22 591.00	The remaining funds will be used to purchase seedlings for the next season
Cookhouse Children Foundation CNDC, Cookhouse	NPO (CNDC)	Food supply, stipend and administration	Yes	R349 656.10	R349 557.70	-
Rietbron CNDC, Rietbron	NPO (CNDC)	Food supply, stipend and administration	Yes	R 349 656.10	R349 656.10	-
Drie-Eenheid Vroueklub CNDC, Misgund	NPO (CNDC)	Food supply, stipend and administration	Yes	R 250 000.00	R249 584.19	The remaining funds will be used on CNDC administration and bank charges
Elderly and Children Resort Soup Kitchen and Development Centre, Humansdorp	NPO (CNDC)	Food supply, stipend and administration	Yes	R 524 656.30	R469 093.45	The remaining fund will be utilized on monthly food supply, cook's stipend and administration
Klipplaat Soup Kitchen and Development Centre, Klipplaat	NPO (CNDC)	Food supply, stipend and administration	Yes	R 349 656.10	R370 985.97	The remaining fund will be utilized on monthly food supply, cook's stipend and administration
Masibambisane CNDC	NPO (CNDC)	Food supply, stipend and administration	Yes	R250 000.00	R248 375.00	The remaining fund will be utilized on monthly food supply and administration.
Harmony Gardens, Klipfontein	NPO (Household Food Production)	Household food production equipment, material and administration	Yes	R50 000.00	R50 000.00	Change of signatories and closure of bank account including challenges with bank to reopen new bank account resulted to late disbursement of funds. to continue monitoring project funds during 2023/2024 financial year.
Siyakhula Agric and Ventures, Port Alfred	NPO (Household Food Production)	Household food production equipment, material and administration	Yes	R25 000.00	R25 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
Litha Lethu Vegetables and Multipurpose Cooperative, Makhanda	Cooperative (Household Food Production)	Household food production equipment, material and administration	Yes	R 25 000.00	R10 050.28	The project made saving as DRDAR donated starter packs. The remaining funds will be used on garden inputs for the next season and administration.
Kungawo Amandla Broilers and Multipurpose Cooperative, Makhanda	Cooperative (Household Food Production)	Household food production equipment, material and administration	Yes	R 25 000.00	R22 654.25	The remaining funds will be used on garden inputs for the next season and administration.
St Johns Youth Community Development- Creches	NPO (CNDC)	Food Supply, stipend, Gas, water and electricity, cleaning detergents, administration, minor maintenance and CNDC Developmental Activities.	Yes	R309 725.00	R268 780.89	Remaining funds will be utilized on food supply, cooks monthly stipend and administration
Likusasa lomama Community Project	NPO (CNDC)	Food supply, stipend, gas, cleaning detergents, Administration food delivery, electricity Developmental activities.	Yes	R309 725.00	R294 198.98	Remaining funds will be utilized on monthly food supply and administration.
Masibambisane HCBC	NPO (CNDC)	Food Supply, stipend, Gas, water and electricity, cleaning detergents, administration.	Yes	R309 725.00	R293 527.40	Remaining funds will be utilized on monthly food supply and administration.
Helenvale Islamic Resource Centre	NPO(CNDC)	Food supply for CNDC and shelter residents, cook's stipend, gas and developmental programs	Yes	R609 725.00	R381 330.04	Delays on submission of 1 st tranche expenditure report resulted to the late payment of 2 nd tranche. The remaining funds will be utilized on food supply to shelter residents placed at an alternative accommodation due to the closure of Jarman Hall.
Sisonke CNDC	NPO (CNDC)	Food Supply for CNDC and shelter residents, cook's stipend, Gas, water and electricity, cleaning detergents, administration	Yes	R609 725.00	R309 449.00	Delays on submission of 1 st tranche expenditure report resulted to the late payment of 2 nd tranche. The remaining funds will accommodate for 2023/2024 funding as the project not in the master list. Funding will cater for food supply, administration, minor renovations, maintenance, cooks stipends detergents water and electricity, gas and developmental activities.
Uncedo Women soup Kitchen	Household food garden	Household food production equipment, material and administration	Yes	R25 000.00	R20 000.00	The remaining funds will be used on garden inputs for the next season and administration
Jacksonville Community Development	Household food garden	Household food production equipment, material and administration	Yes	R25 000.00	R8 000.00	The project assisted by Department of Agriculture for seedling. The remaining funds will be used on garden inputs for the next season and administration

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
Umtha Wethemba Community Project	Household food garden	Household food production equipment, material and administration	Yes	R25 000.00	R25 000.00	-
Phila Soup Kitchen	Household food garden	Household food production equipment, material and administration	Yes	R25 000.00	R24 989.80	-
Phumalanga CNDC	NPO (CNDC)	Food Supply, stipend, Gas, water and electricity, cleaning detergents, administration	Yes	R364,907.50	R361 920.30	Remaining funds will be utilized on monthly food supply and administration.
Khulasande Dabane CNDC	NPO (CNDC)	Food Supply, stipend, Gas, water and electricity, cleaning detergents, administration	Yes	R364,907.50	R364,907.50	-
Nkosi Johnson CNDC	NPO (CNDC)	Food Supply, stipend, Gas, water and electricity, cleaning detergents, administration	Yes	R430,530.40	R430,530.40	-
Masonwabe CNDC	NPO (CNDC)	Food Supply, stipend, Gas, water and electricity, cleaning detergents, administration	Yes	R550,000.00	R355 890.56	Remaining funds will be utilized on monthly food supply CNDC administration and developmental activities
Siyakhula Siyazondla Community	NPO (CNDC)	Food Supply, stipend, Gas, water and electricity, cleaning detergents, administration	Yes	R37,500.00	R37,500.00	-
Latsho Lavela Household food garden	NPO (CNDC)	Food Supply, stipend, Gas, water and electricity, cleaning detergents, administration	Yes	R177,500.00	R165 142.90	The remaining funds will be used on garden inputs for the next season and administration
Hlangula Ngobubele Cooperative	Household Food Garden	Garden implements, protective clothing, fencing material & labour, stationery and seedlings	Yes	R50 000.00	R40 612,66	The remaining funds will be used on garden inputs for the next season and administration
Uzuwakhe Cooperative	Household Food Garden	Garden implements, protective clothing, fencing material & labour, stationery and seedlings	Yes	R50 000.00	R50 000.00	-
Sizamukukhula Cooperative	Household Food Garden	Garden tools, seedlings and travelling costs	Yes	R25 000.00	R25 000.00	-
Masiphuhle	CNDC	Food supply cooks stipend, gas and developmental programs	Yes	R299 656.25	R273 898.25	Remaining funds will be utilized on monthly food supply, cook's stipend, CNDC administration and developmental activities
Siphumeze	NPO (CNDC)	Food supply cooks stipend, gas and developmental programs	Yes	R299 656.25	R299 656.25	-
Shalom	NPO (CNDC)	Food supply cooks stipend, gas and developmental programs	Yes	R299 656.25	R282 971.68	The funds will be used to source additional chairs, CNDC tablecloths, cutlery, crockery and administration

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
Onikayo	NPO (CNDC)	Food supply for CNDC and shelter residents, cook's stipend, gas and developmental programs	Yes	R799 656.25	R799 656.25	-
Olunganathi CNDC	NPO (CNDC)	Food supply for CNDC and shelter residents, cook's stipend, gas and developmental progr	Yes	R300 000.00	R300 000.00	-
Sinawo Amadla Agricultural Co-Op	Food Gardening	Buying of gardening Tools	Yes	R50 000.00	R49.916.97	-
Khanya-Ukhanyise CNDC	NPO (CNDC)	Food supply for CNDC and shelter residents, cook's stipend, gas and developmental programme	Yes	R331 825.00	R274 583.80	Remaining funds will be utilized on monthly food supply, cook's stipend, CNDC administration and developmental activities
Isabelo Soup Kitchen	NPO (CNDC)	Food supply for CNDC and shelter residents, cook's stipend, gas and developmental programs	Yes	R300 000.00	R286 901.36	Remaining funds will be utilized on monthly food supply, cook's stipend, CNDC administration and developmental activities
Hope for the Needy CNDC	NPO (CNDC)	Food supply for CNDC and shelter residents, cook's stipend, gas and developmental programs	Yes	R331 800.00	R182 208.62	Late submission of 1 st tranche expenditure report delayed 2 nd tranche payment. Remaining funds will be utilized on monthly food supply, cook's stipend, CNDC administration and developmental activities
Sizamele Soup Kitchen	NPO (CNDC)	Food supply for CNDC and shelter residents, cook's stipend, gas and developmental programs	Yes	R100 000.00	R100 000.00	-
Nyanisile Agricultural Primary Co – operative	Food Security	Garden tools, Seedlings and transport	Yes	R50 000.00	R49 963.80	-
Equmbu Village CNDC	NPO (CNDC)	Food supply for CNDC and shelter residents, cook's stipend, gas and developmental programs	Yes	R200 000.00	R198 989.90	The remaining fund will be utilized on project travelling purposes
Emaqwathini CNDC	NPO (CNDC)	Food supply for CNDC and shelter residents, cook's stipend, gas and developmental programs	Yes	R300 000.00	R288 589.70	The remaining fund will be utilized on project travelling purposes
Madwaba CNDC	NPO (CNDC)	Food supply for CNDC and shelter residents, cook's stipend, gas, developmental programs, water and electricity, stipend for cooks	Yes	R372 156.25	R285 578.25	Remaining funds will be utilized on monthly food supply, cook's stipend, CNDC administration and developmental activities.

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
Mthakhanya White Door CNDC	NPO (CNDC)	Food supply for CNDC and shelter residents, cook's stipend, gas, developmental programs, water and electricity, stipend for cooks	Yes	R372 156.25	R340 906.15	Remaining funds will be utilized on monthly food supply, cook's stipend, CNDC administration and developmental activities
HLOKOLOZA PROJECT	Household Food garden	and stipends, Piglets, pig foods,	Yes	R25 000.00	R24 972, 97	-
Mavenu CNDC	NPO (CNDC)	Food supply for CNDC and shelter residents, cook's stipend, gas, developmental programs, water and electricity, stipend for cooks.	Yes	R372 156.25	R372 156.25	-
Orefile community organization	NPO (CNDC)	Food supply for CNDC and shelter residents, cook's stipend, gas, developmental programs, water and electricity, stipend for cooks	Yes	R364 061.25	R277 968.59	Remaining funds will be utilized on monthly food supply, cook's stipend, CNDC administration and developmental activities
Keamohetse Womens Community Project	Household Food garden	Purchasing of sewing machines, sewing material, stationary, and transportation of members.	Yes	R50 000.00	R49 949.40	-
Phambili Mahlubi Development Organization	Household Food garden	Purchasing of agricultural production inputs, land tilling, transportation of members.	Yes	R25 000.00	R15131.50	Funds will be used for the purchasing of agricultural production inputs, land tilling and transportation of members.
		TOTAL		R14,439,000		

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
Silulo Agrigreen and Poultry Farmers	Poultry Farming	To purchase: Broilers, Feed Medication, Stationery, Working Implements and Transportation fees.	Yes	R200 000,00	R134 650.00	The remaining funds will be utilized for continuous project necessities upon request.
Baza Projects Primary Co-operative	Piggery Farming	The project have purchased feed transportation costs, medication building material for maintenance of structure stationery.	Yes	R220 000,00	R155 351.60	The funds were transferred late into the bank accounts. Remaining balance will be spent on their feed and renovation of pig structure and medication.
Plug of the City Cooperative	Car Wash	Purchasing Stationery, Travelling allowance, Protective clothing Construction of slab Equipment for the Car wash- Vaccum cleaners, Pressure pump, Generator Water Tank Cleaning Detergents	Yes	R50 000.00	R50 000.00	-
Lunathi Cooperative	Poultry production	Purchasing of operational material and equipment Stationery Administration costs	Yes	R127 000	R27 000.00	Four project members are employed as security officers and the remaining one project member is in the process of recruiting other members with the assistance of community leaders.
Pirrie Youth Hub	Crop production	Garden tools Seedlings Water tanks Diesel Tractor hire Travelling Stationery	Yes	R275 000	R80 000	Project received seedlings from DRDAR and garden tools were donated by Liquor Board. The remaining funds will be utilized for seasonal seedlings and for the installation of irrigation system when the fencing is completed.
Sondla Lizwe Primary Cooperative	Co operative	Purchasing of inputs, Material, stationery and Travelling costs.	Yes	R100 000.00	R76 444.00	Ploughing and planting was delayed due to unfavorable weather conditions (Heavy rains) which took longer than anticipated.

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
Vaya Nkunzi Youth Development Primary Co-operative Ltd	Cooperative	Purchasing of pigs and feed, and transportation of members.	No	R161 000.00	R80 226.00	The project had spent an amount of R80 226.00 following proper procurement procedures. However, the project had collapsed due to social instability and an amount of R80 774.00 was not accounted for. The matter was therefore referred to Risk Management for proper investigation.
Zingelani Primary Co-operative Ltd	Co-operative	Purchasing of seedlings, garden equipment, stationery, travelling cost Stationery, and tractor hire. Purchasing of seedlings,	Yes	R150 000.00	R34 460.23	Weather conditions could not allow the coop to start with its activities in time.
Luyanda Multi-purpose	Poultry and hatchery	Administrative duties Experiential learning & networking Infrastructure development Purchasing enabling inputs such as feed, layers, cages, medication, eggs, generator and diesel.	Yes	R307 000	R227 621.00	Remaining funds are committed for purchase of enabling inputs in order to sustain the project.
Bellarosa Youth Co-op	Poultry	Administrative duties Infrastructure development Purchasing enabling inputs such as feed, layers, cages, and medication.	Yes	R350 000.00	R350 000.00	-
Transkei pigs& hens	Piggery	Administrative duties Purchasing enabling inputs such as feed and medication.	Yes	R177 000.00	R177 000.00	-
Phakamisa Innovative Agricultural Cooperative	Piggery (Youth Development)	-Piggery -Feed -Medicine	Yes	R 242 000	R179 959,87	Waiting for Department of Agriculture to fence the site for the structure to be constructed.
Milani Vegetable Farming Primary Co Operative	Crop Production Youth Development	Funds were not utilised		R100 000	R0	Internal squabbles amongst project members led to the project on hold.

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
Linear Detergents and Multipurpose Cooperative	Cooperative (Youth)	Purchasing of equipment, material and administration to manufacture cleaning detergents	Yes	R 198 000.00	R 13 359.36	With the mentoring from Rhodes Business School and Chemistry Departments they have improved their production formulas and changed the ingredients to safer, newer and cheaper ingredients. Limited space to keep all the required equipment and material as no suitable building in the light industrial area available. To continue to use for procurement of required equipment, material and administration. To monitor expenditure.
Emgqubeni Homestead Primary Cooperative Limited	Cooperative	Procurement of piggery structure, poultry structure, 19 piglets, 9 pigs and 200 chickens.	No	R474 000	474 000	-
TOTAL AMOUNT TRANSFERRED				R3 000 000.00		

WOMEN DEVELOPMENT

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Siyazingisa Women Sewing Primary Co-Operative	Sewing	Purchasing of sewing machines, sewing material, equipment, auditing, rental, traveling and transportation.	Yes	R 340,000.00	R 109,543.00	DRDAR donated three (3) industrial machines. The remaining funds will be used for rental, auditing, purchasing of material and day to day running of the project.
Imizamo Yoomama Multi-purpose Primary Coop	Soap manufacturing	Purchasing of office furniture Protective clothing Production material Stationery Travelling costs Experiential learning.	Yes	R80 000	R80 000	-
Isingqi somAfrika Multi-purpose Primary Coop	Co-Operative	Purchase bakery equipment Operational material Stationery Administration costs.	Yes	R260 000	R247 500	The remaining funds will be used to purchase production inputs.
Sophumelela Cultural Primary Cooperative Limited	Co-Operative	Purchasing of sewing machines, sewing material, equipment, maintenance of machines, transportation and administration.	Yes	R200 000	116 359.70	Maintenance of machines, purchasing of sewing material, transportation and administration costs.
Akuminto Multi-purpose coop	Crop production	Purchasing of seedlings, fertilizers, garden equipment, stationery, travelling cost Stationery	Yes	R84 000	R38 761.06	Remaining funds are committed for purchasing enabling inputs, tractor hiring

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
		fencing material, tractor hiring, protective clothing and administration.				and administration costs
Sinodumo primary co-operative limited	Sewing	Purchasing of sewing machines, sewing material, equipment, maintenance of machines, transportation and administration.	Yes	R150 000	R85 814.66	Maintenance of machines, purchasing of sewing material, transportation and administration costs
Jansenville Women's Cooperative, Jansenville	Sewing	Purchasing of sewing equipment, material and administration	Yes	R 170 000.00	R 165 101.63	The remaining funds will be used for administration costs.
New Horizon Sewing Cooperative, Graaff-Reinet	Sewing	Purchasing of sewing equipment, material and administration	Yes	R 170 000.00	R 129 660.51	To purchase another batch of sewing material and project administration
Mawethu Primary Co-operative	Sewing	Purchasing of sewing machines, sewing material, equipment, maintenance of machines and project administration. transportation and administration.	Yes	R170 000	R50 091	The remaining funds will be used for purchasing of software for the embroidery machine, sewing material, maintenance of sewing machines and administration.
Zamani Sisters	Sewing	Purchasing of sewing machines, sewing material, equipment, maintenance of machines, transportation and administration.	Yes	R170 000	R170 000	-
Asikhokhele Primary Co-op	Piggery	Funds were meant for structure, piglets, feed, medicine, transportation and project administration	No	R120 000.00	R48 690.03	Officials are still investigating possible mismanagement of funds in this project. A report in this regard will be submitted and due processes will be followed.
Pawulwethu ANSPN Primary Cooperative Limited	Sewing	Purchasing of sewing machines, sewing material, maintenance of machines, equipment, travelling costs and stationery	Yes	R160 000.00	R 147 081.15	The remaining balance is for machine maintenance and electricity
Askeaton General Trading Co-op	Sewing	Purchasing of sewing machines, sewing material, sewing equipment, capacity building stationery and travelling costs.	Yes	R120 000	R43 053.11	The remaining funds will be used for purchasing of sewing material, capacity building and travelling costs.
Masibonisane Xhama Co-op	Broiler Production	The amount spent on following items Broilers, feed, medication, administration, electricity, transportation	Yes	R140 200	R63 231.05	The remaining funds will be used for another batch of inputs (chicks, Feed and medication).

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
One Day Farming Project	Crop production	Purchasing of seedlings, fertilizers,	Yes	R129 900	R55 189.43	The remaining funds will be used for inputs and project administration.
Masiphathisane Primary Co-op LTD	Poultry Production	The funds were spent on purchasing chicken feed, chicken medicines, broiler chicks	Yes	R129 900	R20 000	The project received funds from Old Mutual and the local municipality. The remaining funds will be used for another batch of inputs.
Dungu Household Organisation	Household Gardens	Purchasing of seedlings, fertilizers,	Yes	R95 000	R50 249	The remaining funds will be used for another batch of inputs.
Masakhane Development Initiative	Indigenous Chickens	garden equipment, stationery,	Yes	R86 000	R81 128	The remaining funds are for project administration
Nkolobeni Poultry Primary Coop	Egg layers	The funds were meant for transportation, project administration, purchasing chicken feed, chicken medicines, egg layers and cages.	Yes	R130 000	R49 100	The project expenditure was delayed by challenges in their banking. They could not access online banking. However, the problem has now been solved. The remaining funds are for the production inputs.
Lithelinamandla Projects Primary Co-operative Limited	Broiler Production	The funds were spent on purchasing chicken feed, chicken medicines and chicks.	Yes	R95 000	R52 096	The remaining funds will be used for another batch of inputs.



“Building a Caring Society. Together.”

Department of Social Development
Private Bag X0039, Bhisho, 5605

www.ecdsd.gov.za

PR 215/2023

ISBN: 978-0-621-51353-0